BUDGET JUSTIFICATIONS

The United States Department of the Interior

and Performance Information
Fiscal Year 2006

BUREAU OF INDIAN AFFAIRS

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

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Budget Justifications
Fiscal Year 2006

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BUREAU OF INDIAN AFFAIRS
Regional Map

5/22/01

COMPREHENSIVE TABLE

FY 2006 Bureau of Indian Affairs Budget

(Dollars in Thousands)

FINAL Activities, Subactivities, Program Element, Subelements	FY 2004 Enacted	FY 2005 Enacted	TOTAL UNCONTR. & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2006 PRESIDENT'S BUDGET REQUEST	Change from FY 2005
TRIBAL PRIORITY ALLOCATIONS						
TRIBAL GOVERNMENT						
Other Aid to Tribal Government	34,873	34,394	2,853	0	37,247	2,853
Consolidated Tribal Gov't Prog.	64,901	64,629	-2,361	0	62,268	-2,361
Self Governance Compacts	135,359	135,894	4,247	0	140,141	4,247
New Tribes	553	1,098	5	320	1,423	325
ISD Fund (New/Expanded Contracts)	0	986	0	0	986	0
Contract Support	133,648	134,420	189	0	134,609	189
Tribal Courts	17,890	17,762	122	0	17,884	122
SUBTOTAL, TRIBAL GOVERNMENT	387,224	389,183	5,055	320	394,558	5,375
HUMAN SERVICES						
Social Services	31,125	30,988	464	0	31,452	464
Indian Child Welfare Act	10,774	10,300	22	0	10,322	22
Welfare Assistance	85,853	86,420	42	-6,420	80,042	-6,378
Housing Improvement Program	19,370	19,068	43	0	19,111	43
Other-Human Services (Tribal Design)	621	611	23	0	634	23
SUBTOTAL, HUMAN SERVICES	147,743	147,387	594	-6,420	141,561	-5,826
EDUCATION						
Scholarships	27,644	26,721	-207	0	26,514	-207
Adult Education	2,466	2,477	32	0	2,509	32
TCU's Supplement to Grants	1,299	1,299	12	0	1,311	12
Johnson-O'Malley Assistance Grants	16,666	16,510	105	-8,838	7,777	-8,733
Other-Education (Tribal Design)	1,299	1,293	62	0	1,355	62
SUBTOTAL, EDUCATION	49,374	48,300	4	-8,838	39,466	-8,834
PUBLIC SAFETY AND JUSTICE						
Community Fire Protection	1,229	1,222	-60	-1,162	0	-1,222
SUBTOTAL, PUBLIC SAFETY AND JUSTICE	1,229	1,222	-60	-1,162	0	-1,222
COMMUNITY DEVELOPMENT						
Job Placement and Training	8,672	8,566	-44	0	8,522	-44
Economic Development	3,921	4,879	24	-431	4,472	-407
Road Maintenance	27,376	26,967	883	-55	27,795	828
SUBTOTAL, COMMUNITY DEVELOPMENT	39,969	40,412	863	-486	40,789	377
RESOURCES MANAGEMENT						
Natural Resources	4,834	4,819	180	0	4,999	180
Agriculture	22,288	22,164	429	-25	22,568	404
Forestry	24,641	23,808	277	-25	24,060	252
Water Resources	3,606	4,065	62	0	4,127	62
Wildlife & Parks	4,434	4,693	116	0	4,809	116
Minerals and Mining	2,449	2,450	136	0	2,586	136
SUBTOTAL, RESOURCES MANAGEMENT	62,252	61,999	1,200	-50	63,149	1,150
TRUST SERVICES						
Trust Services	4,027	9,014	420	1,800	11,234	2,220
Other Rights Protection	2,057	2,032	61	0	2,093	61
Real Estate Services	30,143	30,241	980	0	31,221	980
Real Estate Appraisals	10,420	0	0	0	0	0
Probate	7,572	11,438	205	-3,700	7,943	-3,495
Environmental Quality Services	2,430	2,395	140	0	2,535	140
ANILCA Programs	590	581	5	0	586	5
ANCSA Historical and Cemetary Sites	415	414	12	0	426	12
SUBTOTAL, TRUST SERVICES	57,654	56,115	1,823	-1,900	56,038	-77
GENERAL ADMINISTRATION						
Executive Direction	10,863	11,412	539	-700	11,251	-161
Administrative Services	13,922	13,113	275	-710	12,678	-435
Safety Management	404	400	259	0	659	259
SUBTOTAL, GENERAL ADMINISTRATION	25,189	24,925	1,073	-1,410	24,588	-337
TOTAL, TRIBAL PRIORITY ALLOCATIONS	770,634	769,543	10,552	-19,946	760,149	-9,394

FY 2006 Bureau of Indian Affairs Budget

(Dollars in Thousands)

FINAL Activities, Subactivities, Program Element, Subelements	FY 2004 Enacted	FY 2005 Enacted	TOTAL UNCONTR. & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2006 PRESIDENT'S BUDGET REQUEST	Change from FY 2005
** OTHER RECURRING PROGRAMS **						
EDUCATION						
School Operations:						
ISEP (Formula Funds)	349,919	348,073	6,216	0	354,289	6,216
ISEP (Program Adjustments)	659	1,145	48	2,000	3,193	2,048
Early Childhood Development	15,604	15,355	154	-3,360	12,149	-3,206
Student Transportation	38,116	39,444	432	0	39,876	432
Institutionalized Disabled	3,785	3,732	27	0	3,759	27
Facilities Operations	57,105	55,976	670	0	56,646	670
Administrative Cost Grants	45,613	44,718	0	0	44,718	0
Adminstrative Costs Grants Fund	2,963	986	0	-486	500	-486
Area/Agency Technical Support	7,556	7,545	352	-1,394	6,503	-1,042
School Statistics ADP	684	673	0	-673	0	-673
SUBTOTAL, SCHOOL OPERATIONS	522,004	517,647	7,899	-3,913	521,633	3,986
Tribally Colleges and Universities:						
Operating Grants	47,522	52,084	0	-9,766	42,318	-9,766
Technical Assistance	112	110	0	0	110	0
Endowment Grants	965	947	0	0	947	0
SUBTOTAL, TCUs	48,599	53,141	0	-9,766	43,375	-9,766
SUBTOTAL, EDUCATION	570,603	570,788	7,899	-13,679	565,008	-5,780
RESOURCES MANAGEMENT						
Irrigation O & M	9,972	9,111	41	3,085	12,237	3,126
[Klamath O&M Trust Fund]					[1,150]	
[Middle Rio Grande]					[1,200]	
Wildlife and Parks						
Rights Protection Implementation:						
Western Washington (Boldt)	4,907	4,918	51	0	4,969	51
Earmark: Washington Shellfish Program						
Washington State Timber-Fish-Wildlife Project	3,951	3,944	0	-3,944	0	-3,944
Columbia River Fisheries Mgmt.	3,774	3,143	39	0	3,182	39
Great Lakes Area Resources Mgmt.	4,335	4,285	32	0	4,317	32
Chippewa/Ottawa Treaty Fisheries	1,663	1,637	0	0	1,637	0
US/Canada Pacific Salmon	4,194	4,138	31	0	4,169	31
Fish Hatchery Operations	1,095	1,103	10	0	1,113	10
Fish Hatchery Maintenance	494	485	5	0	490	5
Tribal Management/Development Programs	9,735	9,367	51	-4,239	5,179	-4,188
[Alaska Sea Otter Commission]	[+98]	[+98]				
[Bering Sea Fishermen's Association]	[+790]	[+790]				
[Bison Program]	[+1,087]	[+1,087]				
[Chugach Regional Resources Commission]	[+346]	[+346]				
[Lake Roosevelt Management]	[+622]	[+630]				
[Upper Columbia United Tribes]	[+316]	[+320]				
[Wetlands/Waterfowl Mgmt.]	[+592]	[+600]				
SUBTOTAL, RESOURCES MANAGEMENT	44,120	42,131	260	-5,098	37,293	-4,838
TOTAL, OTHER RECURRING PROGRAMS	614,723	612,919	8,159	-18,777	602,301	-10,618
** NON-RECURRING PROGRAMS **						
COMMUNITY DEVELOPMENT						
Distance Learning Project [Rocky Mtn.Tech.]	741	493	0	-493	0	-493
Rural Alaska Fire Program	741	740	0	-740	0	-740
Salish and Kootenai Nursing Program [housing project]	988	1,233	0	-1,233	0	-1,233
Denali Commission		986	0	-986	0	-986
SUBTOTAL, COMMUNITY DEVELOPMENT	2,470	3,452	0	-3,452	0	-3,452
RESOURCES MANAGEMENT						
Agriculture						
Noxious Weed Eradication	2,083	2,057	9	0	2,066	9
Forestry	17,758	18,549	217	-60	18,706	157
Water Mgmt., Planning, and Pre-Development	8,092	7,674	19	-2,042	5,651	-2,023
[Seminole-Everglades restoration]	[148]					
Unresolved Hunting & Fishing Rights	81	76	0	-76	0	-76
Minerals and Mining	5,802	5,712	3	0	5,715	3
Endangered Species	2,172	2,157	23	-1,970	210	-1,947
SUBTOTAL, RESOURCES MANAGEMENT	35,988	36,225	271	-4,148	32,348	-3,877

FY 2006 Bureau of Indian Affairs Budget

(Dollars In Thousands)

FINAL Activities, Subactivities, Program Element, Subelements	FY 2004 Enacted	FY 2005 Enacted	TOTAL UNCONTR. & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2006 PRESIDENT'S BUDGET REQUEST	Change from FY 2005
TRUST SERVICES						
Indian Rights Protection:						
Litigation Support	1,954	1,937	0	0	1,937	0
Water Rights Negotiations/Litigation	10,848	10,331	38	-2,354	8,015	-2,316
Attorneys Fees	2,666	2,630	0	-355	2,275	-355
[Alaska Legal Services]	[+387]	[392]				
Real Estate Services	10,903	10,742	70	-849	9,963	-779
Environmental Management	9,676	9,541	91	0	9,632	91
Navajo-Hopi Settlement Program	1,137	1,127	28	0	1,155	28
SUBTOTAL, TRUST SERVICES	37,184	36,308	227	-3,558	32,977	-3,331
TOTAL, NON-RECURRING PROGRAMS	75,642	75,985	498	-11,158	65,325	-10,660
**** CENTRAL OFFICE OPERATIONS ****						
TRIBAL GOVERNMENT						
Community Services, General	1,060	1,297	17	0	1,314	17
Tribal Government Services	1,807	951	23	0	974	23
SUBTOTAL, TRIBAL GOVERNMENT	2,867	2,248	40	0	2,288	40
HUMAN SERVICES						
Social Services	722	715	21	0	736	21
Housing Development	174	172	4	0	176	4
SUBTOTAL, HUMAN SERVICES	896	887	25	0	912	25
COMMUNITY DEVELOPMENT						
Community Development	864	0	0	500	500	500
SUBTOTAL, COMMUNITY DEVELOPMENT	864	0	0	500	500	500
RESOURCES MANAGEMENT						
Natural Resources, General	3,445	3,416	80	-452	3,044	-372
SUBTOTAL, RESOURCES MANAGEMENT	3,445	3,416	80	-452	3,044	-372
TRUST SERVICES						
Trust Services	3,316	3,266	23	8,000	11,289	8,023
Real Estate Services	926	9,848	63	0	9,911	63
Real Estate Appraisals	502	0	0	0	0	0
Land Records Improvement	508	5,957	12	0	5,969	12
SUBTOTAL, TRUST SERVICES	5,252	19,071	98	8,000	27,169	8,098
GENERAL ADMINISTRATION						
Assistant Secretary Support:						
Policy	2,970	5,099	0	-498	4,601	-498
Management	7,128	10,539	0	0	10,539	0
Executive Direction	10,271	3,502	-992	-95	2,415	-1,087
Administrative Services	10,543	27,392	1,992	0	29,384	1,992
Safety Program Management	647	646	21	0	667	21
Information Resources Technology	38,233	58,092	196	0	58,288	196
Education Program Management	2,383	2,348	63	0	2,411	63
Personnel Services [Central/Regional/Education]	2,107	5,863	2,514	0	8,377	2,514
Indian Gaming	900	918	21	0	939	21
SUBTOTAL, GENERAL ADMINISTRATION	75,182	114,399	3,815	-593	117,621	3,222
TOTAL, CENTRAL OFFICE OPERATIONS	88,506	140,021	4,058	7,455	151,534	11,513
**** REGIONAL OFFICE OPERATIONS ****						
TRIBAL GOVERNMENT						
Community Services, General	175	137	165	0	302	165
All Other Aid to Tribal Government	1,153	958	63	0	1,021	63
SUBTOTAL, TRIBAL GOVERNMENT	1,328	1,095	228	0	1,323	228
HUMAN SERVICES						
Social Services	749	717	-67	0	650	-67
Housing Development	2,404	2,321	48	0	2,369	48
SUBTOTAL, HUMAN SERVICES	3,153	3,038	-19	0	3,019	-19
COMMUNITY DEVELOPMENT						
Economic Development	846	778	188	0	966	188
SUBTOTAL, COMMUNITY DEVELOPMENT	846	778	188	0	966	188

FY 2006 Bureau of Indian Affairs Budget

(Dollars in Thousands)

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RESOURCES MANAGEMENT						
Natural Resources	1,393	1,371	27	0	1,398	27
Agriculture	556	546	17	0	563	17
Forestry	1,071	1,057	36	0	1,093	36
Forest Marketing Assistance	158	155	0	0	155	0
Water Resources	623	614	-34	0	580	-34
Wildlife and Parks	372	365	15	0	380	15
Minerals and Mining	1,235	1,211	23	0	1,234	23
SUBTOTAL, RESOURCES MANAGEMENT	5,408	5,319	84	0	5,403	84
TRUST SERVICES						
Trust Services	2,379	2,686	-123	1,200	3,763	1,077
All Other Indian Rights Protection	233	165	3	0	168	3
Real Estate Services	7,172	7,058	449	0	7,507	449
Land Titles & Records Offices	12,064	11,896	141	1,600	13,637	1,741
Land Records Improvement	2,067	2,029	10	0	2,039	10
Environmental Quality Services	218	215	47	0	262	47
SUBTOTAL, TRUST SERVICES	24,133	24,049	527	2,800	27,376	3,327
GENERAL ADMINISTRATION						
Executive Direction & EEO	2,700	2,760	247	-261	2,746	-14
Administrative Services	14,925	0	0	0	0	0
Personnel Services	3,777	0	0	0	0	0
Safety Management	787	778	-21	0	757	-21
Facilities Management	3,766	3,545	-3,545	0	0	-3,545
Information Resources Technology	2,862	0	0	0	0	0
SUBTOTAL, GENERAL ADMINISTRATION	28,817	7,083	-3,319	-261	3,503	-3,580
TOTAL, REGIONAL OFFICE OPERATIONS	63,685	41,362	-2,311	2,539	41,590	228
**** SPECIAL PROGRAMS/POOLED OVERHEAD ****						
EDUCATION						
Post Secondary Schools	14,743	14,605	663	0	15,268	663
Special Higher Education Scholarships	1,508	1,731	0	500	2,231	500
SUBTOTAL, EDUCATION	16,251	16,336	663	500	17,499	1,163
PUBLIC SAFETY AND JUSTICE						
Indian Police Academy	2,347	2,328	50	0	2,378	50
Law Enforcement	170,148	177,735	636	11,516	189,887	12,152
SUBTOTAL, PUBLIC SAFETY AND JUSTICE	172,495	180,063	686	11,516	192,265	12,202
COMMUNITY DEVELOPMENT						
Indian Arts & Crafts Board	1,048	0	0	0	0	0
United Tribes Technical College	2,963	3,451	0	-3,451	0	-3,451
United Sioux Tribe Development Corp.	444	444	0	-444	0	-444
National Ironworkers Training Program	515	508	0	-508	0	-508
Alaska Native Aviation Training Program	741	740	0	-740	0	-740
Yuut Elitnauviat People's Learning Center	0	0	0	0	0	0
Western Heritage Center Distance Learning & Training	1,235	1,233	0	-1,233	0	-1,233
Crownpoint Institute of Technology	1,308	1,726	0	-1,726	0	-1,726
SUBTOTAL, COMMUNITY DEVELOPMENT	8,254	8,102	0	-8,102	0	-8,102
RESOURCES MANAGEMENT						
Indian Integrated Resources Info Pgm (IIRIP)	1,290	1,269	0	0	1,269	0
SUBTOTAL, RESOURCES MANAGEMENT	1,290	1,269	0	0	1,269	0
GENERAL ADMINISTRATION						
Related Support Services:						
Intra-Governmental Payments	17,350	19,057	550	0	19,607	550
Workers Compensation	9,440	9,982	446	0	10,428	446
Unemployment Compensation	6,758	6,953	2,422	0	9,375	2,422
Employee Displacement Costs	2,206	222	0	0	222	0
Facilities Management:						
GSA Rentals	21,256	22,211	506	-542	22,175	-36
Direct Rentals	4,814	4,736	0	1,500	6,236	1,500
[National Indian Training Center]				[1,500]		
Technical Training	158	156	4	0	160	4

FY 2006 Bureau of Indian Affairs Budget

(Dollars in Thousands)

FINAL Activities, Subactivities, Program Element, Subelements	FY 2004 Enacted	FY 2005 Enacted	TOTAL UNCONTR. & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2006 PRESIDENT'S BUDGET REQUEST	Change from FY 2005
Facilities Operations	15,654	13,482	-74	3,190	16,598	3,116
[Detention Facilities]				[3,200]		
Facilities Maintenance	4,175	3,692	129	0	3,821	129
Facilities Management-Regional Support			3,676	0	3,676	3,676
SUBTOTAL, GENERAL ADMINISTRATION	81,811	80,491	7,659	4,148	92,298	11,807
TOTAL, SPECIAL PROGRAMS/POOLED OVERHEAD	280,101	286,261	9,008	8,062	303,331	17,070
TOTAL, OPERATION of INDIAN PROGRAMS	1,893,291	1,926,091	29,964	-31,825	1,924,230	-1,861
**** CONSTRUCTION ****						
EDUCATION CONSTRUCTION						
Replacement School Construction	139,612	105,550	0	-62,056	43,494	-62,056
Employee Housing Repair	3,081	3,038	0	-1,038	2,000	-1,038
Facilities Improvement and Repair	146,335	142,531	842	-14,992	128,381	-14,150
[Facilities Maintenance]			0	0	0	0
Accelerated Design & Build Program			0	0	0	0
Tribal School Construction Demonstration Program	5,926	12,253	0	-12,253	0	-12,253
[Bill Lang.-Eastern Band of Cherokee - Ravensford]		*[4,437]*				
[Bill Lang.-Sac & Fox Meskwaki]		*[3,944]*				
[Bill Lang.-Ft. Berthold-Twin Buttes]		*[3,944]*				
SUBTOTAL, EDUCATION	294,954	263,372	842	-90,339	173,875	-89,497
PUBLIC SAFETY AND JUSTICE						
Facilities Improvement and Repair	1,387	3,833	4	4,386	8,223	4,390
Fire Safety Coordination	167	167	6	0	173	6
Fire Protection	3,429	3,381	0	0	3,381	0
SUBTOTAL, PUBLIC SAFETY AND JUSTICE	4,983	7,381	10	4,386	11,777	4,396
RESOURCES MANAGEMENT CONSTRUCTION						
Irrigation Project Construction:						
Navajo Indian Irrig. Project	12,929	12,756	17	0	12,773	17
Engineering and Supervision	2,080	2,067	36	0	2,103	36
Survey and Design	304	300	0	0	300	0
Safety of Dams	20,710	22,548	36	-2,120	20,464	-2,084
Federal Energy Regulatory Commission (FERC) Activitie	693	683	4	0	687	4
Dam Maintenance	1,962	1,935	10	0	1,945	10
SUBTOTAL, RESOURCES MANAGEMENT	38,678	40,289	103	-2,120	38,272	-2,017
GENERAL ADMINISTRATION						
Telecommunications Improvement & Repair	907	894	6	0	900	6
Facilities Improvement and Repair	1,249	1,232	4	0	1,236	4
Construction Program Management	6,056	5,961	116	0	6,077	116
SUBTOTAL, GENERAL ADMINISTRATION	8,212	8,087	126	0	8,213	126
TOTAL, CONSTRUCTION	346,827	319,129	1,081	-88,073	232,137	-86,992
**** INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS ****						
White Earth Land Settlement Act (Adm.)	629	616	0	18	634	18
Hoopa-Yurok Settlement	252	247	0	7	254	7
Indian Water Rights Settlements:						
Ute Indian Rights Settlement	20,782	0	0	0	0	0
Pyramid Lake Water Rights Settlement	143	140	0	4	144	4
Rocky Boys	33	0	0	0	0	0
Shivwits Band	123	0	0	0	0	0
Santo Domingo Pueblo	9,884	0	0	0	0	0
Colorado Ute	8,052	7,889	0	222	8,111	222
Cherokee, Choctaw, and Chickasaw Settlement	10,000	9,833	0	334	10,167	334
Quinault Indian Nation Boundary Settlement	5,000	9,893	0	-9,893	0	-9,893
Quinault Transfer from '03 FWS Land Acquisition	4,968	0				
Zuni Water Settlement		13,806	0	-8,362	5,444	-8,362
Cuba Lake Land Settlement		1,726	0	-1,726	0	-1,726
TOTAL, MISCELLANEOUS PAYMENTS *	59,866	44,150	0	-19,396	24,754	-19,396
INDIAN GUARANTEED LOAN PROGRAM	6,417	6,332	16	0	6,348	16
TOTAL, DIRECT APPROPRIATED FUNDS	2,306,401	2,295,702	31,061	-139,294	2,187,469	-108,233

SUMMARY

SUMMARY TABLE

Bureau of Indian Affairs

Source		FY 2005 Enacted	FY 2006 Request	(+/-) From FY 2005
Direct Appropriations				
Operation of Indian Programs	$(000's)	1,926,091	1,924,230	-1,861
	FTE	*6,837*	*6,846*	*9*
Construction	$(000's)	319,129	232,137	-86,992
	FTE	*346*	*346*	*0*
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	$(000's)	44,150	24,754	-19,396
	FTE	*0*	*0*	*0*
Indian Guaranteed Loan Program Account	$(000's)	6,332	6,348	16
	FTE	*7*	*7*	*0*
Subtotal, Direct Appropriations	$(000's)	**2,295,702**	**2,187,469**	**-108,233**
	FTE	*7,190*	*7,199*	*9*
Permanent Appropriations:				
Miscellaneous Permanent Appropriations	$(000's)	83,464	84,330	866
	FTE	*398*	*398*	*0*
Quarters Operation and Maintenance	$(000's)	4,950	5,000	50
	FTE	*58*	*58*	*0*
White Earth Settlement Fund	$(000's)	3,000	3,000	0
Indian Loan Guaranty & Insurance Fund, Liquidating Acct.	$(000's)	0	1,000	1,000
Revolving Fund for Loans, Liquidating Account	$(000's)	-4,000	-4,000	0
Indian Direct Loan Program Account	$(000's)	652	0	-652
Indian Guaranteed Loan Program Account	$(000's)	2,979	0	-2,979
Subtotal, Permanent Appropriations	$(000's)	**91,045**	**89,330**	**-1,715**
	FTE	*456*	*456*	*0*
Total Budget Authority	**$(000's)**	**2,386,747**	**2,276,799**	**-109,948**
Direct FTEs	*FTE*	*7,190*	*7,199*	*9*
Other FTEs (Reimbursable & Allocations)	*FTE*	*2,415*	*2,415*	*0*
Total Adjusted FTE	***FTE***	***9,605***	***9,614***	***9***

BUREAU OF INDIAN AFFAIRS

"My administration will work to promote cooperation and coordination among Federal agencies for the purpose of fostering greater economic development of tribal communities. By working together on important economic initiatives, we will strengthen America by building a future of hope and promise for all Native Americans."

George W. Bush
November 1, 2002

OVERVIEW OF FY 2006 BUDGET REQUEST

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

The FY 2006 budget provides the Bureau of Indian Affairs (BIA) with $2.2 billion, a decrease of $108.2 million below the FY 2005 enacted budget. The table below depicts the FY 2006 request.

(Amounts in $000s)

Budget Authority	FY 2005 Enacted	FY 2006 President's Budget	FY 2006 Request Changes from FY 2005	
			Amount	Percent
Current	2,295,702	2,187,469	-108,233	-4.7%
Permanent	91,045	89,330	-1,715	-1.9%
Total	2,386,747	2,276,799	-109,948	-4.6%
Full-Time Equivalents	*9,605*	*9,614*	*9*	0.1%

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 major responsibility for Indian matters in the Department of the Interior, primarily within the Bureau of Indian Affairs.

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, the Administration 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 programs are transferred to tribal management.

Program Overview – The BIA provides services directly or through contracts, grants, or compacts to a service population of about 1.5 million American Indians and Alaska Natives who are enrolled members of 562 federally recognized Indian tribes in the 48 contiguous United States and Alaska. While the role of the BIA has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, tribes still look to the BIA for a broad spectrum of services. The BIA's programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, and about 50 percent of appropriations provided directly to Tribes and Tribal organizations through grants, contracts, and compacts.

The extensive scope of BIA programs covers virtually the entire range of State and local government services. Programs administered by either Tribes or the BIA include an education system that includes schools and dormitories for almost 47,500 elementary and secondary students, including approximately 2,000 resident-only boarders; 28 tribal colleges, universities, and post-secondary schools; social services; natural resources management on 56 million acres of trust land; economic development programs in some of the most isolated and economically depressed areas of the United States; law enforcement; administration of tribal courts; implementation of land and water claim settlements; replacement and repair of schools; repair and maintenance of roads and bridges; and repair of structural deficiencies on high hazard dams.

The People We Serve - The BIA's programs serve communities that face great challenges. The 2000 Census[1] data indicates that the total American Indian and Alaska Native population grew to 2.5 million, almost five times the population reported in 1960. On Indian reservations, poverty is still commonplace, unemployment and violence are higher than the national average and incidents of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

The BIA's 2001 Indian Labor Force Report reports that the Nation's Indian service population was 1.5 million, with a workforce of 795,218.[2] Of the 403,714 Indians who were employed in 2001, 33 percent (132,500) were still living below poverty guidelines established by the Department of Health and Human Services.

Tribal self-determination relies on strong tribal self-governance and self-sufficiency. The BIA 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.

With the BIA's program assistance, 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.

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

[2]Forty-nine percent of the workforce in Indian Country remained unemployed (Includes all individuals 16 years and older who are not: in adult training, in college, in jail, in the Armed Services, physically or mentally handicapped, non-Indian, and non-enrolled Indians. In addition, individuals earning below the poverty level are considered unemployed for this survey.)

The BIA Organization - After a detailed analysis of the previous organization and a year-long consultation process with tribal leaders, the BIA has implemented a reorganization of its structure to better focus on trust functions. The reorganization of the Bureau of Indian Affairs has freed regional and program managers to more effectively focus time and resources on defining and achieving program goals. This enhances their ability to achieve program and operational efficiencies, particularly in the trust management arena. Line managers have more time to standardize operating procedures and coordinate program improvement efforts between field, region and headquarter activities. The reorganization synchronizes the operational program functions of the Bureau of Indian Affairs and the Office of the Special Trustee.

Currently, the BIA has several service components reporting to the Assistant Secretary - Indian Affairs (AS-IA). The line authority for many programs now begins at the Assistant Secretary level and ends at the Regional program level.

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

The *Director of the Office of Indian Education Programs* supervises 23 education line officers stationed throughout the country and two post-secondary schools. During the 2003-2004 school year, the Office of Indian Education Programs supported the operation of day schools, boarding schools, and dormitories which house Indian children who attend public schools.

The *Deputy Assistant Secretary for Management*, through AS-IA, Chief Financial Officer, Office of Planning and Policy Analysis, and the Office of Human Resources, has direct line authority over Human Resource Operations, Budget Formulation, Budget Execution, Acquisition, Property, Accounting and Fiscal Services down to the Regional offices.

The *Director, Office of Management Support Services*, directs the Office of Facilities Management and Construction and Office of Environmental Safety and Cultural Resources Management down the program lines to the Regional Management Support Officers.

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

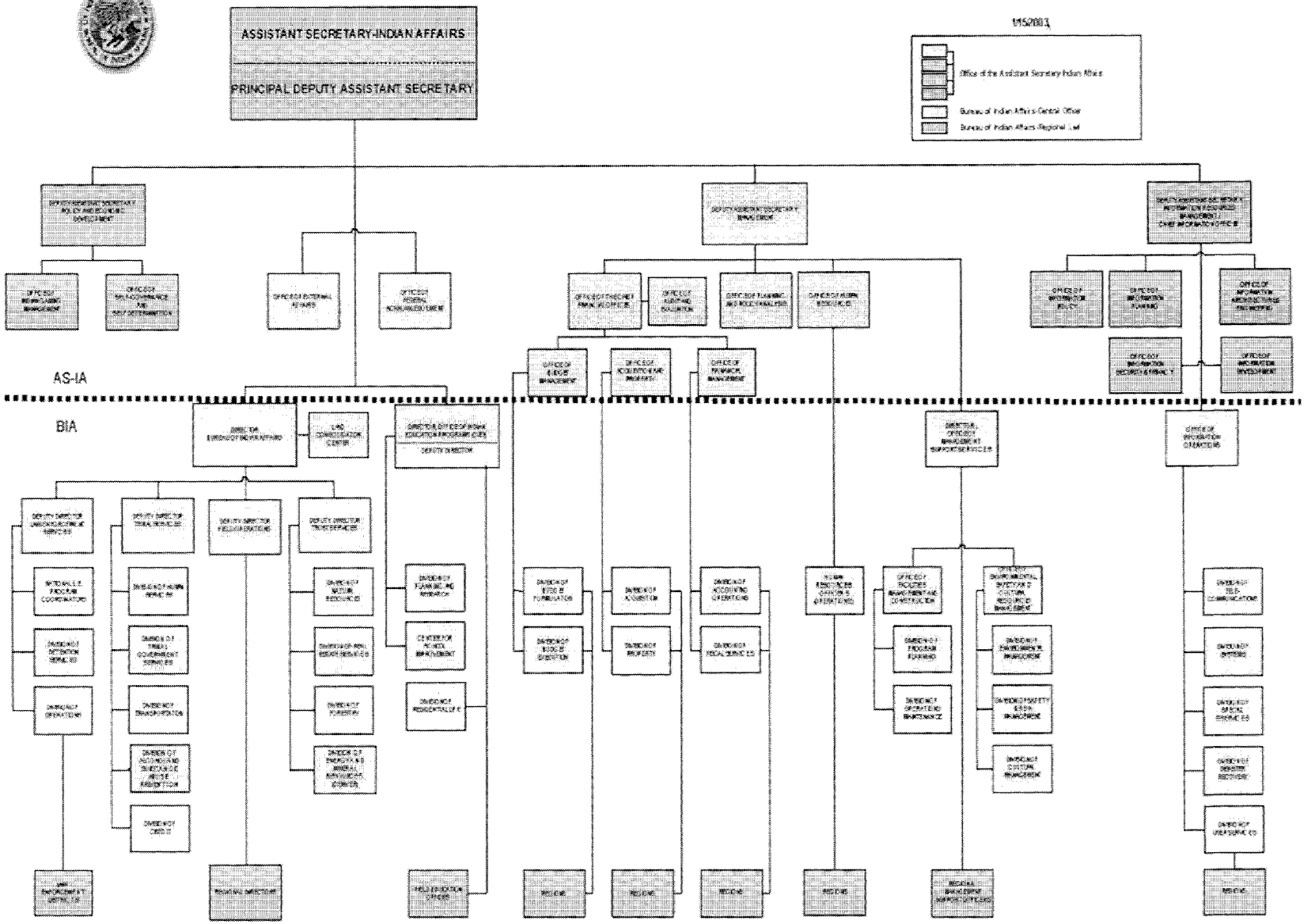
The *Deputy Assistant Secretary for Information Resources Management/ Chief Information Officer* is responsible for all information resource and technology activities.

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

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

To ensure that trust management improvements are sustained, the BIA will focus on continuing trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve and enhance the value of trust lands. The new organization will meet fiduciary trust responsibilities, be more accountable at every level, and operate with people trained in the principles of fiduciary trust management. The current organization chart for the Assistant Secretary – Indian Affairs and the Bureau of Indian Affairs is set forth on the next page.

Indian Affairs



Assistant Secretary Indian Affairs and Bureau of Indian Affairs Organization

FY 2006 BUDGET REQUEST SUMMARY

Budget Summary – The 2006 budget request for the BIA is $2.2 billion in current appropriations, a decrease of $108.2 million below the 2005 enacted budget. The Operation of Indian Programs account is funded at $1.9 billion, a decrease of $1.9 million. The budget continues the Department's commitment to reform trust management and provides increases for law enforcement and public safety, probate, land titles and records, leadership academies, and economic development.

Management of trust assets for Tribes and individual Indians has been a key component of the BIA mission for well over a century. The BIA is working closely with the Office of the Special Trustee for American Indians on the Secretary's ongoing efforts to reform current trust systems policies and procedures. The BIA budget proposes a program increase of $12.6 million for trust improvements, mainly in the areas of trust services, probate, and workforce improvements.

The budget focuses on the resources tribes need to provide basic reservation programs and develop strong and stable Tribal governments, improve education and welfare systems, address critical infrastructure needs, and meet the Secretary's trust responsibilities. The BIA continues to keep administrative costs low. In FY 2006, administrative costs account for only 13 percent of the requested funds. The request allows the BIA to attain its goals, which are designed to meet the commitment to American Indians and Alaska Natives as outlined in the Department of the Interior Strategic Plan. As with the FY 2005 request, BIA leadership met with tribal leaders in consultation asking tribal leaders to work with the BIA in determining the budget request for 2006.

Information Technology Improvements – The 2006 request maintains level funding enacted in FY 2005 to continue the ground-up rebuilding of the BIA IT infrastructure to support trust reform and other ongoing programs. The major thrust of the information technology goal is to consolidate the Trust Systems and improve confidentiality, integrity, and accessibility of data. This request includes IT funding that will allow the BIA to strengthen life cycle management for systems including improving practices in investment management, portfolio management, business case development, configuration management, asset management, architecture development, and systems replacement for security and e-government capabilities. Funding allows the BIA to continue to transition from the existing BIA IT network to TrustNet, a standards-based network that provides secure, timely, and controlled access to trust data. TrustNet supports all BIAs that process trust data to ensure the confidentiality, integrity, availability, and accountability of trust data. The Department is leveraging TrustNet as the foundational network architecture in implementing the Enterprise Services Network.

Improving Trust Management – Management of trust assets for Tribes and individual Indians has been a key component of the BIA mission for well over a century. The BIA is working closely with the Office of the Special Trustee for American Indians on the Secretary's ongoing efforts to reform current trust systems, policies, and procedures. The 2006 budget provides an increase of $3.0 million for continued support to implement the new organization, including funding for additional BIA deputy regional directors and deputy agency superintendents for trust at the local level. This additional staffing is a significant step toward implementing trust reform,

permitting more decisions to be made at the local level, thus giving beneficiaries timely responses to questions and more efficient management of trust assets.

This initiative also includes an increase of $9.6 million to resolve the current probate backlog. Most of this funding is for contractor costs ($8.0 million) to complete case preparation of over 23,000 probate cases by the end of 2008. The balance is for contract support for land title and records offices to meet title related work needed to address expanding workload associated with Indian land consolidation, probate, and Youpee activities ($1.6 million). Hearings by attorney decision makers, administrative law judges, or Indian probate judges for upwards of 5,000 cases per year are required to address the probate workload. A total of $5.2 million in reductions are proposed in BIA trust programs due to elimination of one-time costs and the implementation of management efficiencies.

The Department has established the National Indian Programs Training Center, in Albuquerque, New Mexico to enhance and standardize adequate trust and program related training. This training center, operated under the guidelines of the Department of the Interior University, will provide a broad range of mission critical, leadership and career development training to employees of the BIA and OST. The 2006 budget includes an increase of $1.5 million for the additional rental costs for the training center. Existing BIA training funds will be used to fund the other operational costs for the center.

Unified Trust Budget

The Department has responsibility for the largest land trust in the world. The Indian trust today encompasses approximately 56 million acres of land. Over ten million acres belong to individual Indians and nearly 45 million acres are held in trust for Indian Tribes. On these lands, Interior manages over 100,000 leases for individual Indians and Tribes. Leasing, use permits, land sale revenues, and interest totaling approximately $205 million per year are collected for 245,000 open individual Indian money accounts. About $414 million per year is collected in 1,400 tribal accounts for 300 Tribes. In addition, the trust manages approximately $3.0 billion in tribal funds and $400 million in individual Indian funds.

From 1996 through 2005, the Department invested $2.9 billion in the management, reform and improvement of Indian trust programs. Trust business processes have been re-engineered to provide efficient, consistent, integrated and fiscally responsible service to beneficiaries. The trust organization is being reorganized to meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management. The land consolidation program has been expanded to address the exponential growth of fractionated interests in individual Indian allotted lands. An Office of Historical Trust Accounting has been established and is reconciling past transactions in individual and tribal trust accounts.

The 2006 budget proposes to invest an additional $591.4 million in Indian trust programs. This amount includes a net program increase of $80.1 million over the 2005 enacted level. The Unified Trust Budget includes $303.9 million for OST and

$287.4 million for BIA trust asset management programs, an increase of $75.9 million, and $9.9 million respectively, above the 2005 level.

Unified Trust Budget – OST Programs

In addition to the funding described in the BIA budget, key components of trust reform are included within the OST budget. The OST budget proposes a net increase of $75.9 million for trust improvements.

The FY 2006 unified trust budget continues support for the re-engineering and reorganization of trust programs and for continued progress in eliminating the backlog of unresolved probate cases and consolidating fractioned interests in allotted lands. The budget also proposes funding increases to continue implementation of the *Historical Accounting Plan for Individual Indian Money Accounts*. This amount may be revised depending on any court rulings in the *Cobell v. Norton* case and on whether congressional action is taken to delineate the specific historical accounting obligations of the Department.

As a result of base evaluation of trust programs, reductions or redirections of $6.5 million can be refocused on other high priority trust reform initiatives. The $6.5 million in savings are possible due to the completion of certain trust systems work supporting the development of policies and procedures (-$2.0 million), records management (-$1.5 million) and risk management (-$1.1 million) activities, and the implementation of a virtual trust data warehouse and appraisal system (-$950,000). In addition, a reduction of $1.0 million in the appraisal program is possible as a result of economies and efficiencies resulting from conducting reservation-wide rather than individual tract land appraisals.

Other changes for OST include a net change of +$842,000. Increases include +$1.0 million for additional funds for payment of field office space costs, and offsetting decreases include -$108,000 for economies in space utilization and -$50,000 for fleet utilization as part of Department-wide management improvement efforts.

Historical Accounting – Within the OST request is $135.0 million for the Office of Historical Trust Accounting, an increase of $77.8 million above the 2005 level. The 2006 budget for IIM accounting is based on an estimate of the Department's costs to continue implementation of the *Historical Accounting Plan for Individual Indian Money Accounts*. This amount may be revised depending on the outcome of court rulings in *Cobell v. Norton* and congressional action, which could potentially delineate the specific historical accounting obligations of the Department.

Indian Land Consolidation – One of the greatest challenges facing the Federal government regarding fiduciary trust management is the fractionation of individual Indian interests in the land that the Federal government holds in trust. The Indian Land Consolidation program, which acquires small ownership shares in allotted lands, is a key component in trust reform and management.

The FY 2006 budget request includes $34.5 million for Indian land consolidation. It is estimated that 46,000 additional interests can be acquired with the budget request level.

The FY 2006 budget request reflects a transfer of $1.9 million from BIA for probate adjudication activities. A single probate adjudication office was established as part of the recommendations of the Fiduciary Trust Model. The probate adjudication function has been consolidated within the Office of Hearings and Appeals, and funded from trust reform projects in OST.

The FY 2006 budget request supports implementation of ESN and the Administration's high pay-off E-Government. The budget proposes a net increase of $496,000 for these information technology improvements.

The FY 2006 Unified Trust Budget is provided on the following page.

FY 2006 UNIFIED TRUST BUDGET

	FY 2004 Enacted	FY 2005 Enacted	Uncont / Tech Change	Program Change	Total Change	FY 2006 Request
Beneficiary Services						
BIA TPA Trust Services	4,027	9,014	420	1,800	2,220	11,234
BIA COO Trust Services	3,316	3,266	23	8,000	8,023	11,289
BIA ROO Trust Services	2,379	2,686	-123	1,200	1,077	3,763
Total Beneficiary Services	**9,722**	**14,966**	**320**	**11,000**	**11,320**	**26,286**
Ownership Information						
OST TMPC- Probate Cleanup	8,914	8,791	1,901	0	1,901	10,692
OST-Indian Land Consolidation	21,709	34,514	0	0	0	34,514
BIA TPA Real Estate Services	30,143	30,241	980	0	980	31,221
BIA TPA Probate	7,572	11,438	-1,695	-1,800	-3,495	7,943
BIA NRP Real Estate Services	10,903	10,742	70	-849	-779	9,963
BIA COO Real Estate Services	926	9,848	63	0	63	9,911
BIA ROO Real Estate Services	7,172	7,058	449	0	449	7,507
BIA ROO Land Titles & Records	12,064	11,896	141	1,600	1,741	13,637
Total Ownership Information	**99,403**	**124,527**	**1,909**	**-1,049**	**860**	**125,388**
Land & Natural Resource Assets						
BIA TPA Real Estate Appraisals	10,420	0	0	0	0	0
BIA TPA Environmental Quality Services	2,430	2,395	140	0	140	2,535
BIA COO Real Estate Appraisals	502	0	0	0	0	0
BIA COO Land Records Improvement	508	5,957	12	0	12	5,969
BIA ROO Land Records Improvement	2,067	2,029	10	0	10	2,039
BIA ROO Environmental Quality Services	218	215	47	0	47	262
BIA TPA Resource Management	62,252	61,999	1,150	0	1,150	63,149
BIA ORP Hatchery O&M	1,589	1,588	15	0	15	1,603
BIA NRP Resources Management	27,815	28,474	192	-1,970	-1,778	26,696
BIA NRP Trust Services/Environmental Mgt	9,676	9,541	91	0	91	9,632
BIA COO Resources Management	3,445	3,416	80	-452	-372	3,044
BIA ROO Resources Management	5,408	5,319	84	0	84	5,403
BIA SPPO Indian Integ. Res. Info Prog	1,290	1,269	0	0	0	1,269
Total Land & Natural Resource Assets	**127,620**	**122,202**	**1,821**	**-2,422**	**-601**	**121,601**
Trust Fund Assets						
OST Trust Services	9,101	8,982	141	0	141	9,123
OST Field Operations	25,044	31,710	359	-1,038	-679	31,031
Total Trust Fund Assets	**34,144**	**40,692**	**500**	**-1,038**	**-538**	**40,154**
Administrative Services						
DOI Trust Organization						
OST Executive Direction	2,247	2,216	16	0	16	2,232
OST -Budget Finance & Adm	7,724	10,384	624	1,492	2,116	12,500
OST External Affairs	542	537	7	0	7	544
OST Trust Review & Audit	3,343	5,521	27	0	27	5,547
OST Trust Accountability- Deputy	247	245	4	0	4	249
OST Trust Accountability- Trust Regulations	5,847	3,305	13	-2,002	-1,989	1,316
OST Trust Accountability- TPMC	9,055	8,933	11	0	11	8,944
BIA COO A/S Support-consultation office	0	1,084	0	0	0	1,084
DOI Trust Organization	**29,005**	**32,225**	**702**	**-510**	**192**	**32,416**
Historical Accounting						
OHTA	44,446	57,194	0	77,806	77,806	135,000
Collecting Information	0	0	0	0	0	0
Historical Accounting	**44,446**	**57,194**	**0**	**77,806**	**77,806**	**135,000**
Human Resources						
OST Trust Accountability-Training	4,660	4,565	8	0	8	4,573
OST TPMC- Workforce Planning	0	0	0	0	0	0
Human Resources	**4,660**	**4,565**	**8**	**0**	**8**	**4,573**
Information Technology						
OST - CIO IT Services	38,530	22,391	40	-950	-910	21,481
BIA Information Technology	38,233	58,092	196	0	196	58,288
Information Technology	**76,763**	**80,483**	**236**	**-950**	**-714**	**79,769**
Business Practices						
OST TPMC-Re-engineering	4,839	4,777	17	0	17	4,795
OST TPMC- Risk management	2,665	2,631	9	-1,100	-1,091	1,540
Business Practices	**7,503**	**7,408**	**26**	**-1,100**	**-1,074**	**6,335**
Records Management						
OST CIO -Trust Records	20,102	21,360	88	-1,616	-1,528	19,832
Records Management	**20,102**	**21,360**	**88**	**-1,616**	**-1,528**	**19,832**
Total Administrative Services	**182,479**	**203,235**	**1,060**	**73,630**	**74,690**	**277,924**
Unified Trust Budget	**453,369**	**505,622**	**5,612**	**80,121**	**85,733**	**591,355**

Public Safety and Justice in Indian Country – Law enforcement and security issues continue to mount in Indian Country even as progress is made. While 19 new or expanded detention facilities built with funding provided by Department of Justice under a joint Justice-Interior initiative will be operational in 2006, the Office of the Inspector General (IG) released an assessment of Indian detention facilities in September 2004 which documented poor conditions at other BIA-owned facilities. The IG report made 25 recommendations to correct deficiencies that impact the safety and security of detention center staff and inmates. Meanwhile, the DOJ grant program for law enforcement officers hired under the Community Oriented Policing Services program is starting to expire and the grant program is slated to sunset.

The 2006 BIA budget includes a $19.2 million increase in funding to 1) expand law enforcement programs in areas where violent crime is most severe and COPS grants are due to expire, 2) staff, operate and maintain detention facilities built with Department of Justice funding which will be certified for occupancy in 2006, 3) outsource detention of inmates to local jurisdictions where BIA facilities do not comply with national standards for their protection, and 4) begin a comprehensive program to improve and repair detention facilities owned by the BIA.

Indian 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.

One of BIA's strategic goals is to provide quality educational opportunities from early childhood through adulthood. The 2006 school operations budget represents a continued commitment to the future of American Indian youth and supports the President's commitment to "leave no child behind." The $521.6 million request for school operations will support 184 schools and dormitories. In 2006, BIA will continue to focus on raising academic achievement scores, and consistent with the findings of the 2004 PART review, BIA will continue to develop academic performance and cost-efficiency measures that are comparable to similarly located schools.

The request includes an increase of $2.0 million to pilot leadership academies at Indian schools. Leadership academies will offer a curriculum that helps students gain a positive attitude toward learning, conform to established behavior requirements, meet high academic standards, and learn skills required to become leaders in Indian communities. The intent of leadership academies, which will seek to apply the best practices of innovative schools in the public and private sector, is to instill in students a life-long desire and aptitude for learning and to encourage post-secondary education.

The BIA and the Department of Education continue to work together to improve service delivery of programs that benefit Indian students. Under the *No Child Left Behind Act,* each school is required to maintain student and school level performance data for performance assessment purposes. Informative and accurate data collection is central to measuring Adequate Yearly Progress, a central performance measurement of NCLB. In 2005, BIA will apply grant funding and technical assistance from the Department of Education to begin developing a student-

tracking database that meets the requirements of the NCLB. The budget submission proposes eliminating funding for the school statistics database in 2006, (-$673,000), as the new student tracking system will replace it.

The education budget includes reductions in programs due to lack of performance accountability, duplication of other State and Federal programs, and implementation of management efficiencies. The budget proposes the elimination of the Therapeutic Residential Models at three dormitories because the expected performance results have not been demonstrated. The budget proposes a 50 percent decrease (-$8.8 million) in the Johnson O'Malley grant program, which provides funds to public schools to provide additional support services to Indian children. The decrease is proposed because similar funding is available from the Department of Education and because of a lack of accountability for how the funding is used. The budget includes a decrease of $1.0 million for Area/Agency Technical Support to be achieved through consolidation of Education Line Officers to reflect the increased ratio of grant schools to BIA-operated schools in the BIA school system.

Funding for post-secondary education totals $60.9 million in the 2006 budget. The BIA budget includes funding for grants to 26 Tribal Colleges and Universities, Haskell Indian Nations University and the Southwest Polytechnic Institution, and scholarships. The budget requests an increase of $500,000 to expand the BIA's student loan repayment program. This program was first implemented in FY 2005 in order to improve the BIA's ability to recruit highly qualified new employees. Modeled after other similar Federal programs, this program allows BIA to repay the student loans for students who agree to a term of employment with the BIA.

Indian School Construction – School Construction is one of the highest priorities of the Department. The President made a commitment to replace, rebuild, and repair crumbling schools so Indian children would have safe and nurturing places to learn. The Administration and Congress both recognize that many BIA schools have serious deficiencies that pose serious threats to students' health and safety.

With the additional funding provided through 2005, the BIA 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. After 2005, the BIA expects to reverse these percentages, showing marked improvement in the condition of schools.

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

The 2005 appropriation will allow BIA to fund the remaining five schools from the previous list, and to fund the first school on the new list – Dilcon Boarding School in Arizona, as well as three cost-share demonstration schools and five major facilities and improvement repair projects.

The FY 2006 budget for education construction totals $173.9 million. This will fund the second school on the priority list - Porcupine Day School in South Dakota, and partially fund the third school on the priority list - Crownpoint Community School in New Mexico. The funding level

for school construction is reduced in order to allow the program to focus on building the schools already funded for construction. Between 2001 and 2005, funding was appropriated for 34 replacement schools. Nine of these are completed and operating. We anticipate completing eleven schools in 2005 and 2006.

The education facilities improvement and repair program is funded at $128.4 million. The 2006 request will fund four major facilities and improvement projects, annual maintenance needs, and minor repair projects to address critical health and safety concerns, non-compliance with code standards, and program deficiencies at existing education facilities.

In response to the PART findings, BIA has improved efficiency and performance accountability in the school construction program by establishing the following long-term goals: (1) Construct 100 percent of replacement schools in four years from planning and design through construction for 2006 (2) Increase the percentage of academic construction projects with costs within or below the target range (3) Reduce the percentage of BIA's building square footage identified as excess.

Economic Development - High unemployment rates on reservations are one of the greatest challenges facing Indian Country. The 2006 budget includes $500,000 to establish an Economic Development Commission to investigate impediments to tribal business development, and develop an operational model for tribal businesses. This increase supports Indian economic development and the BIA performance goal to reduce unemployment on Indian reservations.

The guaranteed and insured loan program is an integral component of BIA's efforts to expand economic development in Indian Country. Through this program the BIA provides loans to tribes, Alaska Natives, and individual Indian-owned businesses. The budget request of $6.3 million for the loan program supports BIA's performance goal to reduce unemployment on Indian reservations. The BIA 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 $118.9 million in loans.

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 a formula 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 of the Interior will evaluate the allocation of funds within the TPA program and consult with Tribes to examine ways to better distribute TPA funding.

Resolving Land and Water Claims - The budget includes $24.8 million for payment of authorized Indian land and water claim settlements in Oklahoma, Nevada, Colorado, and New Mexico. These settlements resolve long-standing claims to water and lands by Indian Tribes. They are the result of negotiations between the Tribes, the Federal government, and other

interested parties. While the specific provisions of each settlement differ, most contain multi-year funding commitments. Once an agreement has been reached, the tribes depend on appropriated funds to implement the agreements, often beginning new water development projects or other economic development initiatives with those funds. Failure to provide funding for a settlement agreement can result in increased costs over time and the payment of interest penalties by the Federal government.

The budget includes $10.2 million for the Cherokee, Choctaw, and Chickasaw settlement in Oklahoma, $8.1 million for the Colorado Ute/Animas La Plata settlement, and $5.3 million for the Zuni Water settlement. The 2006 request for settlements is $19.4 million less than the 2005 funding level because of a decreased payment on the Zuni Water settlement and completion of the Cuba Lake Land settlement. The budget proposes to fund the Quinault settlement in the Fish and Wildlife Service rather than the Bureau of Indian Affairs.

Fixed Costs – Fixed cost are fully funded at $31.1 million.

Other Program Changes – The budget includes reductions in programs due to lack of performance accountability, duplication of other Federal or State programs, and implementation of management efficiencies. These program reductions include -$6.4 million for welfare assistance, -$431,000 for energy development grants, -$1.4 million for agency office administrative costs, -$2 million for water management and planning, -$2.4 million for water rights negotiations and litigation, -$2 million for the endangered species program, -$1.6 million for community fire protection, and -$2.1 million for one-time costs associated with the removal of Chiloquin Dam.

In addition, the request includes a decrease of -$260,000 for anticipated savings related to improved fleet management, and -$543,000 for anticipated savings related to improved space management.

ADMINISTRATIVE COSTS

The BIA's FY 2006 budget provides 87 percent of its request toward program functions, with approximately 13 percent for administrative responsibilities. These administrative support functions include: Assistant Secretary Support, budget and performance planning and analysis, financial management and information technology Management. A large part of funding in the area of General Administration is attributed to IT funding in support of Trust reform.

Denoted below is a table illustrating a comparison of General Administration funding to Operations of Indian Program funding.

GENERAL ADMINISTRATION Program	FY 2004 Actual *$(000)*	% of Total	FY 2005 Enacted *$(000)*	% of Total	FY 2006 Request *$(000)*	% of Total
Tribal Priority Allocations	25,189	1.3%	24,925	1.3%	24,588	1.3%
Central Office Operations	75,182	4.0%	114,400	5.9%	123,121	6.4%
Regional Office Operations	28,817	1.5%	7,083	0.4%	3,503	0.2%
Special Programs Pooled Overhead	81,811	4.3%	80,492	4.2%	92,298	4.8%
Subtotal General Administration	210,999	11.1%	226,900	11.8%	243,510	12.7%
Program Funds	1,682,292	88.9%	1,699,191	88.2%	1,680,720	87.3%
Total OIP Direct Program	1,893,291	100.00%	1,926,091	100.00%	1,924,230	100.00%

Budget Request by DOI Mission Component

(Dollars in Thousands)

	2005 Enacted	2006 Request	Change from 2005
Resource Protection	0	0	0
Resource Use	0	0	0
Recreation	0	0	0
Serving Communities	2,078,996	1,961,186	-117,810
Management Excellence	216,706	226,283	9,577
Total	2,295,702	2,187,469	-108,233

PRESIDENT'S MANAGEMENT AGENDA

The Bureau of Indian Affairs programs uphold the government-to-government relationship with Tribes, honor trust responsibilities, and provide many diverse services to American Indians and Alaskan Natives. The BIA continues to follow the President's management agenda for improving management and performance of the Federal government, practicing the Secretary's vision for citizen-centered management excellence.

The BIA showed improvement using the Department's self rating tool in almost all areas of the PMA with the exception of the area of Financial Management. While the BIA is still blocked by court order from internet access, IT systems that ensure connectivity to tribal communities through web-based initiatives have been developed and put in place to launch when the court order is lifted. Improved financial systems are being developed and activity based costing is being implemented. Outcome based performance measures have been defined and all BIA programs have been aligned to the end outcome measures within the Department's Strategic plan.

- **Budget Performance Integration**

Program Assessment Rating Tool - Four Programs are scheduled for the 2005 for FY 2007 review season: Economic Development, Social Services, Housing Improvement, and Irrigation and Dams. The BIA began ahead of season in preparing for these by conducting preliminary in-house reviews coupled with Strategic Planning training and PART training.

As part of the 2006 budget formulation process, the 477 (job placement and training), Post-secondary Education, Roads Maintenance, and Indian School Construction (Re-PART) were evaluated using the administration's Program Assessment Rating Tool (PART). The 477 Program carried the highest rating of a BIA program thus far—"Moderately Effective." The principal findings of the reviews were the need to develop additional and/or deploy existing efficiency and accountability measures. BIA is working with Tribes to clarify the common measures and to encourage greater tribal participation in the collection of information to support the new measures. The Post Secondary Education program will continue to explore performance and efficiency measures with the Department of Education and develop baselines consistent with comparable regional educational activities where possible. Indian Roads—In response to the findings for Indian Roads BIA has developed new measures through the PART process and; 1) Will continue to develop appropriate performance goals measures, baseline information and targets; 2) Continue to encourage states and local governments to meet their responsibilities on reconstruction of their roads crossing reservations on a timely basis; and 3) Develop a process for and schedule of independent program evaluations.

In response to the PART findings for Indian School Construction, BIA has improved efficiency and performance accountability in the school construction program through measurement improvements in the following—1) Increase the percentage of academic construction projects with costs within or below the target range; 2) Increase the percentage of replacement schools constructed in 4 years or less; and, 3) Reduce the percentage of BIA's building square footage identified as excess.

In the FY 2005 PART process, Law Enforcement, Tribal Courts, and Forestry were evaluated. The Law Enforcement program made significant strides in correcting program management and strategic planning deficiencies. In addition, an OIG audit conducted during an overlapping period of the PART review found deficiencies in detention facilities requiring priority action; the results have been shared with OMB and corrective actions are in process. In response to both the PART and the OIG findings three related Law Enforcement Measures have been created, as follows: 1) Improved Detention Program Management. Corrective Actions: % of OIG recommendations that are corrected on schedule; 2) Improve Criminal Investigations: Increase clearance rate by 10% annually; 3) Improve Community Policing: BIA will achieve 100% participation by all BIA field programs. The Tribal Courts program recently completed three years of introspective data collection and held a series of Tribal Justice Subcommittee meetings to identify potential measures for voluntary adoption by participating tribes.

In response to the PART findings for FY 2006 budget the forestry program plans a number of steps. The Forestry program has committed to increasing the number of forest management plans used by tribes to enhance the strategic component of the program. This approach is a sound approach based upon developing forest management plans for major timber resources and working gradually towards woodlands. In addition, the large percentage of acreage covered by the Navajo Forest Management Plan represents a substantial achievement for the program in support of the PART goal of increasing the percentage of forested trust Indian land (that) has a land management plan. The forestry program is actively exploring development of a template for forest management plans that allows for a range of complexity. In addition, forestry is exploring the possibility of outsourcing and expedited plan development through best use of available resources, such as Fire Management Plans. Higher than expected harvests were

experienced in 2004 due to fires and the need to hedge against fungus and insect damage of harvestable timber. The production experienced could not be sustained at the 2004 rate, as the allowable cut is not consistent with a higher rate; hence, there is a moderate decline in two PART goals for FY2006 planned performance.

Cost and Performance - The BIA is in the process of obtaining and formally analyzing performance and cost information. The BIA fully embraces the concept of documenting and using such integrated data for program management and budget purposes. With FY 2005 being the second year that unit or output cost data is being collected through activity based costing implementation, we strive for attainment of the necessary level and integrity of cost information needed to firmly support performance based budgeting decisions. As the BIA refines the data collected for appropriate performance measurement to reflect outcome results and attains actual output cost information, we expect to implement business practices that will reflect accurate and confident management for all of our programs and establish respective budgets based upon true performance and cost analysis.

Capital Asset Planning - The BIA continues to actively participate in capital asset planning for IT and construction projects totaling $2 million or more. The BIA's planning committee meets quarterly to review project data sheets and exhibit 300s of proposed new projects, and forward them on to the Bureau Investment Review Board (BIRB). Once approved by the BIRB, projects must be approved by DOI investment review boards (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon final approval, construction projects are prioritized and incorporated into the BIA's 5-Year Maintenance and Construction Plan.

In the spirit of ongoing improvement, the BIA was praised by the Department of Interior for its efforts to integrate performance and budget information. The BIA solicited tribal and Alaska Native engagement in the challenge of balancing Tribal sovereignty with demonstrating performance accountability for federal dollars expended. As a result of these efforts, Government Performance Results Act information has been incorporated into many existing and new *Public Law 93-638* contracts; and, in addition this information has been incorporated into compacts covering over 200 self-governance tribes.

The Department developed a five year strategic plan to guide its resource allocations and program decisions and improve accountability. The BIA programs and services support the Department's outcome goals to protect lives, resources and property, fulfill Indian fiduciary trust responsibilities and advance quality communities for Tribes. In 2006, the BIA will continue to strengthen its baseline data and refine its tracking and reporting mechanisms to ensure that timely and accurate performance information is available and integrated into budget decision-making.

Database Developments - While the BIA once collected data from the field through a database connection, Cobell litigation and the consolidation of servers caused this system to become obsolete. As a means of addressing the connectivity issue, the BIA has been working with the DOI to get an agency wide database for field collection put in place on the BIA intranet and we expect this database to be operational by January 2005. Goal data will be entered into the

database and field staff will be trained on the database and the system will be fully functional with field data input by the end of February 2005.

The BIA has also been actively working to address the issue of data collection. As a result of numerous repetitive and time consuming requests for data and the need to collect performance information from Tribes, it became apparent that the BIA was in need of a data management policy that would address a method of streamlining its data collection process and managing its data resources to secure Tribal data. In addition, the effort to streamline data collection arose as a result of the need for BIA and Tribes to support budget formulation, fund distribution, program management, and statutory and regulatory requirements with data as well as to address the overly burdensome requests for data calls that have been received by BIA Regional Offices, Agencies, and Tribes. Moreover, the established view has shifted to the demand for documentation of BIA program performance and accomplishments with analytical capabilities to determine trends and ascertain what the data is showing. The BIA Management Initiative Team, in conjunction with the BIA Tribal/Budget Advisory Council, established the BIA Data Management Committee in March 2004. The Data Management Committee, which is comprised of both Federal and Tribal members, was charged with identifying and establishing a standardized policy for reporting and managing data. The policy addresses management of data that is submitted by Tribes as well as federal program components. Tribes provided substantial representation in the consultation sessions held thus far, giving clear indication of the interest in Tribes having a say in the data collection policy formation process. The result of the Committee's Phase I duties was a draft Data Management Policy that is currently out for Tribal consultation following the attached schedule:

Date	Regional Location
Dec. 1, 2004	Alaska Region
Jan 13, 2005	Southwest Region
Jan 27, 2005	Pacific Region
Feb. 1, 2005	Midwest & Great Plains Regions
Feb. 3, 2005	Eastern OK & Southern Plains Regions
Feb. 9, 2005	Eastern Region
Feb. 11, 2005	Northwest & Rocky Mountain Regions
Feb. 16, 2005	Western & Navajo Regions

Comments will be collected on the Draft Policy and final BIA approval is expected in May 2005.

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

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

- **Strategic Management of Human Capital**

In the FY 2006 request, the BIA seeks to continue improving its performance to meet the Secretary's Trust responsibilities by focusing on core programs which "make the difference" in the delivery of trust services in Indian country. The BIA continues to implement a human resources program for training and development of a workforce geared towards the unique execution of trust operations across the nation. The human resources program uses existing authorities to maximize human capital development. By using training, BIA scholarships, and loan repayment authorization, the BIA hopes to attract qualified candidates to fill trust positions that have been hard to fill.

Other efforts on behalf of human capital management are evident in the areas of law enforcement and education. The budget request for each of these respective programs promotes the improved performance and use of resources to achieve the President's initiatives to improve the quality of life for our citizens and to "leave no child behind." These two areas in particular support the Secretary's commitment to coordination, consultation and communication. Through each program's respective daily operations, the employees function as an integral component of the Indian communities. The passage of the Leave No Child Behind Act capitalizes on the President's goal to improve the educational advantages of the children of our nation. In Indian country, the Act provides the BIA the ability to focus on needs of Indian students in remote locations. The FY 2006 budget request illustrates the commitment of the BIA to increase educational opportunities for Indian students from kindergarten through college.

In support of human capital management, the BIA is establishing the Workforce Training Program to provide an integrated career planning and development program for the evolving BIA workforce. The BIA also plans to establish a National Indian Training Center to address training needs for BIA and OST employees, Tribal government employees, and employees of other federal agencies that provide Indian programs.

- **Competitive Sourcing**

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

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

During FY 2005, the BIA is planning streamlined competitions on approximately 110 FTE in Montana, Wyoming, and New Mexico. The Department has committed to providing contractor support to perform these competitions, and will provide an objective analysis to determine

possible outsourcing opportunities. The BIA remains mindful of the Government's responsibility to promote self-determination, and will work closely with tribes under *Public Law 93-638* in the event these opportunities surface. Looking forward, the BIA has identified 408 FTE for FY 2006-2008 as potential functions for study and evaluation.

- **Financial Performance**

The realignment of the BIA's financial management staff under the Office of the Chief Financial Officer, Assistant Secretary – Indian Affairs, became effective in February 2004. Regional accounting, acquisition, property and budget staffs now report through their respective Division and Office Directors to the Chief Financial Officer. This realignment has improved communication and compliance with BIA and Departmental guidance. Further improvements are expected in the quality of services delivered as specific activities and functions are centralized within selected field locations. Significant improvements were reported in the BIA's 2003 financial statement audit related to the finance system's general controls, and is no longer considered a material weakness. In addition, in FY 2004 the Office of the Inspector General closed 13 of 19 Notice of Findings and Recommendations associated with the IT systems that affect the BIA's financial statements. To improve the accuracy and timeliness of financial statements, the BIA has assembled a reporting team dedicated to preparing financial statements and required footnotes and to performing trend analyses of BIA's financial data.

The BIA has been actively involved in the development of the new financial system since its inception to ensure that the new financial system meets BIA's future needs. Approximately 20 BIA employees from budget and finance are participating as BIA subject matter and technical matter experts in the development of the Department's Financial Business and Management (FBMS) project.

The BIA is improving the financial system to update system capabilities and improve the level and availability of reports that are available to programs, the Office of Management and Budget (OMB) and Congress. The accounting and budget execution offices have been realigned and the assignment of duties modified to improve overall financial management. In addition, the BIA's Activity Based Costing (ABC) system is undergoing full implementation for Bureau-wide data collection and analysis.

- **Expanding Electronic Government**

The constraints of the Cobell v. Norton court proceedings on information technology (IT) continue to negatively affect the BIA's ability to meet the President's objectives on E-government and IT. Nevertheless, within the current environment, the BIA continues to improve its IT systems, hardware and software to meet the level of excellence the President has set for Federal agencies. The FY 2006 request includes continued investment in IT for the BIA to not only respond to trust improvement requirements but for overall IT improvements and requirements as well. The BIA has an E-gov policy and plan that can be implemented as soon as the Court rescinds current restrictions.

Although the BIA is blocked by court order from internet activity, IT systems that ensure connectivity to tribal communities through web-based initiatives have been developed and put in

place to launch when the court order is lifted. Automated systems with web-based collection modules for data collection improvements are being developed and high-level security measures are being integrated for use on BIA systems to protect trust data.

The BIA budget request for information technology investments is included in the Department-wide Exhibit 53 that has been submitted to OMB electronically consistent with OMB Circular A-11 requirements. Capital Asset Plan and Business Case Exhibit 300s supporting BIA major investments are also transmitted to OMB electronically via E-CPIC.

The Department is implementing enterprise approaches to managing information technology throughout the Department. As such, a significant number of investments in information technology that benefit the BIA are described in the Department's summary 2006 budget.

Performance Summary Table

Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
End Outcome Goal 4.1: Protect lives, resources and property							
Intermediate Outcome: Improve public safety and security and protect public resources from damage							
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI) SP	UNK	Establish Baseline	.4308	.4235	.4190	-0045	.4000
Housing in Poor condition			134	130	128	-2	100
Housing in Fair Condition			7	7	5	-2	3
Housing in Good Condition			30	34	38	+4	68
Other facilities, including dams are in fair to good condition as measured by an FCI SP	UNK	Establish Baseline	0.136	0.135	0.132	-0.003	0.127
Dams in Poor Condition		71	66	69	67	-2	63
Dams in Fair Condition		23	35	37	37	0	37
Dams in Good Condition		23	17	19	21	+2	25
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time SP	UNK	Establish Baseline	28.5% [56% in 04 PAR – data collection redefined]	33%	33%	0%	0% Aged Estates
Percent of CURRENT probate cases where document preparation and post/record work has been completed SP	UNK	Establish Baseline	14.9% [25% in 04 PAR – data collection redefined]	33%	66%	33%	100%
Land Conveyances: Acreage of approved land conveyances completed **BIA**	UNK	Establish Baseline					
Off-reservation --			1,214				
On-reservation –			56,351				
Total			57,565	50,000	51,000	1,000	55,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	UNK	Establish Baseline	32%	50%	75%	25%	100%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	42%	52%	47%	52%	60%	8%	80%
Percent of ownership for which lease data is matched within 10 days. **SP**	UNK	Establish Baseline	UNK	Establish Baseline			
Land Acquisitions: Number and acreage of land acquisitions to increase land use capabilities and reduce fractionation of land interests **SP**	14,997 interests 9,902 acres	23,500 interests 18,500 acres	40,170 interests 41,755 acres	46,000 interests 41,000 acres	46,000 interests 41,000 acres	0	240,000 interests 200,000 acres
Reduce the number of open IIM accounts through acquisition. **PART**	-413	Establish 03 and 04 baselines	-827	-830	-830	0	10,000

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Access: Volume of timber offered for sale **SP**	800	570	580	585	585	0	605
Volume of wood products offered consistent with applicable management plans **SP**	634	570	580	Goal being redefined			
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	41%	Establish Baseline	44%	73%	76%	3%	82%
Percentage of forested reservations covered by forest management plans. **PART**	34%	41%	34%	36%	40%	4%	50%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial Grazing Agriculture	UNK	Establish Baseline	Goal redefined for BIA collection 76% 70%	Establish 1st 3 baselines 76% 70%	76% 70%	0 0	78% 72%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	1.75% UNK UNK	1.75% Establish Baseline	1.75% 13% 50%	1.75% 13% 50%	1.75% 13% 50%	0 0 0	2.0% 15% 52%
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent change in baseline in the number of acres infested with invasive plant species **SP**	UNK	Establish Baseline	6.8%	6.7%	6.6%	.1	6.4%
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	UNK	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]	100%	100%	0	100%
Percent of cultural properties in BIA inventory in good condition **SP**	UNK	Establish Baseline	61% [baseline of partial inventory]	93%	96%	3%	100%
Percent of collections in BIA inventory in good condition **SP**	16%	17	17%	18%	19%	1%	21%

Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	170%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	UNK	Establish Baseline	59%	59%	59%	0	61%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	UNK	Establish Baseline	5	5	5	0	6
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	UNK	Establish Baseline	1	1	1	0	2
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	UNK	Establish Baseline	66%	66%	55%	-11%	70%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	UNK	Establish Baseline	62%	66%	55%	-11%	70%
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Self-governance and Self-Determination							
Percent of Tribes with trust program-related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	UNK	Establish Baseline	42% 40%	43% 40%	45% 40%	+2% 0	49% 41%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	UNK	5%	0%	10%	15%	+5%	25%
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education							
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation **Rural College graduation**	 UNK UNK	 78% Establish Baseline	 80% 8% TBD TBD	 82% 10% TBD TBD	 84% 12% TBD TBD	 +2% +2%	 88% 16%

Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Learning Environment: Facilities are in fair to good condition as measured by the Facilities Condition Index **SP**	.1458	.1243	.1243	.1072	.0907	-.016	.0900
Facilities in Poor Condition	97	82	78	70	64	-6	58
Facilities in Fair Condition	24	22	22	19	19	0	17
Facilities in Good Condition	67	84	84	95	101	+6	109
Increase the percentage of academic construction projects with costs within or below the target range **PART**	66%	Establish Baseline	37%	83%	100%	+17%	80%
Increase the percentage of replacement schools constructed in 4 years or less. **PART**	28%	Establish Baseline	50%	66%	100%	+34%	80%
Reduce the percentage of BIA's building square footage identified as excess. **PART**	11%	Establish Baseline	9%	8%	6%	-2%	3%
Increase the percentage of FI&R projects constructed in 4 years **PART**	UNK	Establish Baseline	50%	66%	75%	+9%	80%
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. **SP**	UNK	Establish Baseline	84%	86%	88%	2%	90%
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. **BIA**	UNK	Establish Baseline	74%	76%	78%	2%	82%
Learning Approach: Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification **SP**	UNK	Establish Baseline	74%	76%	78%	+2%	82%
Teacher retention rate **SP**	UNK	Establish Baseline	91%	93%	95%	+2%	99%
The student attendance rate **SP**	89%	92%	87%	89%	91%	+2%	95%
Percent of children that read independently by the end of 3rd grade **SP**	UNK	Establish Baseline	48%	51%	54%	+3%	60%
Improve the student proficient level for language arts **BIA**	51%	54%	52%	55%	58%	+3%	64%
Improve the students proficient level for math **BIA**	53%	56%	53%	56%	59%	+3%	65%
Decrease the incidences of violence and substance abuse in Bureau funded schools **BIA**	9,129	8949	7,146	7,003	6,863	-2%	6,591
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,723	1,400	1,533	1,564	1,595	+2%	1,761
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	UNK	Establish Baseline	91%	92%	94%	+2%	98%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	UNK	Establish Baseline	70%	72%	74%	+2%	78%

Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Award adequate level scholarships: The number of scholarships awarded within target range.	9,021	9,300	9,021	8,570	8,347	- 223	8,180
The number of Special Higher Ed scholarships awarded. **BIA**	299	299	299	291	291	+0	352
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Human Services							
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%	9%	9%	9%	0	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Reduce the percentage of ineligible applicants receiving services. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase Active Supervised IIM account deficiencies corrected. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Economic Growth							
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	UNK	43% = TC 5%=NR	43% = TC 5%=NR	43% = TC	43% = TC		43% = TC
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,549	1,300	1,719	1,700	2,000	+300	2,600
Percentage of jobs created that are long-term positions. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
The average household Income will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
Bureau will reduce Default Rates by .1 % . **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		-.1%	
Subsidy levels will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	

Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Cost per job achieved (lower number is good) **SP**	UNK	4,400	1,799	1,700	1,700	0	1,700
Percent job retention one year out **SP**		Establish Baseline	7,081 placed retention available 9/05				
Promote the Economic Vitality of Indian Tribes and Alaska Natives Percentage change in earnings: (i) pre-registration to post program; and (ii) 1st quarter after exit to 3rd quarter after exit. **PART**		04 data collection due on 4/1/05 to establish baseline		TBD			
Percentage of program participants who entered employment or enrolled in education and/or training 1st quarter after program exit. **PART**		04 data collection due on 4/1/05 to establish baseline		TBD			
Percentage of participants that earned a diploma, GED or certificate. **PART**		04 data collection due on 4/1/05 to establish baseline		TBD			
Percentage of participants that attain literacy and numeracy skills. **PART**		04 data collection due on 4/1/05 to establish baseline		TBD			
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Transportation: Percent of miles of road in good or better condition based on the Surface Level Index **SP** All roads Paved Unpaved	UNK	Establish Baseline	 15% 33% 9%	 15% 33% 9%	 16% 36% 9%	 +1%	 17% 37% 10%
Percent of bridges in good or better condition based on the Service Level Index **SP**	UNK	Establish Baseline	47%	47%	49%	+1%	51%
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Public Safety							
Achieve parity between Tribal community and US national average on violent crime **SP** Indian Country Violent Crime Rate National Violent Crime Rate	16.8%	-3% 494.6	14.6% TBD	14.7% TBD	15.0% TBD	+.3	14.0% TBD

Intermediate Outcome: Enhance Public Safety							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Detention: Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) **SP**	UNK	.1127	.169	.1690	.1540	-.015	.1350
Facilities in Poor Condition		25	30	30	29	-1	25
Facilities in Fair Condition		12	6	6	7	+1	9
Facilities in Good Condition		21	14	14	14	0	16
Violent Crime: Part 1 violent crime rate per 100,000 inhabitants (lower number is good) **SP**	16.8%	13.8%	14.6%	14.7%	15.0%	+.3	14.0%
Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies **PART**	UNK	New 05 Measure	UNK	Establish Baseline			
Improve Criminal Investigations: Increase case clearance rate by 10% annually **PART**	24.6%	New 05 Measure	34.6%	44.6%	54.6%	+10%	74.6%
Improve Detention Program Management: X% of OIG recommendations are corrected on schedule **PART**	UNK	New 05 Measure	UNK	Establish Baseline			

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

General Authorizations:

25 U.S.C. 13 (The Snyder Act of November 2, 1921), 42 Stat. 208, *P.L. 67_85*; 90 Stat. 2233, *P.L. 94-482*. Permanent.

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

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act), 88 Stat. 2203, *P.L. 93_638*, *P.L. 100_472*; 102 Stat. 2285, *P.L. 103-413*. No expiration.

25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, *P.L. 73_167*; *P.L. 103-332*. No expiration.

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

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

OPERATION OF INDIAN PROGRAMS

Education

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

Tribal Government

Aid to Tribal Government *P.L. 96-420; P.L. 102-171.*	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980),
	25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, *P.L. 93-134*.
	25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, *P.L. 102-416*.

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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 *P.L. 96-420; P.L. 102-171.*	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980),
	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.
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. Reauthorization is required for FY 2006.
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.*
Resources Management	
Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, *P.L. 103-177.* No expiration.
Forestry	25 U.S.C. 406 & 407 (The Act of June 25, 1910), 36 Stat. 857; *61-313.*
	18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; *P.L. 100-690.* 25 U.S.C. 3117 (The National Indian Forest Management Act),104 Stat. 4544, *P.L. 101-630*, Sec. 318.
Wildlife and Parks	16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985), 99 Stat. 7, *P.L. 99-5.* No expiration.
	16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, *P.L. 96-487.* No expiration.
	42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, *P.L. 95-341;* 108 Stat. 3125, *P.L. 103-344.*
	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, *P.L. 101-618.* No expiration.
	Fallon Paiute Shoshone Tribal Settlement Act, 104 Stat. 3289, *P.L. 101-618.* No expiration.
Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982) 86 Stat 1940, *P.L. 97-382.* No expiration.
	16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), *P.L. 100-557.*
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, *P.L. 56-382.* No expiration.
	25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, *P.L. 66-359.* No expiration.
	25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, *P.L. 97-459;* 98 Stat. 3171, *P.L. 98-608; P.L. 102-238.* No expiration.

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Trust Services

Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982), 96 Stat. 1976, *P.L. 97-394; P.L. 98-250.* No expiration.
	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. Expires when President determines that its functions have been fully discharged.

General Administration

Administration	Chief Financial Officers Act, 104 Stat. 2838, *P.L. 101-576.*
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act), 102 Stat. 2467, *P.L. 100-497;* 105 Stat. 1908, *P.L. 102-238.* No expiration.

CONSTRUCTION

Facility Construction	25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, *P.L. 81-474,* 72 Stat. 834, *P.L. 85_740.* No expiration.
	25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, *P.L. 73-383.* No expiration.
	25 U.S.C. 318a (The Act of May 26, 1928), *P.L. 70_520,* 45 Stat. 750. No expiration.
Road Construction	23 U.S.C. 104(b)(5)(A) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), 101 Stat. 145, *P.L. 100_17,* as amended by 101 Stat. 1919, *P.L. 102-240.* No expiration.
	23 U.S.C. 204(b) and (c) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), as amended by 101 Stat. 1919, *P.L. 102-240.* No expiration.

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	23 U.S.C. 202(d) (Transportation Equity Act for the 21st Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.
Resources Management	Navajo Indian Irrigation Project(Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, *P.L.87-483*. No expiration.
	25 U.S.C. 3801 (Indian Dams Safety Act of 1994), 108 Stat. 1560. No expiration.

INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, *P.L. 99_264*. No expiration.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, *P.L. 100_580*, 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, *P.L. 96-420*. No expiration.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, *P.L. 101_618*. No expiration.
Ute Indian Rights	(Reclamation Projects Authorization and Adjustment Act of 1992), 106 Stat. 4650, *P.L. 102-575*. Authorization for Bonneville Tribal Credit expires in 2043.
Rocky Boy's	*P.L. 106-163*, Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act.
Shivwits Band	*P.L. 106-263*, Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act. No expiration.
Santo Domingo	*P.L. 106-425*, Santo Domingo Pueblo Claims Settlement Act. No expiration.
Colorado Ute Settlement	*P. L. 106-554*, Colorado Ute Settlement Act Amendments. No expiration.
Cherokee, Choctaw, Chickasaw Settlement	*P.L. 107-331*, 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	*P.L. 108-34*, Zuni Indian Tribe Water Claims Settlement Act of 2003. Expires 2006.

MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

Claims and Treaty Obligations	Act of February 19, 1831
	Treaty of November 11, 1794
	Treaty of September 24, 1857
	Acts of March 2, 1889; June 10, 1896; June 21, 1906
	(Menominee Restoration Act), 87 Stat. 770, *P.L. 93-197*
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, *P.L. 98-146*
Power Systems, Indian Irrigation Projects	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, *P.L. 98_146*, 65 Stat. 254
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, *P.L. 77-457*. 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), *P.L. 88_459*, *P.L. 98_473*; P.L. 100_446

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

INDIAN LOAN GUARANTY AND INSURANCE FUND

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE GUARANTEED LOAN LIQUIDATING ACCOUNT

TECHNICAL ASSISTANCE OF INDIAN ENTERPRISES

REVOLVING FUND FOR LOANS

INDIAN DIRECT LOAN PROGRAM ACCOUNT

REVOLVING FUND FOR LOANS DIRECT LOAN FINANCING

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

25 U.S.C. 1451 et seq. (The Indian Financing Act of April 12, 1974), *P.L. 93_262*, as amended by *P.L. 98_449 , P.L. 100_442, and P.L. 107-331, 116 Stat. 2834;* Ceiling on Guaranteed Loans of $500 million and raises the limitation on the loan amounts from $100,000 to $250,000.

2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990), *P.L. 101_508, Section 1320.* No expiration.

OPERATION OF INDIAN PROGRAMS

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Operation of Indian Programs

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C. 450 et seq.), as amended, the Education Amendments of 1978 (25 U.S.C. 2001-2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), as amended, [$1,955,047,000] $1,924,230,000 to remain available until September 30, [2006] 2007 except as otherwise provided herein, of which not to exceed [$87,638,000] $80,042,000 shall be for welfare assistance payments and notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [$136,314,000] $134,609,000 shall be available for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to or during fiscal year [2005] 2006, as authorized by such Act, of which $129,609,000 shall be available for indirect contract support costs and $5,000,000 shall be available for direct contract support costs, except that tribes and tribal organizations may use their tribal priority allocations for unmet [indirect] contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistances costs; and for which not to exceed [$456,057] $454,725,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2005] 2006, and shall remain available until September 30, [2006] 2007; and of which not to exceed [$61,801,000] $61,267,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program: *Provided*, 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 [$45,348,000] $44,718,000 within and only from such amounts made available for school operations shall be available to tribes and tribal organizations for administrative cost grants associated with ongoing grants entered into with the Bureau prior to or during fiscal year [2004] 2005 for the operation of Bureau-funded schools and up to [$1,000,000] $500,000 within and only from such amounts made available for school operations shall be available for the transitional costs of initial administrative cost grants to tribes and tribal organizations that enter into grants for the operation on or after July 1, [2004] 2005, of Bureau operated schools: *Provided further,* That any forestry funds allocated to a tribe which remain unobligated as of September 30, [2006] 2007, may be transferred during fiscal year [2007] 2008 to an Indian forest land assistance account established for the benefit of such tribe within the tribe's trust fund account: *Provided further,* That any such unobligated balances not so transferred shall expire on September 30, [2007] 2008.

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

ADMINISTRATIVE PROVISIONS

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

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

Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans, the Indian loan guarantee and insurance fund, and the Indian Guaranteed Loan Program account) shall be available for expenses of exhibits, and purchase of not to exceed 229 passenger motor vehicles, of which not to exceed 187 shall be for replacement only.

Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office operations, or pooled overhead general administration (except facilities operations and maintenance), shall be available for tribal contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994 (Public Law 103-413).

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

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

Appropriations made available in this or any other Act for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996. No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995. Funds made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1146 of the Education Amendments of 1978 (25 U.S.C. 2026)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property

(including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau-funded schools sharing a campus with a charter school and performing functions related to the charter school's operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code.

Notwithstanding any other provision of law, including section 113 of title 1 of appendix C of Public Law 106-113, if a tribe or tribal organization in fiscal year 2003 or 2004 received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101-301, the Secretary shall continue to distribute indirect and administrative cost funds to such tribe or tribal organization using the section 5(f) distribution formula. *(Department of the Interior and Related Agencies Appropriations Act, 2005.)*

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

... *of which $129,609,000 shall be available for indirect contract support costs and $5,000,000 shall be available for direct contract support costs*, except that tribes and tribal organizations may use their tribal priority allocations for unmet [indirect] *contract support* costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistances costs; and for which not to exceed [$456,057] *$454,725,000* for school operations costs...

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

Justification for addition:

In 1995, Congress amended the Indian Self-Determination and Education Assistance Act to require that BIA pay both indirect and direct contract support. BIA has never paid direct contract support because the current appropriation only covers about 90% of indirect contract support costs. The proposed language change represents the Department's implementation of a direct contract support cost policy.

SUMMARY OF REQUIREMENTS
OPERATION OF INDIAN PROGRAMS
(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2004 Enacted FTE	FY 2004 Enacted Amount	FY 2005 Enacted FTE	FY 2005 Enacted Amount	Uncontrollable and Related Changes FTE	Uncontrollable and Related Changes Amount	Program Changes FTE	Program Changes Amount	FY 2006 President's Budget Request FTE	FY 2006 President's Budget Request Amount	Increase/Decrease From 2005 FTE	Increase/Decrease From 2005 Amount
TRIBAL PRIORITY ALLOCATIONS												
Tribal Government	*108*	387,224	*108*	389,183		5,055		320	*108*	394,558	*0*	5,375
Human Services	*125*	147,743	*125*	147,387		594		-6,420	*125*	141,561	*0*	-5,826
Education	*6*	49,374	*6*	48,300		4		-8,838	*6*	39,466	*0*	-8,834
Public Safety and Justice	*0*	1,229	*0*	1,222		-60		-1,162	*0*	0	*0*	-1,222
Community Development	*255*	39,969	*255*	40,412		863		-486	*255*	40,789	*0*	377
Resources Management	*495*	62,252	*495*	61,999		1,200		-50	*495*	63,149	*0*	1,150
Trust Services	*563*	57,654	*613*	56,115		1,823	*5*	-1,900	*618*	56,038	*5*	-77
General Administration	*338*	25,189	*338*	24,925		1,073		-1,410	*338*	24,588	*0*	-337
Subtotal Tribal Priority Allocations	***1,890***	**770,634**	***1,940***	**769,543**	***0***	**10,552**	***5***	**-19,946**	***1,945***	**760,149**	***5***	**-9,394**
OTHER RECURRING PROGRAMS												
Education	*2,807*	570,603	*2,719*	570,788		7,899	*-10*	-13,679	*2,709*	565,008	*-10*	-5,780
Resources Management	*10*	44,120	*10*	42,131		260		-5,098	*10*	37,293	*0*	-4,838
Subtotal Other Recurring Programs	***2,817***	**614,723**	***2,729***	**612,919**	***0***	**8,159**	***-10***	**-18,777**	***2,719***	**602,301**	***-10***	**-10,618**
NON-RECURRING PROGRAMS												
Tribal Government		0		0		0		0	*0*	0	*0*	0
Community Development		2,470		3,452		0		-3,452	*0*	0	*0*	-3,452
Resources Mangement	*62*	35,988	*62*	36,225		271	*-6*	-4,148	*56*	32,348	*-6*	-3,877
Trust Services	*76*	37,184	*76*	36,308		227		-3,558	*76*	32,977	*0*	-3,331
Subtotal Non-Recurrng Programs	***138***	**75,642**	***138***	**75,985**	***0***	**498**	***-6***	**-11,158**	**132**	**65,325**	***-6***	**-10,660**
CENTRAL OFFICE OPERATIONS												
Tribal Government	*27*	2,867	*16*	2,248		40		0	*16*	2,288	*0*	40
Human Services	*7*	896	*7*	887		25		0	*7*	912	*0*	25
Community Development	*9*	864	*0*	0		0		500	*0*	500	*0*	500
Resources Mangement	*25*	3,445	*25*	3,416		80		-452	*25*	3,044	*0*	-372
Trust Services	*22*	5,252	*20*	19,071		98		8,000	*20*	27,169	*0*	8,098
General Administration	*310*	75,182	*550*	114,399	*23*	9,315		-594	*573*	117,621	*23*	3,222
Subtotal Central Office Operations	***400***	**88,506**	***618***	**140,021**	***23***	**9,558**	***0***	**7,454**	**641**	**151,534**	***23***	**11,513**
REGIONAL OFFICE OPERATIONS												
Tribal Government	*4*	1,328	*4*	1,095		228		0	*4*	1,323	*0*	228
Human Services	*33*	3,153	*33*	3,038		-19		0	*33*	3,019	*0*	-19
Community Development	*11*	846	*11*	778		188		0	*11*	966	*0*	188
Resources Management	*32*	5,408	*32*	5,319		84		0	*32*	5,403	*0*	84
Trust Services	*221*	24,133	*221*	24,049		527	*12*	2,800	*233*	27,376	*12*	3,327
General Administration	*358*	28,817	*93*	7,083	*-54*	-3,319		-261	*39*	3,503	*-54*	-3,580
Subtotal Regional Office Operations	***659***	**63,685**	***394***	**41,362**	***-54***	**-2,311**	***12***	**2,539**	***352***	**41,590**	***-42***	**228**
SPECIAL PROGRAMS/POOLED OVERHEAD												
Education	*219*	16,251	*219*	16,336		663		500	*219*	17,499	*0*	1,163
Public Safety and Justice	*606*	172,495	*647*	180,063	*-23*	-4,814	*4*	11,516	*628*	192,265	*-19*	12,202
Community Development	*15*	8,254	*0*	8,102		0		-8,102	*0*	0	*0*	-8,102
Resources Management		1,290		1,269		0		0	*0*	1,269	*0*	0
General Administration	*152*	81,811	*152*	80,491	*54*	7,659	*4*	4,147	*210*	92,298	*58*	11,807
Subtotal Special Programs and Pooled Overh	***992***	**280,101**	***1,018***	**286,261**	***31***	**3,508**	***8***	**8,061**	***1,057***	**303,331**	***39***	**17,070**
SUBTOTAL OIP DIRECT PROGRAM	***6,896***	**1,893,291**	***6,837***	**1,926,091**	***0***	**29,964**	***9***	**-31,827**	***6,846***	**1,924,230**	***9***	**-1,861**

JUSTIFICATION OF UNCONTROLLABLE CHANGES

	$(000) 2006 Request
Justification of Uncontrollable Changes	
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 (*Public Law 103-413*). These transfers do not imply a change in program activity. They are merely a rearrangement of where funding is reflected in the Bureau's budget. Details concerning these transfers are provided below.	
Transfer funds to/from various programs within Tribal Priority Allocations and to/from Regional Office Operations (ROP) 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.	±4,377
Transfer funds to/from various programs within Operation of Indian Programs (OIP) for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act (*Public Law 103-413*).	±1,889
Transfer funds to/from various programs within OIP due to the BIA Reorganization: Facilities Management staff from Regional Operations to Special Programs; Law Enforcement Administrative and Security staff to Central Office Operations; and Homeland Security from Assistant Secretary-Management to Law Enforcement.	±6,145
Additional Cost in 2006 of the January 2005 Pay Raise	+7,494
Provides for the additional cost of the last quarter of the 3.5% January 2005, pay increase for Federal employees and Tribal contractors.	
Additional Cost in 2006 of the January 2006 Pay Raise	+14,290
Provides for three-quarters of a year pay increase of 2.3% in January 2006, for Federal employees and Tribal contractors.	
DOD Comparability Teacher Pay Raise	+6,216
This adjustment is for the additional funds required in 2006 to fund the Department of Defense comparability pay increase for teacher salaries in the 2005-06 school year. Pursuant to 25 U.S.C. 2011, Bureau contract teacher salaries are based on rates paid by DoD.	

JUSTIFICATION OF UNCONTROLLABLE CHANGES

	$(000) 2006 Request
Employer Share of Federal Health Benefits Plan	+2,817
The adjustment is attributed to changes in health plan costs paid by the Bureau for the Federal Health Benefits Plan.	
One Less Pay Day	-3,680
Provides for the one less day to be paid in FY 2006 for Federal employees and Tribal contractors.	
Unemployment Compensation	+2,422
The adjustment is for changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to *Public Law 96-499.*	
Intra-Governmental Payments	+550
This is an adjustment for the centralized and direct billing segments of the Departmental Working Capital Fund.	
Workers Compensation Payments	+446
The adjustment is for actual charges through 2004, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2006 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.*	
GSA Space	+506
An additional $506,000 is required in 2006 to address the uncontrollable cost of GSA rental charges which the Bureau cannot absorb. Increased costs are due to increased rents on GSA-controlled property.	

Standard form 300 July 1964

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

Identification Code: 14-2100-0-1-999		2004 Actual	2005 Estimate	2006 Estimate
Direct Program:				
00.01	Tribal priority allocations	876	876	865
00.02	Other recurring programs	653	652	646
00.03	Non-recurring programs	81	81	71
00.04	Centeral office operations	104	159	169
00.05	Regional office operations	60	37	36
00.06	Special program and pooled overhead	263	270	289
09.07	Reimbursable program	239	239	239
10.00	Total new obligations	2,276	2,314	2,315
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year	319	341	321
22.00	New budget authority (gross)	2,236	2,274	2,271
22.10	Resources available from recoveries of prior year obligations	43	20	20
22.22	Unobligated balance transferred from other accounts	4	.....	.....
22.30	Unobligated balance transferred from other accounts	23	.....	.....
23.90	Total budgetary resources available for obligations	2,625	2,635	2,612
23.95	Total new obligations	-2,276	-2,314	-2,315
23.98	Unobligated balance expiring or withdrawn	-8	.....	.....
24.40	Unobligated balance carried forward, end of year	341	321	297
New budget authority (gross), detail:				
	Discretionary:			
40.00	Appropriation	1,915	1,955	1,924
40.35	Appropriation permanently reduced	-24	-27	.....
41.00	Transferred to other accounts	.....	-1	.....
42.00	Transferred from other accounts	1	.....	.....
43.00	Appropriation (total discretionary)	1,892	1,927	1,924
	Spending authority from offsetting collections:			
	Discretionary:			
68.00	Offsetting collections (cash)	347	347	347
68.10	Change in uncollected customer payments from Federal sources (unexpired)	-3	.....	.....
68.90	Spending authority from offsetting collections (total discetionary)	344	347	347
70.00	Total new budget authority (gross)	2,236	2,274	2,271
Change in obligated balances:				
72.40	Obligated balance, start of year	219	282	310
73.10	Total new obligations	2,276	2,314	2,315
73.20	Total outlays (gross)	-2,179	-2,266	-2,271
73.40	Adjustments in expired accounts (net)	-14	.....	.....
73.45	Recoveries of prior year obligations	-43	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired)	3	.....	.....
74.10	Change in uncollected customer payments from Federal sources (unexpired)	20	.....	.....
74.40	Obligated balance, end of year	282	310	334
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	1,520	1,581	1,579
86.93	Outlays from discretionary balances	659	685	692
87.00	Total outlays (gross)	2,179	2,266	2,271
Offsets:				
	Against gross budget authority and outlays:			
88.00	Federal sources	-365	-347	-347
88.40	Non-Federal sources	.....	.....	.....
88.90	Total, offsetting collections (cash)	-365	-347	-347
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources (unexpired)	3	.....	.....
88.96	Portion of offsetting collections (cash) credited to expired accounts	18	.....	.....
Net budget authority and outlays:				
89.00	Budget authority	1,892	1,927	1,924
90.00	Outlays	1,814	1,919	1,924

Standard form 300 July 1964

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

Identification Code: 14-2100-0-1-999		2004 Actual	2005 Estimate	2006 Estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	177	178	178
11.3	Other than full-time permanent	111	111	111
11.5	Other personnel compensation	19	19	19
11.9	Total personnel compensation	307	308	308
12.1	Civilian personnel benefits	124	124	124
13.0	Benefits for former personnel	5	5	5
21.0	Travel and transportation of persons	18	18	18
22.0	Transportation of things	17	17	17
23.1	Rental payments to GSA	11	11	11
23.2	Rental payments to others	5	5	5
23.3	Communications, utilities, and miscellaneous charges	34	35	35
24.0	Printing and reproduction	1	1	1
25.1	Advisory and assistance services	12	12	12
25.2	Other services	839	862	863
25.3	Other purchases of goods and services from Government accounts	143	146	146
25.4	Operation and maintenance of facilities	4	4	4
25.5	Research and development contracts	5	5	5
25.7	Operation and maintenance of equipment	3	3	3
25.8	Subsistence and support of persons	1	1	1
26.0	Supplies and materials	41	42	42
31.0	Equipment	27	28	28
32.0	Land and structures	2	2	2
41.0	Grants, subsidies, and contributions	436	444	444
		2	2	2
99.0	Direct obligatons	2,037	2,075	2,076
99.0	Reimbursable obligations	239	239	239
99.9	Total new obligations	2,276	2,314	2,315

Personnel Summary

Direct:				
	Total compensable workyears:			
1001	Civilian full-time equivalent employment	6,896	6,837	6,846
Reimbursable:				
	Total compensable workyears:			
2001	Civilian full-time equivalent employment	658	658	658
Allocation account:				
	Total compensable workyears:			
3001	Civilian full-time equivalent employment	703	694	694

TRIBAL PRIORITY ALLOCATIONS

Activity Summary

(Dollar amounts in thousands)

Activity: Tribal Priority Allocations

Subactivity		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Tribal Government	$(000)	387,224	389,183	5,055	320	394,558	5,375
	FTE	*108*	*108*	*0*	*0*	*108*	*0*
Human Services	$(000)	147,743	147,387	594	-6,420	141,561	-5,826
	FTE	*125*	*125*	*0*	*0*	*125*	*0*
Education	$(000)	49,374	48,300	4	-8,838	39,466	-8,834
	FTE	*6*	*6*	*0*	*0*	*6*	*0*
Public Safety and Justice	$(000)	1,229	1,222	-60	-1,162	0	-1,222
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Community Development	$(000)	39,969	40,412	863	-486	40,789	377
	FTE	*255*	*255*	*0*	*0*	*255*	*0*
Resources Management	$(000)	62,252	61,999	1,200	-50	63,149	1,150
	FTE	*495*	*495*	*0*	*0*	*495*	*0*
Trust Services	$(000)	57,654	56,115	1,823	-1,900	56,038	-77
	FTE	*563*	*613*	*0*	*5*	*618*	*5*
General Administration	$(000)	25,189	24,925	1,073	-1,410	24,588	-337
	FTE	*338*	*338*	*0*	*0*	*338*	*0*
Total Requirements	$(000)	770,634	769,543	10,552	-19,946	760,149	-9,394
	FTE	*1,890*	*1,940*	*0*	*5*	*1,945*	*5*

Activity: Tribal Priority Allocations
Subactivity: Tribal Government

Program Element		2004 Actual	2005 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Other Aid to Tribal Government	$(000)	34,873	34,394	2,853		37,247	2,853
	FTE	*94*	*94*	*0*	*0*	*94*	*0*
Consolidated Tribal Government Program (CTGP)	$(000)	64,901	64,629	-2,361	0	62,268	-2,361
Self Governance Compacts	$(000)	135,359	135,894	4,247	0	140,141	4,247
New Tribes	$(000)	553	1,098	5	320	1,423	325
ISD Fund (New/Expanded Contracts)	$(000)	0	986	0		986	0
Contract Support	$(000)	133,648	134,420	189	0	134,609	189
Tribal Courts	$(000)	17,890	17,762	122	0	17,884	122
	FTE	*14*	*14*	*0*	*0*	*14*	*0*
Total Requirements	$(000)	387,224	389,183	5,055	320	394,558	5,375
	FTE	*108*	*108*	*0*	*0*	*108*	*0*

2006 PROGRAM OVERVIEW

Other Aid to Tribal Government (FY 2006: $37,247,000; FTE 94): Under this program the BIA provides technical assistance to tribal governments and tribal organizations to improve their ability to contract BIA programs. These efforts support the Departments Strategic goal of Serving Communities by promoting Indian and Alaska Native Self-Governance and Self-Determination by providing tribes with resources to foster strong and stable tribal governments and 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 the staff who work for the BIA agency office directly or who are hired under a tribal Indian Self Determination contract to perform Tribal Government Services activities at the Tribe/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 BIA and the tribe.

In accordance with the BIA's intermediate performance measure to promote Indian self-determination, the BIA provides training and monitoring assistance to tribal governments in the assumption of new programs and the operation of existing contracted programs. The BIA's field

locations will exercise local delegated authority to approve and award new and expanded contract awards, and monitor existing contracted programs. The staff also provides technical assistance in the following areas: courts of Indian offenses; requesting waivers of 25 CFR Part 11, Law and Order on Indian Reservations, when deemed appropriate; ensuring an orderly transfer of records and functions when programs are contracted by tribes; retaining prosecutors and public defenders to aid the courts in the fair and orderly administration of justice; and appoint magistrates when concurrent tribal resolutions are received by the BIA.

Consolidated Tribal Government Program (CTGP) (FY 2006: $62,268,000): 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, Johnson O'Malley, 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 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 2005.

Self Governance Compacts (FY 2006: $140,141,000): Self Governance Compacts implement the Tribal Self-Governance Act of 1994, *Public Law 103-413*, by providing funding to new and existing self-governance Tribes/Consortia, so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for tribal citizens according to priorities established by their tribal governments. These efforts are in support of the Department's goal of Serving Communities by promoting Self-Governance and Self-Determination. Under tribal self-governance, Tribes/Consortia 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/Consortia 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 more efficiently be used to address each Tribe's unique condition more effectively. Self-governance Tribes/Consortia 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/Consortia have included language into their funding agreements indicating that they will work with the BIA to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in self-governance began in 1991 with seven tribes and total obligations of $27.1 million. For 2006, we anticipate 93 agreements that include 237 federally recognized tribes and obligations that will exceed $300 million, which includes about $140 million base funding and an additional $160 million that will be reprogrammed during FY 2006. These funds are negotiated on the same basis as funds provided to tribes contracting under Title I of *Public Law 93-638*, as amended. Self-governance Tribes/Consortia 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 manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*Public Law 102-477).*

Included in the Appendix are the Self Governance Compacts participants and the Self Governance Compacts by tribe/consortium. The first includes tribal participation in the self governance program since 1991. The second shows the distribution of the total FY 2005 request for each self governance tribe/consortium.

New Tribes (FY 2006: $1,423,000): This program addresses the Department's goal of Serving Communities and meeting the trust responsibilities to American Indians by promoting American Indian and Alaska Native Self-Governance and Self-Determination by supporting new federally acknowledged tribes and tribal governments. This program also provides support to regions and agencies which provide support services for these newly acknowledged tribes. These efforts are in line with the BIA's goal of providing tribes with resources that foster strong and stable tribal governments to exercise their authority as sovereign nations.

This program provides $160,000 in base funding for new tribes with less than 1,500 members to establish and carry out the day-to-day responsibilities of a tribal government. For tribes with a population of 1,501 to 3,000 members, $320,000 is provided. For new tribes with more than 3,000 members, the funding level will be determined on a case-by-case basis.

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

Since FY 2004 six new tribes have been participating in the program:

Tribe	FY 2004	FY 2005*	FY 2006
Shawnee Tribe of Oklahoma	$ 79,000	$ 156,784	$ 156,784
Graton Rancheria, California	$ 79,000	$ 156,784	$ 156,784
Lower Lake Rancheria, California	$ 79,000	$ 156,784	$ 156,784
Shoonaq Tribe of Kodiak, Alaska	$ 79,000	$ 156,784	$ 156,784
King Salmon, Alaska	$ 79,000	$ 156,784	$ 156,784
Cowlitz Tribe, Washington	$158,000	$ 313,618	$ 319,080
2 New Tribes	$ -0-	$ -0-	$ 320,000
Total	$553,000	$1,097,538	$1,423,000

*Includes across the board reductions for FY 2005

Indian Self Determination Fund ($986,000): This program supports the Department's goal of Serving Communities by promoting American Indian and Alaska Native Self-Governance and Self-Determination by providing tribes with the resources to foster strong and stable tribal governments and exercise their authority as sovereign nations.

The Indian Self Determination Fund is used to pay tribal contractors' their indirect and start-up costs associated with new or expanded contracts, compacts, grants, or cooperative agreements with the BIA, under the provisions of the Indian Self-Determination Act, *Public Law 93-638*, as amended. Funds appropriated for new and expanded tribal contracts are annually transferred to the Contract Support line item and a request is made each year for the next fiscal year's new and expanded contracts. This process ensures the stable funding of existing contractors under the contract support line. The Indian Self Determination Fund is administered on a first-come, first-served basis and provides 100 percent of indirect and start-up costs for the first year of operation, to help ensure the success of the contracted program.

Contract Support (FY 2006: $134,609,000): This program supports the Department's goal of Serving Communities by promoting American Indian and Alaska Native Self-Governance and Self-Determination by strengthening and stabilizing the administrative structures of tribes and tribal organizations currently contracting and/or compacting under the authority of *Public Law 93-638*, as amended. This law authorizes Federally recognized tribes to contract or compact programs currently operated by the BIA. Tribes that exercise *P.L. 93-638* authorities are entitled to receive the total amount of funding used by the BIA in operating the program being contracted. In addition to program funding, *Sec. 106(a)(2)* of the law requires the BIA to pay tribal contractors contract support costs, which include tribal indirect costs. These costs reflect tribal contractors' administrative or overhead expenses and are determined through negotiation(s) between a tribal contractor and the National Business Center (NBC), which result in a tribal indirect cost rate expressed as a percentage of the amount contracted. The BIA is not a participant during the negotiations between NBC and the tribes.

Contract Support funds are used by tribal contractors to pay a wide range of administrative and management costs including, but not limited to, finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs. The following table summarizes the total amount of eligible contract support expenses covered by appropriations and this budget request:

Contract Support Funding as Share of Need (Dollars in thousands)

Type of Contract Support Cost	2004	2005	2006
Indirect Cost*			
Total Reported Need	149,631	150,631	151,631
Amount Funded	133,648	134,420	129,609
% funded	89%	89%	85%
Direct Cost*			
Total Reported Need	NA	NA	TBD
Amount Funded	NA	NA	5,000
% funded	NA	NA	TBD

*Through FY 2005 only indirect support costs were funded. Funding for direct costs will begin in FY 2006.

The BIA is currently working with a Tribal work group on an estimate for the newly required Direct CSF payments.

Beginning in FY 2006, the BIA will, for the first time, begin paying Direct Contract Support Costs (DCSC). DCSC represent costs that are incurred for activities that are necessary to operate a federal program under *Public Law 93-638*, as amended, that are not contained in either the indirect cost pool or the direct program funding. DCSC may include, but are not limited to:

- Unemployment taxes on direct program salaries
- Workers compensation insurance on direct program salaries
- Cost of retirement for converted Civil Service salaries
- Insurance to the extent not already made available
- Facilities support costs to the extent not already made available
- Training required to maintain certification of direct program personnel to the extent not already made available, and
- Any other item of cost that meets the definition of Contract Support Costs in section 106(a)(2) but is not included in the indirect cost pool or direct program funding.

Currently, the National Business Center (NBC) negotiates indirect cost rates with Indian tribes contracting BIA programs. In FY 2006, the NBC will start negotiating DCSC amounts in addition to the indirect cost rates, for the tribes. The NBC will provide these services because they are already negotiating the indirect cost and will be in a better position to ensure that there is no duplication of services or funding.

In FY 2006, the Contract Support Fund will be split between Indirect Cost and DCSC, as follows: Contract Support Funds: $134,609,000

Indirect Cost - $129,609,000
DCSC - $ 5,000,000

The BIA also proposes to use up to $500,000 of contract support funding to cover the development and negotiation of the cost rates.

The BIA is unable, at this time, to provide an estimate of what the total DCSC will be. The BIA is working with a joint Tribal/BIA work group on Contract Support, to finalize a CSF policy as well as determine the total DCSC. The estimated amounts will be included in future budgets.

Tribal Courts (FY 2006: $17,884,000; FTE 14): This program enables tribes to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal codes in accordance with local tribal customs and traditions. Approximately 250 tribal justice systems and Courts of Indian Offenses (serving about 40 tribes) are supported by these funds. The program supports the Department's goals of Serving Communities and Fulfilling Indian Fiduciary Trust Responsibilities by strengthening tribal courts and the implementation of the new regulations under (25 CFR 115).

Tribes use these funds for salaries and related administrative costs of judges, prosecutors, defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. Tribal justice systems exercise civil and criminal jurisdiction in accordance with tribal customs, traditions, and tribal law and order codes. Unless otherwise provided by tribal resolution, Courts of Indian Offenses enforce the criminal and civil provisions found in 25 CFR Part 11. To establish and clarify valid tribal courts baseline and performance data for effective management of the Tribal Courts program, the BIA is working in partnership with tribes through the Tribal Judicial Subgroup of the BIA/Tribal Budged Advisory Council and has developed a refined automated database system to collect and track vital court statistics. The BIA staff provides support and technical assistance to Courts of Indian Offenses and tribal justice personnel on matters relating to the development, management and administration of Indian justice systems in Indian country.

Effective and functional tribal courts are a key component of ongoing efforts to reduce crime in Indian country. Increased efforts to apprehend criminals lead to increased workloads for tribal courts. Statistics show that a reported crime in Indian Country is twice as likely to be a violent crime as compared to one reported elsewhere in the United States. Violent crimes continue to plague American Indians just as crime among other ethnic groups has decreased. An estimated one in 25 American Indians age 18 or older is under the jurisdiction of the criminal justice system.

Under recent trust reform regulations 25 CFR 115, tribal courts will adjudicate additional civil cases relating to Supervised Individual Indian Money (IIM) Accounts. Once the tribal court systems assume adjudication of these trust cases, caseload will be monitored through identification and closure of cases with special emphasis on trust cases. Funds are made available on the basis of estimated trust cases that the tribal court will adjudicate during the fiscal year.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The number of Self-Governance funding agreements increased by two. The total number of agreements was 83 and the total number of tribes covered by Self-Governance funding agreements was 227.

- Distributed more than $133 million in Contract Support Funds to more than 500 tribes and tribal organizations contracting and compacting BIA programs. Funds met approximately 89 percent of the tribes indirect cost requirements.

- Distributed approximately $1.5 million to some 25 tribes in Indian Self-Determination funds to address start up and contracts support requirements for new or expanded contracted programs.

- Activities to be performed by agency and regional staff:

Activity	FY 2004 Planned	FY 2004 Actual*	FY 2005 Estimate	FY 2006 Estimate
Results of Research - Judgments and Claims	22	31	28	26
Judgment Fund Distribution Plans	21	40	41	37
Judgment Fund Distribution/Payment Rolls	10	49	80	80
Tribal Membership and Census Rolls	11	917	873	870
Certificates of Degree of Indian Blood	115,000	154,979	129,125	135,580
Enrollment and CDIB Appeals	622	696	521	442
Constitutional Review	22	104	111	115
Final Action – Constitution	19	64	82	80
Review Liquor Control Ordinance	7	42	35	40
Review Codes and Ordinances	467	893	683	716
Final Action - Code and Ordinance	66	198	184	183
Charter Review	8	27	25	26
Final Action – Charter	3	16	23	24
Secretarial Elections Authorized	11	26	37	37
Secretarial Elections Held	11	30	42	43
Final Determination of Appeals	124	149	155	153
Tribal Budget - Proceeds of Labor	89	156	136	139
Tribal Budget – Trust Assets	19	175	124	135
Tribal Operating Budget	24	79	69	67
Administer Courts of Indian Offenses	6	13	12	10

*Actual workload data compared to the planned may differ significantly. This is due to the fact that all of these activities are, in large part, performed upon request of tribes and individuals.

- Completed second tribal court survey. Of the estimated 288 tribal courts, 158 (or 55%) courts responded to the survey. Results were as follows:
  - Identified a total population of 4 million people that may be served by the Tribal courts.
  - Identified a tribal court caseload of more that 250,000 cases.
  - Identified 93% of the tribal court caseloads as "criminal" cases.
- Established and clarified performance goals and measures for the collection of valid tribal courts baseline and performance data in order to effectively manage the Tribal Courts program.

2005 PLANNED PROGRAM PERFORMANCE

- Increase by five the number of Self-Governance funding agreements. The goal is for the total number of agreements to be 88 and the total number of tribes covered by Self-Governance funding agreements to be 232.
- Distribute $134 million in Contract Support Funds to more than 500 tribes contracting and compacting BIA programs. Funds are estimated to meet approximately 89 percent of the tribes' indirect cost requirements.
- Distribute $1.5 million to some 20 tribes in Indian Self-Determination funds to address start up and contracts support requirements for new or expanded contracted programs.
- Fund approximately 20 tribes for start up and contract support costs to support new contracted programs.
- Up to 5% of tribal justice systems will receive independent tribal courts reviews.
- Conduct a comprehensive survey of Tribal and CFR Courts.
- Activities to be performed by agency and regional staff are detailed in above table under FY 2004 accomplishments.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Elements		2006 Budget Request	Program Changes (+/-)
New Tribes	$(000)	1,423	+320

New Tribes (+$320,000): Two tribes are expected to be recognized during FY 2005 and will require New Tribes funding in FY 2006 to begin operations. The two tribes are not identified because their petitions are currently under Administrative review. Tribes participating in the program during FY 2006 include:

Tribe	FY 2006
Shawnee Tribe of Oklahoma	$ 156,784
Graton Rancheria, California	$ 156,784
Lower Lake Rancheria, California	$ 156,784
Shoonaq Tribe of Kodiak, Alaska	$ 156,784
King Salmon, Alaska	$ 156,784
Cowlitz Tribe, Washington	$ 319,080
New Tribe 1	$ 160,000
New Tribe 2	$ 160,000
Total	**$1,423,000**

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Self-governance and Self-Determination							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of Tribes with trust program–related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	UNK	Establish Baseline	42%	43%	45%	+2%	49%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	UNK	5%	0%	10%	15%	+5%	25%

Activity: Tribal Priority Allocations
Subactivity: Human Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Social Services	$(000)	31,125	30,988	464	0	31,452	464
	FTE	*125*	*125*	*0*	*0*	*125*	0
Indian Child Welfare Act	$(000)	10,774	10,300	22	0	10,322	22
Welfare Assistance	$(000)	85,853	86,420	42	-6,420	80,042	-6,378
Housing Improvement Program	$(000)	19,370	19,068	43	0	19,111	43
Other – Human Services	$(000)	621	611	23	0	634	23
Total Requirements	$(000)	147,743	147,387	594	-6,420	141,561	-5,826
	FTE	*125*	*125*	*0*	*0*	*125*	*0*

2006 PROGRAM OVERVIEW

Social Services (FY 2006: $31,452,000; FTE 125): This program supports the Department's goal of Serving Communities by improving welfare systems for Indian Tribes and Alaska Natives. These funds provide support to BIA staff and about 900 tribal social workers at the agency level. The staff processes applications for financial assistance and delivery of critical protective services to the elderly, children, and families. They also provide child abuse and neglect services and services to Individual Indian Monies (IIM), supervised account holders. The staff provides training to tribes on 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 directly support the BIA's goal 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 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. These funds help staff develop and provide 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 addresses the Department's Strategic Goal of Serving Communities by fulfilling 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 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 BIA revised its welfare assistance regulations 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 their central and regional office colleagues, will work directly with the tribes to assist them in developing redesigned welfare assistance programs. Based on information provided from HHS, there are 45 tribal TANF programs that serve 240 tribes.

Indian Child Welfare Act (FY 2006: $10,322,000): This program supports the Department's Strategic goal of Improving Welfare Systems for Indian Tribes and Alaska Natives by providing 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 2005 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 programs deliver 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 resulting liaison between states and tribal court systems has increased coordination and ensured better compliance with the Act, permitting expanded tribal authority over Indian children in need of permanent placement.

These funds are 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 serve as the contact point for numerous social service agencies that are responsible for child protection, placement, and adoption of Indian children.

The ICWA funds help to offset tribal administrative costs and provide direct services to children and families in the following areas:

- Systems to license and regulate Indian foster homes and adoptive homes;
- Facilities for counseling and treating Indian families and providing temporary custody of Indian children;
- Programs to train parents on how to care for children in danger of neglect or abuse and provide respite for parents in stressful situations;

- Day care facilities;
- After-school care programs for high-risk children which emphasize cultural, academic, and social needs of children;
- Recreational programs;
- Training programs for tribal court personnel in the implementation of the ICWA and in provision of quality, court-related, child welfare services;
- Adoption subsidies 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.

Welfare Assistance (FY 2006: $80,042,000): This program supports the Department's Strategic goal of Serving Communities by Improving Welfare Systems for Indian tribes and Alaska Natives by providing for the basic needs of 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 BIA's 2001 *Indian Labor Force Report*, 49[1] percent of the total Indian labor force living on or near their reservation, were unemployed. Of those individuals who were employed, 33 percent were earning wages that were below poverty guidelines. The lack of economic development in Indian country, rural isolation of many reservations, and low wages decrease the prospects 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 families at or below national poverty levels are at high risk of separation from the family or from the job. The children in these families are at risk of removal from their homes and often become victims of child abuse and neglect. Child abuse and neglect referrals for 1992-2004 have averaged almost 30,000 per year. 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 reached an estimated 30,000 Indian individuals and families whose incomes are below current state standards.

Child Assistance: This program provides for the care of abandoned or neglected children placed in foster homes, private or tribal group day care homes, or in residential settings designed to provide special care. Adoption and guardian subsidies are available for children who would benefit from this service. This program provides services to an estimated 3,000 children on a monthly basis.

Non-Medical Institutional or Custodial Care of Adults: This provides monthly assistance to approximately 1,200 disabled adults who are not eligible for care from the Indian Health

1 For 2001, 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.

Services, Title XIX, SSI, or any other county, state, or Federal program.

Tribal Work Experience Program (TWEP): Approximately 3,500 tribal members who receive general assistance and also work on tribal projects under TWEP receive an extra monthly financial benefit in addition to their general assistance payments.

Miscellaneous Assistance: This program funds the burial expenses of approximately 400 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Additionally, emergency assistance to prevent hardship caused by fire, flood or acts of nature will be provided to about 500 individuals. Disaster assistance is provided in instances where other Federal, state, and county assistance programs are unavailable.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, *Public Law 104-193*, is a major shift in governmental 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, the 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. In the future, if these individuals become terminated or sanctioned due to lack of sustained economic development and employment opportunities in Indian country, general assistance caseload will rise significantly.

Because 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 the Tribes to develop comprehensive welfare plans to assist tribes who are already operating redesign plans. Bureau staff will work with HHS to promote contracting for tribal TANF with Tribes that are pursuing different options.

With the revision of the welfare assistance regulations, adult and childcare facilities are now required to meet state or tribal certification standards. These revisions to the regulations assure at least a minimum quality 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.

Output Data: Estimates of caseloads, unit costs for institutional and custodial care, child assistance, burial assistance, and disaster and emergency assistance are based on data provided by Bureau Agencies and tribes. Such factors as past, current, and projected caseload and unit costs trends are considered in compiling these estimates. The monthly caseloads vary significantly based on weather conditions, fire seasons, and other outside factors; the caseloads and costs shown below reflect averages.

Projected Caseload to be addressed by BIA	FY 2004 Estimate[2]	FY 2005 Estimate	FY 2006 Estimate
a. General Assistance (persons per month)	30,000	33,000	35,000
b. Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,200	1,300	1,300
c. Tribal Work Experience Program (TWEP) (persons per month)	3,500	3,500	0
d. Miscellaneous Assistance (burial, disaster, emergency)	900	900	0
e. Child Assistance (persons per month)	3,000	3,100	3,200

Total Welfare Costs by Type ($000)	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate
a. General Assistance	39,353	39,920	39,042
b. Non-Medical Institutional or Custodial Care of Adults	11,000	11,000	11,000
c. Tribal Work Experience Program (TWEP)	3,500	3,500	0
d. Miscellaneous Assistance (burial, disaster, emergency)	2,000	2,000	0
e. Child Assistance	30,000	30,000	30,000
Total	85,853	86,420	80,042

Housing Improvement Program (FY 2006: $19,111,000): This program address the Department's Strategic Goal of Serving Communities by improving the quality of life of needy Indians by eliminating substandard housing and homelessness on or near Federally recognized reservation communities. The Housing Improvement Program (HIP) provides funding for needed housing repairs and renovations of existing homes, construction of a modest replacement home, or construction of a modest home for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The HIP meets the need of those individual Indians residing within a tribe's approved service area. Program funding is available to federally recognized tribes and tribal organizations for use in providing program services to Indian applicants who meet the eligibility criteria in 25 CFR, part 256. HIP is a safety net program that differs from any other housing program including the Department of Housing and Urban Development (HUD) programs because it is targeted for those needy individuals who are unable to meet even minimum HUD income guidelines to receive housing assistance. The HIP is targeted for those eligible applicants most in need of assistance regardless of the type of service required.

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

2 FY 2004 Actuals are not available, some participant Tribes are on a calendar year cycle and regulations implementing *Public Law 93-638*, as amended, allow Tribes 90 days after the close of the period to provide a report to the Bureau.

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

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

- Category A - repairs to houses that will remain substandard but are needed for the immediate health and/or safety of the occupants;

- Category B - repairs which will bring the housing to standard condition; and

- Category C - C1 -replacement of existing structures, and
  C2 -new housing for families who have land but are without a home

The following table reflects only those HIP applicants that have been determined eligible for HIP, but is not reflective of the total HIP need in Indian country. Applicant data is collected and revised on an annual basis by the Bureau.

Estimated 2005 HIP Need

Region	Number of Eligible HIP Applications FY 2005	Total Renovations Costs	Average NEED Met Per Applicant
Great Plains	779	$41,676,500	
Southwest	365	19,527,500	
Southern Plains	486	26,001,000	
Rocky Mountain	581	31,083,500	
Eastern	67	3,584,500	
Alaska	987	52,804,500	
Midwest	250	13,375,000	
Eastern Oklahoma	683	36,540,500	
Navajo	1,022	54,677,000	
Western	989	52,911,500	
Northwest	144	7,704,000	
Pacific	606	32,421,000	
Total	**6,959**	**$372,306,500**	**$53,500***

* Based on actual funding provided per applicant in FY 2004.

The percentage of new construction versus renovation varies each year, and is driven solely by the pool of applications approved for that year. In addition to construction costs, the amounts above account for Environmental Impact Statements, which are required whenever homes are built where they did not previously exist.

Estimated Need to be Met by Program

Workload Data	FY 2004	FY 2005 Estimate	FY 2006 Estimate
Total Families Served	430	430	430
Planned Program Funding*	$23,005,000	$23,005,000	$23,005,000
Average need met per applicant	$53,500	$53,500	$53,500

* Includes Self-Governance Tribes' HIP funding in addition to TPA HIP.

Other – Human Services (FY 2006: $634,000): This program addresses the Department's Strategic Goal of Serving Communities and 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 affect costs savings in administration, and using the same staff to process applications for 2-3 programs.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed approximately $39 million in general assistance to some 30,000 individual Indians and families whose income is below state standards and who do not qualify for state operated programs.

- Distributed approximately $11 million in adult care assistance to support about 1,200 disabled Indian adults who do not qualify for any other Federal or state assistance.

- Distributed $30 million to provide support for about 3,000 abandoned or neglected children who have been placed in foster homes, private or tribal group day care homes, or residential setting designed to provide special care.

- Provided housing renovations to some 150 Indian families throughout the country. Services are provided to only those individual Indians and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs. As stated above, the percentage of new construction versus renovation varies each year, and is driven solely by the pool of applications approved for that year.

- Constructed new homes for about 280 Indian families. Services are provided to only those individual Indian and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs and are provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land but are without a home.

2004 Performance Measure	2004 Target	2004 Actual
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%

2005 PLANNED PROGRAM PERFORMANCE

- Distribute approximately $40 million in general assistance to some 33,000 individual Indians and families, whose income is below state standards and who do not qualify for state operated programs.

- Distribute approximately $11 million in adult care assistance to support about 1,300 disabled Indian adults who do not qualify for any other Federal or state assistance.

- Distribute $30 million to provide support for about 3,100 abandoned or neglected children who have been placed in foster homes, private or tribal group day care homes, or residential setting designed to provide special care.

- Provide housing renovations or construct new homes for some 430 Indian families throughout the country. Services are provided to only those individual Indians and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs. Funding is provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land but are without a home.

2005 Performance Measure	2005 Planned
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. BIA	Establish Baseline
Reduce the percentage of ineligible applicants receiving services BIA	Establish Baseline
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427 BIA	Establish Baseline
Increase Active Supervised IIM account deficiencies corrected. BIA	Establish Baseline

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Welfare Assistance	$(000's)	80,042	-6,420
	FTE	*0*	*0*

Welfare Assistance (-$6,420,000): The reduction of $ 6.4 million to welfare assistance in FY 2006 will be absorbed by elimination of the miscellaneous assistance program and Tribal Work Experience Program. Miscellaneous Assistance includes indigent burials, emergency assistance and disaster assistance. The TWEP program, which provides incentive payments for general assistance clients, is proposed for elimination. In an environment of increasingly scarce Federal resources, these programs are being eliminated because they are duplicative in nature of the Bureau's Job Placement and Training program and emergency and disaster assistance programs of other local, state and Federal agencies.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Human Services							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%	9%	9%	9%	0	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Reduce the percentage of ineligible applicants receiving services. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase Active Supervised IIM account deficiencies corrected. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			

Activity: Tribal Priority Allocations
Subactivity: Education

Program Element		2004 Actual	2005 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Scholarships	$(000)	27,644	26,721	-207	0	26,514	-207
Adult Education	$(000)	2,466	2,477	32	0	2,509	32
	FTE	*6*	*6*	*0*	*0*	*6*	*0*
TCU's Supplements to Grants	$(000)	1,299	1,299	12	0	1,311	12
Johnson O'Malley	$(000)	16,666	16,510	105	-8,838	7,777	-8,733
Other Education	$(000)	1,299	1,293	62	0	1,355	62
Total Requirements	$(000)	49,374	48,300	4	-8,838	39,466	-8,834
	FTE	*6*	*6*	*0*	*0*	*6*	*0*

2006 PROGRAM OVERVIEW

Scholarships (FY 2006: $26,514,000): In addition to the Bureau education system, the Bureau supports education programs sponsored by tribes through Tribal Priority Allocations. The scholarship program addresses two Bureau objectives: develop community quality of life by improving local economies, and the Bureau's Annual Performance Plan goal of improving the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general and Indian education specifically. The program also supports the Department's goal of Serving Communities by promoting economic growth in Indian communities.

Tribes prepare development plans that often identify needs for specific training and skills for community members. 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 the U.S. Department of Education's Student Financial Assistance programs. These funds (approximately 15% of total) also cover scholarship processing and grant distribution. In FY 2004, grant awards covered approximately 23 percent of a student's total financial need. The goal in FY2006 is to increase the average scholarship award to $2,700, necessitating a decrease in the number of grants awarded.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards ($000)	Number of Graduates
2004	9,021	$2,600	$23,497	1,019
2005*	8,570	$2,650	$22,712	1,250
2006*	8,347	$2,700	$22,537	1,100

* estimated figures for 2004-2005 school year and subsequent years (*)
NOTE: "Total Awards" column does not include the 15% of funds which cover processing and distribution of scholarships.

Adult Education (FY 2006: $2,509,000; FTE 6): The percentage of American Indians who have graduated high school is below that of the national average, and below that of other minority populations (according to research information published by the Education Trust Foundation in 2004). To a significant degree, this contributes to the high unemployment found on reservations. The Adult Education program enables adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Through this effort, tribes and the Bureau seek to foster "life long learning." Tribes offer adult education programs to meet unique tribal education needs through tribally-developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete requirements of the GED. The Bureau seeks to improve the literacy rates of American Indians, particularly those residing on reservations.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The Adult Education program also expands and improves existing programs for delivering adult education services, including delivery of these services to educationally disadvantaged Indian adults. The program addresses the Bureau's Annual Performance Plan goal of improving the advancement of students to each educational level. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

Tribal Colleges and Universities (TCU) Supplements to Grants (FY 2006: $1,311,000): Tribes earmark these funds for the Tribally Controlled Colleges and Universities Assistance Act (*Public Law 95-471,* as amended) that authorizes the Bureau to award supplemental grants to selected tribally controlled community colleges in the form of operational grants. Currently, five tribes are providing their respective tribal colleges with Tribal Priority Allocations funds to supplement the operation of the college programs available in their communities. These funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

Johnson-O'Malley Assistance Grants (FY 2006: $7,777,000): Since many Indian students do not attend Bureau-funded schools, some tribes choose to distribute funding to public schools through Johnson O'Malley grants. The JOM grants provide supplementary financial assistance to meet the unique and specialized educational needs of Indian children in public school systems and provide for the culturally-related and supplementary academic needs of Indian children. The education programs in public schools are often not designed to provide ethnic Indians with the support systems they need to be successful. Typically, programs funded by the Johnson-O'Malley Grants (JOM) provide tutoring and counseling (as well as parental support programs). The JOM program provides funding for eligible Indian students age 3 years through grade 12, except those who are enrolled in Bureau- or sectarian-operated schools. The program supports the Bureau's Annual Performance Plan goal of improving the succession of students to each educational level.

Other - Education (Tribal Design) (FY 2006: $1,355,000): This program allows tribes the flexibility to design education programs that meet the needs of their communities in support of the goals outlined in the Bureau's Annual Performance Plan. For example, several tribes are using these funds to provide for the development and upgrade of existing tribal employee skills in the use of computer software technology. For FY 2005, 22 tribes in 6 Regions are participating in this program.

TPA funding for education is directed to those activities highlighted by tribal leaders during annual budget meetings. A special assistant in the Office of Indian Education Programs (OIEP) monitors all TPA education programs. The bulk of resources are distributed to tribal applicants for program operation, with most funding allocated for college scholarships and the Johnson-O'Malley educational assistance grants. The funding is distributed through tribes to the individual college applicants (in case of scholarships) or grant recipients as provided by law. No Federal positions are allocated for these programs at the local level. The tribes submit reports on program results of funding allocations in accordance with regulations, and the data is maintained in databases for each program. The data is analyzed by OIEP and program needs are determined based upon such analysis. This analysis becomes the basis for the budget request in subsequent years.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

2004 Performance Measure	2004 Target	2004 Actual
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation Rural College graduation	 78% Establish Baseline	 80% 8% TBD TBD
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. **SP**	Establish Baseline	84%
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. **BIA**	Establish Baseline	74%
The student attendance rate **SP**	92%	87%
Percent of children that read independently by the end of 3rd grade **SP**	Establish Baseline	48%
Improve the student proficient level for language arts **BIA**	54%	52%
Improve the students proficient level for math **BIA**	56%	53%
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,400	1,533
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	Establish Baseline	91%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	Establish Baseline	70%

2005 Program Performance

2005 Performance Measure	2005 Planned
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation Rural College graduation	 82% 10% TBD TBD
The student attendance rate **SP**	89%
Percent of children that read independently by the end of 3rd grade **SP**	51%
Improve the student proficient level for language arts **BIA**	55%
Improve the students proficient level for math **BIA**	56%
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,564
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	92%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	72%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Johnson O'Malley (JOM)	$(000's)	7,777	-8,838
	FTE	*0*	*0*

Johnson O'Malley (JOM); -$8,838,000: The JOM program provides funding for supplemental education programs for Indian students attending state public schools across the country. In 1996 the Congress moved the JOM program funding into the Tribal Priority Allocations budget category. Since that time, JOM funds have gone to serve Indian students attending public schools. The BIA's core responsibility is to provide a basic education program for the almost 48,000 Indian students attending 184 federally funded schools. In an environment of increasingly scarce Federal resources, the BIA must focus on its core responsibility and propose a reduction to supplemental education funding to state public schools and tribes. Under the proposal, participating schools and tribes would experience a reduction in funding from BIA, and be encouraged to apply for supplemental education funding from other state or Federal sources.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation **Rural College graduation**	UNK	78% Establish Baseline	80% 8% TBD TBD	82% 10% TBD TBD	84% 12% TBD TBD	+2% +2%	88% 16%
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
The student attendance rate **SP**	89%	92%	87%	89%	91%	+2%	95%
Percent of children that read independently by the end of 3rd grade **SP**	UNK	Establish Baseline	48%	51%	54%	+3%	60%
Improve the student proficient level for language arts **BIA**	51%	54%	52%	55%	58%	+3%	64%
Improve the students proficient level for math **BIA**	53%	56%	53%	56%	59%	+3%	65%
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,723	1,400	1,533	1,564	1,595	+2%	1,761
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	UNK	Establish Baseline	91%	92%	94%	+2%	98%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	UNK	Establish Baseline	70%	72%	74%	+2%	78%

Justification of Program and Performance

Activity: Tribal Priority Allocations
Subactivity: Public Safety and Justice

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Community Fire Protection	$(000)	1,229	1,222	-60	-1,162	0	-1,222
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Total Requirements	$(000)	1,229	1,222	-60	-1,162	0	-1,222
	FTE	*0*	*0*	*0*	*0*	*0*	*0*

2006 PROGRAM OVERVIEW

Community Fire Protection (FY 2006: $0): This program has been eliminated in FY 2006.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The tribes operating Community Fire Protection programs held 12 formal training sessions for their volunteer firefighters.
- Five tribes used resources to continue agreements with local non-Indian communities to provide joint fire protection programs.
- Tribes used resources to update building codes and emergency evacuation plans.

2005 PLANNED PROGRAM PERFORMANCE

- The tribes operating Community Fire Protection programs will continue to use resources to hold and send their volunteer firefighters to formal training sessions.
- Tribes will use resources to continue agreements with local non-Indian communities to provide joint fire protection programs.
- Tribes will use resources to determine if existing building codes and emergency evacuation plans will need to be updated.
- Tribes will use resources to interact with other tribes running Community Fire Protection programs for exchange of information.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Community Fire Protection	$(000's)	0	-1,162
	FTE	*0*	*0*

Community Fire Protection (-$1,162,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the Bureau has evaluated its programs and services and has eliminated those with the least impact on Indian country or those without specific statutory authority.

Activity: Tribal Priority Allocation
Subactivity: Community Development

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Job Placement and Training	$(000)	8,672	8,566	-44	0	8,522	-44
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Economic Development	$(000)	3,921	4,879	24	-431	4,472	-407
	FTE	*12*	*12*	*0*	*0*	*12*	*0*
Road Maintenance	$(000)	27,376	26,967	883	-55	27,795	828
	FTE	*240*	*240*	*0*	*0*	*240*	*0*
Total Requirements	$(000)	39,969	40,412	863	-486	40,789	377
	FTE	*255*	*255*	*0*	*0*	*255*	*0*

2006 PROGRAM OVERVIEW

Job Placement and Training (FY 2006: $8,522,000; FTE: 3): The Job Placement and Training Program (JPT) supports the Department's goal of Serving Communities by providing for economic growth in tribal communities. Under this program, Bureau and tribal assistance is provided to individual adult Indians and Alaska Natives who reside on or near the reservations to obtain basic education, vocational training and skills sufficient to become gainfully employed. Eligible clients will be afforded an opportunity to meet basic and special training needs at institutions that are recognized by national accreditation associations offering a wide variety of education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. Bureau agency and tribal staff will provide technical program services such as skills testing, screening, vocational training, job placement and counseling for the respective tribal members. Many of the tribes combine their Job Placement and Training funding with other employment and training assistance funds under the Indian Employment, Training and Related Services Demonstration Act of 1992 *(Public Law 102-477)* and funded by the Departments of Labor, Health and Human Services and Interior. The comprehensive program is designed to assist individuals in securing jobs at livable wages so that they are not dependent upon Federal subsidized programs such as childcare assistance and welfare. The program assists by increasing educational levels, job readiness skills for individuals with little or no work history or erratic work history, job referrals for existing jobs, and job placement. JPT, as part of *Public Law 102-477*, sometimes referred to as "477", was evaluated by the Office of Management and Budget using the PART (the Program Assessment Rating Tool) in 2004 and received the highest rating of all Indian programs in the Department of the Interior. A main reason for this high rating is the fact that more than 92% of all "477" clients have reached their employment and training goals. Further, the Job Placement and Training program has been highly rated by independent studies.

Economic Development (FY 2006: $4,472,000; FTE: 12): This program supports the Department's goal of serving communities by promoting economic growth in Indian communities. The Economic Development program at the Agency level is a component of the overall goal of providing tribes with the resources necessary to develop a self-sustaining

economic base. The program provides employment through the education, training and development of Indian people and by providing opportunities for business and energy development, the coordination and integration of programs throughout the Federal Government, and the partnering of tribal governments with local government and the public and private business sector so tribes can develop a self-sustaining economic base. The staff serves as the liaison with regional or local Federal agency offices on economic development issues, Grant Officer Representative (GOR) responsibilities for tribal economic development programs and grants, review of financial documents requiring Secretarial approval (25 U.S.C. 81), and receipt of requests for mortgages on individual allotments (25 U.S.C. 483a). If a tribe chooses to implement an economic development program to meet its particular needs, the Indian Self-Determination and Educational Reform Act (ISDERA) (*Public Law 93-638*), as amended, provides them the flexibility to do so.

The energy planning demonstration grant component of Economic Development provides funding to tribes or tribal entities for feasibility studies of energy development that will also create new jobs and economic activity. Three to four grants are awarded yearly based on the uniqueness of the study proposed and the recipient tribe's proven ability to successfully manage a demonstration project. Specifically, this program seeks to assist American Indian and Alaska Native tribes most in need of energy development funding to:

- Bring conventional and/or renewable resources on line quickly and cost-effectively;
- Develop strategic energy plans by evaluating current renewable and non-renewable energy resources, including energy efficiency and conservation opportunities, and forecasting energy needed for job growth, retail activity, and manufacturing;
- Enhance their sovereignty by becoming energy self-sufficient; and
- Develop energy-related facilities, such as petroleum refineries, wind farms, value-added agricultural complexes, and anaerobic digestion systems, by providing them with planning and development grants, affording them timely advice on avoiding regulatory and environmental pitfalls, and by coordinating with other federal agencies to ensure rapid deployment of demonstration projects.

Road Maintenance (FY 2006: $27,795,000; FTE; 240): The Bureau's Road Maintenance program supports the Department's Strategic Plan as one of the programs serving Indian communities by promoting economic growth. This funding provides for maintenance of roads and bridges constructed under the Indian Reservation Roads (IRR) program in Indian country for safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities. Maintenance activities include, but are not limited to, 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. In addition to standard maintenance activities, funding also supports the program management activities of planning, technical assistance, oversight, and monitoring by the Bureau's central, regional, agency and tribal maintenance program staff under ISDERA. Periodic condition and deferred maintenance assessments are conducted to assess the development of improved program management. Program funds also support the operation and maintenance of the ferry crossing at Lake Roosevelt that serves as a transportation link on the Colville Indian Reservation in the State of Washington as directed by the Congress.

The Bureau and tribes use these funds for salaries and related administrative costs of program managers, highway engineers, civil engineering technicians, heavy equipment operators, and other program support staff in the operation of the road maintenance program. To improve performance and track performance of the program, the Bureau will continue to refine the computerized data collection system for better record keeping of manpower resources, expenditures and funding needs. Furthermore, the Bureau will continue to conduct its maintenance program reviews at the regional and Agency levels, and convene a national meeting to discuss the progress of our performance. These changes will have a positive effect on improving performance results.

The transportation system consists of 24,574 miles of Bureau-owned roads and 873 Bureau-owned bridges. In addition, the Bureau is obligated to provide the same maintenance activities to another 33,257 miles of non-Bureau owned roads and 3,617 non-Bureau owned bridges located in Indian county, thus providing a foundation for tribal economic development and self-determination.

This program was evaluated by the Program Assessment Rating Tool (PART) in support of the FY 2005 Budget Request. The assessment found that the program has a clear purpose which is to help ensure that IRR roads and bridges meet their design life; provide services such as snow removal, striping and ditching; provide highway safety; and protect the public investment on tribal lands-- $3.4 billion since 1982. Specific findings include:

- Measurable outcome based performance goals are needed to effectively and efficiently guide management of the program. Through the assessment process, some new performance measures were drafted, but more need to be accomplished. States and local government roads crossing reservations are not being reconstructed by these entities when they have reached their design life. Instead these entities are assuming that Indian tribes will use Indian Reservation Roads Highway Trust Fund (IRR-HTF) dollars to restore these roads, increasing the operation and maintenance costs on IRR.
- The program lacks credible independent program evaluations

In response to these findings, the Administration will:

1. Develop performance goals and measures, baseline information and targets
2. Encourage states and local governments to meet their responsibilities on reconstruction of their roads crossing reservations on a timely basis.
3. Develop a process for and schedule of independent program evaluations.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Job Placement and Training (JPT) program served 3,465 clients. Of the total number of clients serviced, 3,153, or 91%, successfully met their employment, educational or related goals. This includes remedial education, retaining existing employment, emergency transportation and housing or childcare in order to keep existing jobs. The cost per client served was $2,596. Our GPRA goals addressed parity with rural America on unemployment rates, parity on per capita income, parity on high school and college graduation rates, and increases in literacy and math computation consistent with the White House Common Performance measures requirements for all employment and training programs. Education is a vital factor towards self-sufficiency and less reliance on Federal subsidies for the working poor.

In FY 2004, the Bureau's Road Maintenance program performed maintenance on the following BIA-owned transportation facilities:

- A total of 4,407 miles of Bureau system paved roads.
- A total of 9,125 miles of Bureau system unpaved roads.
- A total of 505 Bureau – owned bridges.

The numbers above reflect road maintenance activities performed; however, it should be noted that these numbers reflect miles of road that received at least one maintenance activity and they do not necessarily mean that all necessary work has been performed to the fullest extent to restore roads to an acceptable standard to ensure the health and safety of traveling motorists.

FY 04 Performance Measures	04 Target	04 Actual
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	43% = TC 5%=NR	43% = TC 5%=NR
Percent job retention one year out **SP**	Establish Baseline	7,081 placed 1 yr retention available 9/05
Cost per job achieved (lower number is good) **SP**	4,400	1,799
Transportation: Percent of miles of road in good or better condition based on the Service Level Index **SP** All roads Paved Unpaved	Establish Baseline	 15% 33% 9%
Percent of bridges in good or better condition based on the Service Level Index **SP**	Establish Baseline	47%

2005 PLANNED PROGRAM PERFORMANCE

JPT, with an estimated 3,500 clients to be served in FY 2005, anticipates a success rate of 92%. The new data collections forms will be developed that will provide collection clearance to track job retention and baseline data on job costs.

In FY 2005, the Bureau's Road Maintenance program will complete the tracking of new performance measures that monitor the actual condition of roads and bridges based on five condition levels (Level I – Excellent, Level II – Good, Level III – Fair, Level IV – Poor, Level V – Failing) of service standards. By monitoring road conditions in a concise and consistent manner, the program expects to improve the maintenance performance on Level 1 and Level 2 standards by three (3) percent over prior year results

- The Bureau will develop a handbook for Indian Affairs Manual and an appropriate measurement tool for use in the field to ensure the actual condition of roads and bridges is accurately captured in a concise and consistent manner.

- The Bureau will establish the baseline condition of roads and bridges to track future improvement.

- The Bureau will maintain a total of 6,143 miles of Bureau system paved roads to the various levels as defined in the Plan.

- The Bureau will maintain 18,431 miles of other surface type Bureau system roads to the various levels as defined in the Plan.

- The Bureau will maintain 873 Bureau system bridges to the various levels as defined in the Plan.

The Bureau will conduct training sessions for Bureau program staff on the Maintenance Management System (MMS), equipment safety, and condition assessments by surface type.

The following table outlines the 2005 performance measures:

05 Performance Measure	Planned
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	43% = TC
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,700
Percentage of jobs created that are long-term positions. **BIA**	New goal Establish Baseline
The average household Income will be increased by 1%. **BIA**	New goal Establish Baseline
Bureau will reduce Default Rates by .1 % . **BIA**	New goal Establish Baseline
Subsidy levels will be increased by 1%. **BIA**	New goal Establish Baseline
Cost per job achieved (lower number is good) **SP**	1,700
Percent job retention one year out **SP**	9/05 can determine 1 yr retention from 04
Promote the Economic Vitality of Indian Tribes and Alaska Natives Percentage change in earnings: (i) pre-registration to post program; and (ii) 1st quarter after exit to 3rd quarter after exit. **PART**	04 data collection due on 4/1 to establish baseline
Percentage of program participants who entered employment or enrolled in education and/or training 1st quarter after program exit. **PART**	04 data collection due on 4/1 to establish baseline
Percentage of participants that earned a diploma, GED or certificate. **PART**	04 data collection due on 4/1 to establish baseline
Percentage of participants that attain literacy and numeracy skills. **PART**	04 data collection due on 4/1 to establish baseline
Transportation: Percent of miles of road in good or better condition based on the Service Level Index **SP** All roads Paved Unpaved	 15% 33% 9%
Percent of bridges in good or better condition based on the Service Level Index **SP**	47%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Economic Development	$(000's)	4,472	-431
	FTE	*12*	*0*
Road Maintenance	$(000's)	27,795	-55
	FTE	*12*	*0*

Economic Development (-$431,000): The FY 2006 request eliminates funding for energy grants. Elimination of the energy grants program is based on the need to focus scarce departmental resources by preventing program redundancy. The DAS-PED grant program essentially duplicates functions of the Bureau's Division of Energy Minerals Resource Management (DEMRM), under the Office of Trust Responsibility, and is authorized to award energy mineral assessment grants on an annual competitive basis. In general, DEMRM's mineral assessment grants allow an inventory of tribal energy (and non-energy-related) mineral resources by way of seismic surveys, test drilling, seismic map interpretation, and other geo-technical tools. Until recently, DEMRM dispensed energy grants only for hydrocarbon-based inventories and an occasional geothermal project. The energy/job creation grants administered by DAS-PED thus filled a critical gap in tribal energy funding, addressing tribal renewable and biomass energy proposals, which DEMRM could not handle because of staff shortages. With its hiring of renewable and biomass energy specialists, however, DEMRM is now addressing the full panoply of tribal energy grant applicants, eliminates duplication.

In view of DEMRM's expanded capabilities, elimination of the DAS-PED grant program will provide the tribes one place to submit energy grant proposals, with one set of criteria and one panel to determine successful applicants, and elements duplication.

Road Maintenance (-$55,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2006 budget proposes a reduction in funding. The Bureau will develop an action plan in FY 2005 and implement fleet reductions to realize these cost-savings.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Economic Growth							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	UNK	43% = TC 5%=NR	43% = TC 5%=NR	43% = TC	43% = TC	0	43% = TC
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,549	1,300	1,719	1,700	2,000	+300	2,600 New 05 Measure
Percentage of jobs created that are long-term positions. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
The average household income will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
Bureau will reduce Default Rates by .1 % . **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		-.1%	
Subsidy levels will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Cost per job achieved (lower number is good) **SP**	UNK	4,400	1,799	1,700	1,700	0	1,700
Percent job retention one year out **SP**	UNK	Establish Baseline	7,081 placed retention available 9/05				
Promote the Economic Vitality of Indian Tribes and Alaska Natives Percentage change in earnings: (i) pre-registration to post program; and (ii) 1st quarter after exit to 3rd quarter after exit. **PART**	UNK	04 data collection due on 4/1 to establish baseline					
Percentage of program participants who entered employment or enrolled in education and/or training 1st quarter after program exit. **PART**	UNK	04 data collection due on 4/1 to establish baseline					
Percentage of participants that earned a diploma, GED or certificate. **PART**	UNK	04 data collection due on 4/1 to establish baseline					
Percentage of participants that attain literacy and numeracy skills. **PART**	UNK	04 data collection due on 4/1 to establish baseline					
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Transportation: Percent of miles of road in good or better condition based on the Surface Level Index **SP** All roads Paved Unpaved	UNK	Establish Baseline	 15% 33% 9%	 15% 33% 9%	 16% 34% 9%	+1%	 17% 36% 10%
Percent of bridges in good or better condition based on the Service Level Index **SP**	UNK	Establish Baseline	47%	47%	49%	+1%	51%

Activity: Tribal Priority Allocations
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Natural Resources, General	$(000)	4,834	4,819	180	0	4,999	180
	FTE	*20*	*20*	*0*	*0*	*20*	*0*
Agriculture	$(000)	22,288	22,164	429	-25	22,568	404
	FTE	*210*	*210*	*0*	*0*	*210*	*0*
Forestry	$(000)	24,641	23,808	277	-25	24,060	252
	FTE	*209*	*209*	*0*	*0*	*209*	*0*
Water Resources	$(000)	3,606	4,065	62	0	4,127	62
	FTE	*6*	*6*	*0*	*0*	*6*	*0*
Wildlife and Parks	$(000)	4,434	4,693	116	0	4,809	116
	FTE	*5*	*5*	*0*	*0*	*5*	*0*
Minerals and Mining	$(000)	2,449	2,450	136	0	2,586	136
	FTE	*45*	*45*	*0*	*0*	*45*	*0*
Total Requirements	$(000)	62,252	61,999	1,200	-50	63,149	1,150
	FTE	*495*	*495*	*0*	*0*	*495*	*0*

2006 PROGRAM OVERVIEW

Natural Resources (FY 2006: $4,999,000; FTE 20): This program supports the Department of the Interior Strategic Plan for serving communities through fulfilling Indian trust responsibilities and improving management of land and natural resources by providing technical assistance to Indian tribes where land and natural resources are trust assets. Technical assistance will be provided through activities performed by Bureau of Indian Affair's Agency staff or under *Public Law 93-638* contracts with tribes for activities associated with the development and management of natural resources on Tribal and individual trust lands. Areas where technical work is conducted includes, but is not limited to forestry, agriculture, range, fish and wildlife, water resources and minerals management. In cooperation with State and other Federal agencies, this program provides staff support for the collaborative management of shared off-reservation resources. Staff will also participate with their counterparts at the Regional and Headquarters levels in the formulation of policy and preparation of regulations and procedures affecting the Bureau's responsibility to better manage Indian trust resources.

Agriculture (FY 2006: $22,568,000; FTE 210): This program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. The program assists American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on Trust land and shared off-reservation resources. The program also provides support for Tribal agricultural programs under existing *P.L. 93-638* contracts, covering over 46 million acres of Indian land used for farming and grazing by livestock and game animals. Bureau staff provides technical assistance to Tribal programs at the Agency level involving Indian farmers and ranchers in the following eight major activities:

Inventory: Determine soil and range inventories, land evaluations and range utilization; obtain information about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. In FY 2006, funding will be provided to perform range inventories and range utilization surveys in order to identify vegetative cover, range condition, precipitation zones, current forage utilization, and establish the season of use and recommended type 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 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: Direct 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, and farming operations. Evaluate compliance with lease requirements, performance, and use. The staff monitors rangeland usage, changes in ranch operations or land ownership, and modifies grazing permits to improve rangeland resources and 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-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.

Forestry (FY 2006: $24,060,000; FTE 209): The overall objective of the Indian forestry program is to manage or assist tribes with the management of their forests consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. This contributes to the Secretary's goal of meeting the trust responsibilities to American Indians.

Indian forests cover over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 731 million board feet. Indian forests are located on 275 reservations in 26 States. Forest management activities consist of forest inventory and management planning including the development of Integrated Resource Management Plans, forest products marketing, timber sale management, forest protection, woodland management, forest productivity enhancement, and intensive forest development procedures. These activities ensure the sustainable management of the Indian forest. The forestry program consists of the following components:

Timber Sale Preparation and Administration: Performance in Timber Sale Preparation and Administration is a key annual performance measure. The goal in FY 2006 is to harvest 78% of the allowable cut. Performance for this component will also be reported in three measures within the DOI Strategic Plan: *(1) Indian natural resource trust assets management – Volume of timber offered for sale; (2) Volume of wood products offered consistent with applicable management plans, and (3) Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations.*

This Timber component of Forestry encompasses all elements of the preparation, administration, and supervision of all timber 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 forests. Forestry staff maintains timber volume and value records and provides resource accountability.

Forest Development: Forest development performance will be measured as part of the DOI Strategic Plan Performance Measure on Indian natural resource trust assets management, stating, *"Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations"*. The main activities of this component are tree planting and pre-commercial thinning of overstocked forest areas. Associated activities include site preparation, seed/cone collection, planting, greenhouse operations, protection of young stands, weeding, species conversion, and scheduled periodic silvicultural treatments. Over 80 percent of these activities are performed under existing Self-Determination contracts and Self-Governance Compacts. The actual projects will be primarily funded with non-recurring funds.

Forest Inventories and Management Plans: Performance in Forest Management Planning is the key long-term performance measure of the PART. The performance goal for FY 2006 is 78% of the acres on forested reservations to be covered under a forest management plan (FMP) or Integrated Resources Management Plan (IRMP). This is in comparison to FY 2004 where 44% of the forested acres were covered under plans. Forest inventories and forest management plans will be required for 275 tribal reservation/properties by *Public Law 101-630*, the National Indian Forest Resources Management Act of 1990. Necessary 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. Forest inventory and planning projects will also be funded with non-recurring program funds.

Woodland Management: As in forest development above, performance will be measured as part of the DOI Strategic Plan Performance Measure on Indian natural resource trust assets management, stating, *"Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations"*. 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. The Forestry program was assigned responsibility for Indian woodlands in 1987. Indian woodlands encompass over 9.4 million acres. Woodland management projects are funded with non-recurring program funds.

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

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 will be submitted to the Department of Agriculture (U.S. Forest Service) for funding decisions. Funds for approved projects will be transferred to the Bureau for distribution to the Agencies and Tribes.

A PART Review in FY 2004 rated the Indian Forestry Program as *"Adequate", and stated, "The PART found that the forestry program has a clear purpose to ensure the sustainability of Indian forests; however, improvement is still needed."*

In response to the PART findings, the Administration has committed to:

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

Water Resources (FY 2006: $4,127,000; FTE 6): This program supports the mission goal of assisting American Indian and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust land and shared off-reservation resources. Relation to annual program performance goals and measures is determined by Tribal governments as part of the local priority setting process involving all program areas. In FY 2006, funds will be used for continuing efforts to assist tribes in fulfilling the goals associated with research, studies and planning on water management.

In FY 2006, funds will be used for continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. This funding ($198,000 each) is included within each Tribe's base funding enabling 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.

Wildlife and Parks (FY 2006: $4,809,000; FTE 5): Funds are provided to Tribes through a local priority setting process to meet their needs and efforts in the areas of fisheries management, wildlife management, outdoor recreation management, 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. Program planning, implementation and evaluation are conducted by Tribes, with Bureau functions being primarily inherently federal in nature. Any changes in annual funding and performance will be determined by Tribes through the Local Priority Setting Process.

Minerals & Mining (FY 2006: $2,586,000; FTE 45): This program supports the Department's goal of Serving Communities by ensuring Indian natural resource trust assets management by providing access to energy and non-energy mineral leasing and ensuring the responsible use of lands that are developed. 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 Departmental goal of Serving Communities by fulfilling Indian trust responsibilities. Bureau staff is involved 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 the 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 the 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 eight Bureau Regions. The Division of Energy and Mineral Resource Management (DEMRM) geo-technical staff helps *P. L. 93-638* tribes prepare mine plans; oversee tribal mine exploration and development; review environmental assessments and impact statements; conduct feasibility studies and perform oil and gas inspection; carry out enforcement and site security activities; lease communitization; and work closely with Indian Mineral Development Act agreement negotiations.

In FY 2006, this program will play a primary role in assuring that tribes operating energy and mineral resource development projects under *P. L. 93-638*, comply with all trust information

reporting and management functions as part of their compacted or contracted energy and mineral development project functions. This program will ensure proper accountability under the Department's implementation of the President's National Energy Policy.

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

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The Agriculture program provided $2.0 million for soil survey and range inventory to establish baseline data needed to develop conservation and agriculture resource management plans, as required by the American Indian Agriculture Resource Management Act (AIARMA). With these funds Soil Survey and Range Inventories were completed on approximately 3.0 million acres involving 22 different reservations.
- The Water Resources program monitored data collection for pending water rights settlements.
- The Water Resources program provided technical support to Tribes for water rights litigation/negotiation activities
- Minerals and Mining program played a primary role in assuring the tribes were part of the President's National Energy Plan. Historically, Indian lands have accounted for over 10 percent of the energy production off federally managed lands and hold the potential for significantly increasing that percentage.
- Bureau staff at the agency level established and administered *P.L. 93-638* contracts providing for the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes, for 17 intertribal fish and wildlife resource programs, for the operation of 10 Tribal Fish Hatchery Operations and for 47 tribal fish hatchery maintenance projects. It also assisted in the monitoring of P.L. 93-638 contracts involving the Alaska Subsistence, Lake Roosevelt, Upper Columbia United Tribes, Chugach Regional Resources Commission, Alaska Sea Otter Commission, Bering Sea Fishermen's Association and Circle of Flight, Programs, and involving fish, wildlife and outdoor recreation programs conducted on Tribal lands.

Goals	2004 Planned	2004 Actual
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	Establish Baseline	76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	1.75% Establish Baseline Establish Baseline	1.75% 13% 50%
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	Establish Baseline	62%
Access: Volume of timber offered for sale **SP**	570	580
Volume of wood products offered consistent with applicable management plans **SP**	570	580
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	Establish Baseline	44%
Percentage of forested reservations covered by forest management plans. **PART**	41%	34%

2005 PLANNED PROGRAM PERFORMANCE

- Establish annual goals to meet the Department's Strategic Plan Initiatives, and have the reporting tool in place to collect the data from all Regions. Follow the same process in funding Soil Surveys and Range Inventories, with a similar goal of 3 million acres involving up to 20 different reservations.
- Provide technical assistance and support to Tribes for water resources management planning and pre-development studies for surface and ground water resources.
- The Minerals and Mining staff will help 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; lease communitization; and work closely with Indian Mineral Development Act agreement negotiations. Regional and agency staff will oversee the mineral lease compliance activity for producing and non-producing leases on Indian lands.

- The FY 2005 budget will again support Bureau staff at the Agency level overseeing the exercise of off-reservation hunting, fishing and gathering rights by 43 tribes, 17 intertribal fish and wildlife resource programs, the operation of 10 Tribal fish hatcheries and an estimated 50 tribal fish hatchery maintenance projects. It also will continue to support the Alaska Subsistence, Lake Roosevelt, Upper Columbia United Tribes, Chugach Regional Resources Commission, Alaska Sea Otter Commission, Bering Sea Fishermen's Association, and Circle of Flight, Programs, as well as fish, wildlife and outdoor recreation programs conducted on Tribal lands. The total number of fish and wildlife programs conducted by tribes on tribal lands, and their nature and scope, will be determined by Tribal Governments working through the local priority setting process.

2005 Performance Measure	2005 Planned
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% 13% 50%
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	66%
Access: Volume of timber offered for sale **SP**	585
Volume of wood products offered consistent with applicable management plans **SP**	Goal being redefined
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	73%
Percentage of forested reservations covered by forest management plans. **PART**	36%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Agriculture	$(000)	22,568	-25
Forestry	$(000)	24,060	-25

Agriculture (-$25,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2006 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Forestry (-$25,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2006 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-Term Target 2008
Access: Volume of timber offered for sale **SP**	800	570	580	585	585	0	605
Volume of wood products offered consistent with applicable management plans **SP**	634	570	580	Goal being redefined			
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	41%	Establish Baseline	44%	73%	76%	3%	82%
Percentage of forested reservations covered by forest management plans. **PART**	34%	41%	34%	36%	40%	4%	50%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP**							
Grazing	UNK	Establish Baseline	76%	76%	76%	0	78%
Agriculture			70%	70%	70%	0	72%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP**							
Forest	1.75%	1.75%	1.75%	1.75%	1.75%	0	2.0%
Grazing	UNK	Establish Baseline	13%	13%	13%	0	15%
Agriculture	UNK		50%	50%	50%	0	52%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	UNK	Establish Baseline	62%	66%	55%	-11%	70%

Activity: Tribal Priority Allocations
Subactivity: Trust Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Trust Services, General	$(000)	4,027	9,014	420	1,800	11,234	2,220
	FTE	*52*	*77*	*0*	*25*	*102*	*25*
Other Rights Protection	$(000)	2,057	2,032	61	0	2,093	61
	FTE	*24*	*24*	*0*	*0*	*24*	*0*
Real Estate Services	$(000)	30,143	30,241	980	0	31,221	980
	FTE	*369*	*369*	*0*	*0*	*369*	*0*
Real Estate Appraisals *	$(000)	10,420	0	0	0	0	0
	FTE	*[39]*	*0*	*0*	*0*	*0*	*0*
Probate	$(000)	7,572	11,438	205	-3,700	7,943	-3,495
	FTE	*95*	*120*	*0*	*-20*	*100*	*-20*
[Start-up costs for new FTE]	$(000)	[0]	[1,800]	0	[-1,800]	[0]	[-1,800]
	FTE	*[0]*	*[25]*	*[0]*	*[0]*	*[25]*	*[0]*
[ADM transfer to OST]	$(000)	[1,900]	[1,900]		[-1,900]	[0]	[-1,900]
	FTE	*[20]*	*[20]*	*[0]*	*[-20]*	*[0]*	*[-20]*
Environmental Quality Services	$(000)	2,430	2,395	140	0	2,535	140
	FTE	*17*	*17*	*0*	*0*	*17*	*0*
ANILCA Programs	$(000)	590	581	5	0	586	5
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
ANCSA Historical and Cemetery Sites	$(000)	415	414	12	0	426	12
	FTE	*5*	*5*	*0*	*0*	*5*	*0*
Total Requirements	$(000)	57,654	56,115	1,823	-1,900	56,038	-77
	FTE	*563*	*613*	*0*	*5*	*618*	*5*

* NOTE: The Real Estate Appraisal function was transferred to the Office of the Special Trustee in March of 2002.

2006 PROGRAM OVERVIEW

Trust Services, General (FY 2006: $11,234,000; FTE 102): This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by providing overall management responsibility for the operation of trust functions at the agency and tribal level. Staff provide for agriculture and range management; real estate services; probate; environmental cultural resource compliance for all trust management programs; water resources; wildlife and fishery biology, Alaska Native Claims Settlement Act (ANCSA) and Alaska National Interest Land Conservation Act (ANILCA) programs, and Other Rights Protection. Further, this program will provide staffing to ensure requisite reporting on trust management activities is accomplished.

Other Rights Protection (FY 2006: $2,093,000; FTE 24): This program supports the Departmental goal of Serving Communities by fulfilling Indian Trust responsibilities and will fund Bureau field staff responsible for providing advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of *Public Law 93-638*, as amended. Bureau staff consult and cooperate with tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; the protection of tribal cultural resources; natural resource damage

claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the tribes within the jurisdiction of the office that is not available in other programs. The staff may also be requested to assist tribes in preparing applications for funding from the Bureau's Attorney Fees and Litigation Support programs.

Real Estate Services (FY 2006: $31,221,000; FTE 369): This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by improving ownership information and administering and managing all land held in trust for the benefit of individual Indians and tribes. The field staff initiates all land ownership record-keeping, which is often complicated by highly fractionated ownership, both surface and subsurface. Program staff will provide real property management, counseling and land use planning services to individual Indian allottees, Tribes and Alaska Natives who own an interest in approximately 56 million acres of trust and restricted land. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions have annually required the processing of approximately 3,500 rights-of-way; 8,600 land acquisition requests (i.e., trust-to-trust, restricted-to-restricted, restricted-to-trust, and fee-to-trust); 8,000 sales, 15,200 surface and 1,240 subsurface leases; a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling) and land records execution. In FY 2005, staff will continue to be devoted to activities associated with trust asset accounting systems and expect to process approximately 42,000 real estate transactions that will include 19,000 acres of land conveyances. The program expects to improve processing time by filing 62 percent of title encumbrances within 2 days. Additionally, the staff will provide detailed and in-depth counseling services to landowners on the impacts and effects of the Indian Land Consolidation Act Amendments of 2000.

Probate (FY 2006: $7,943,000; FTE 100): This program supports the Department's goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities through improved ownership information. The probate program staff supports the on-going probate reform effort to streamline and make more effective and efficient the processing of probates. Addressing probate backlog is one of the top priorities within trust reform. Probate is the key process in getting the trust backlogs up to date; ensuring correct and timely payments to beneficiaries; ensuring correct trust ownership records and correct records for the land consolidation program. The probate program will continue to implement the Indian Probate Reform Act of 2004, *P.L. 108-374.* The passage of the American Indian Probate Reform Act will require the Department to intensify engagement in various trust reform activities, including examining the adequacy of current resources to successfully implement the Act.

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. The timely completion of probates is critical because heirs are often dependent upon the income from the lands for meeting their basic living needs. Ensuring that land ownership is current and up-to-date allows the processing of a variety of land transactions that provide economic benefits to the Indian owners.

Environmental Quality Services (FY 2006: $2,535,000; FTE 17): The Environmental Quality Services program supports the Departmental goal of Serving Communities by fulfilling Indian Fiduciary Trust responsibilities by improving the management of land and natural resource assets. The Environmental Quality Services program implements the Bureau's responsibility, as a federal agency, to comply with environmental and cultural resources statutes and procedures that apply to all Bureau actions. Program staff at the Regional and Agency level will perform, or coordinate the compilation and documentation of information to comply with the applicable statutes and procedures; review Regional and Agency compliance with those statutes and procedures; and provide technical assistance on environmental and cultural resources matters to Bureau managers and staff and to tribes within their Regions.

ANILCA Programs (FY 2006: $586,000; FTE 1): This program supports the Departmental goal of Serving Communities by fulfilling Indian Trust responsibilities by protecting and preserving trust lands and trust resources. This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

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

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

ANCSA Historical Places and Cemetery Sites (FY 2006: $426,000; FTE 5): This program supports the Departmental goal of Serving Communities by fulfilling Indian fiduciary trust

responsibilities by protecting cultural and natural heritage resources. The program will provide for the thorough investigation and certification of Alaska Native historical places and cemetery sites, Native groups, and native primary places of residence. The program will produce fair and legally valid certifications that are based on field investigations of the claimed lands and associated historical, archeological, and ethnographic research—the combined findings of which are presented in final reports of investigation. The current, known backlog of field investigations and certifications is just over 200, but legal appeals of past program work will likely increase this workload. This program also managed ANCSA records (which constitute a museum property collection) in a manner that ensures their long-term preservation. To the maximum extent possible, data contained in the ANCSA collection are shared to support Alaska Native cultural heritage and educational programs, Federal and state subsistence management programs, and the protection of Alaska's cultural resources. Toward this end, digital copies of ANCSA site records have been transferred to the Alaska State Historic Preservation Officer, and cooperative agreements have been developed with Alaska Native Tribes and tribal entities to produce topical indexes of ANCSA oral history tapes and transcripts.

The completion of ANCSA reports and certifications is ongoing. The backlog of such work may increase in the process of systematically reviewing ANCSA case files. Implementation of Secretarial Order No. 3220, which provides for the potential reopening of 188 ANCSA 14(h)(1) case files that are presently closed will significantly increase the program's workload (e.g., requiring the reinvestigation and/or re-certification of associated ANCSA 14(h)(1) claims). Additionally, passage of proposed Senate Bill 1466 would likely result in a substantial increase in the number of required ANCSA 14(h) (1) field investigations.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Trust Services, General and Real Estate Services accomplishments:

- Processed and approved 42,000 transactions; a 5,000 increase from FY 2003.
- 42 percent of title encumbrances were filed within 2 business days.
- Provided for land use and transaction technical advice and assistance on 33,000 transactions. These transactions included regulation waiver requests and appeals on different transactions that require the coordination with DOI, Solicitors offices in seeking resolution.
- Representatives from the Regions, Agencies and Tribes participated with Central Office on National teams in the formulation and revision of Procedural Handbooks for Acquisition and Disposal, Leasing and Permitting, Rights-of-way. These Draft Handbooks are being developed to ensure that processes are defined accurately and reflect actual work performed on behalf of the beneficiaries.
- Staff from Central Office, Regions, Agencies, Tribes and OST participated on National teams for the completion of the first draft of the (DOI) Specification Requirements Systems (SRS). This effort is a mandate in the Trust Reform initiative to improve the automation of trust transaction accountability.
- Developed and implemented improved reporting processes for GPRA and Annual Caseload Reports. These reports reflect quarterly and annual processing of transactions and the affects on annual acreages from land acquisitions and leases.

Other Rights Protection funding provided for the following accomplishments:

- Provided technical advice and assistance to Indian tribes on rights issues, e.g. hunting, fishing and gathering rights
- Implemented guidance and policies

Probate funding provided for the following accomplishments:

- New data tracking system for probate processing was developed
- Approximately 1750 probate cases were adjudicated by the ADMs.
- 5,040 probate cases prepared for adjudication.

Environmental Quality Services funding provided for the following accomplishments:

- Processed 550 Environmental Assessments (EA), 11 Environmental Impact Statements (EIS), and 5,928 cultural resources assessments. Of these assessments, 2,579 involved field investigations and 3,349 were file or literature searches only. The entire universe for complying with the National Environmental Policy and National Historic Preservation Acts includes all actions by all Bureau programs. A large percentage of these actions are categorically excluded from EA or EIS analysis (but not from cultural resources assessment). Data on the number of such actions was not collected for FY 2004. Four Regions did, however, report processing a combined total of about 1900 Categorical Exclusions in FY 2004, which, projected over 12 Regions and compared with the number of cultural resources assessments processed, suggest an annual total of from 5700 to 6000 Categorical Exclusions.
- Administered and process 1,035 permits under the Archaeological Resources Protection Act (ARPA), and assisted in 5 investigations of violations of ARPA. The entire universe for ARPA consists of the number of permit applications received and the number of violations detected or reported.

ANILCA funding provided for the following accomplishments:

- Provided training and outreach programs for Tribal Realty personnel
- Provided technical assistance concerning acquisition of allotment lands including inquires to the Regional Native Allotment Office.
- Reconciled to Master Title Plats (MTP) utilizing the Bureau, BLM and tribal realty data.
- Completed allotment research projects.
- Reviewed BLM allotment decisions for accuracy.

2004 Performance Measures	2004 Target	2004 Actual
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	Establish Baseline	28.5% [56% in 04 PAR – data collection redefined]
Percent of CURRENT probate cases where document preparation and post/record work has been completed **SP**	Establish Baseline	14.9% [25% in 04 PAR – data collection redefined]
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation – On-reservation – Total	Establish Baseline	 1,214 56,351 57,565
Leasing: Percent of leases executed within 10 days cycle time **BIA**	Establish Baseline	32%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%	47%
Percent of ownership for which lease data is matched within 10 days. **SP**	Establish Baseline	UNK
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 Establish Baseline	 Goal had to be redefined for BIA tracking
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]
Percent of cultural properties in BIA inventory in good condition **SP**	Establish Baseline	61%
Percent of collections in BIA inventory in good condition **SP**	17%	17%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	Establish Baseline	75%
Percentage of planned environmental audits conducted **BIA**	Establish Baseline	170%
Percent of NEPA documents completed **BIA**	Establish Baseline	69%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	Establish Baseline	66%

2005 PLANNED PROGRAM PERFORMANCE

Trust Services, General and Real Estate Services planned program performance:

- Central Office will continue to work with Regions/Agencies and other federal agencies and tribes on processing 42,000 transactions.
- Staff representation from Central Office, will work with Regional, Agency, tribal representation and OST representation in the finalization of handbooks and develop national training and implementation plans.

- There will be National teams comprised of BIA, OST and other federal agencies to address the affects of the Indian Land Consolidation Act, *P.L. 106-462,* as amended, and the American Indian Probate Reform Act of 2004, *P.L. 108-374.*
- Continue staff representation from Central Office, Regional, Agency, OST and Tribes in participation on National teams for the completion of draft (DOI) Functional Requirements Document. This effort is a mandate of the Trust Reform initiative to improve the automation of trust transaction accountability.
- Increase the percentage of title encumbrances filed within 2 business days from 42 percent to 52 percent.
- Provide land use and transaction technical advice and assistance on 42,000 projected transactions.
- Complete development and implementation of the (GPRA) and Annual Performance and Acreage and Leasing (APAL) statistical reports.
- The BIA will implement/continue the hiring of 25 Agency Deputy Superintendents in the Agency field locations. This is in compliance with the Secretary's Trust Reform initiative to improve the services to the beneficiaries at the 88 field site locations.

Other Rights Protection:

- Provide technical training sessions within each of the Bureau's 12 regions
- Work with the Bureau of Land Management on cadastral surveys for improved performance reporting of its activities.

ANILCA:

- Conduct 15 training and outreach programs for tribal reality
- Provide technical assistance to the Realty Service
- Verify 4,000 tracts for accuracy
- Review 500-600 BLM's decision level documents for accuracy

Probate:

- Adjudication of probate cases by the Attorney-Decision Makers (ADMs) is expected to continue at a pace comparable with FY 2004, or approximately 1,700 cases.
- Preparation of probate cases for adjudication is expected to continue at a pace comparable to FY 2004, or approximately 5,000 cases.

The Environmental Quality Services program operates under the procedures set forth in regulations implementing the laws which it helps administer for the Bureau, program activities change very little from year to year. Program activities in FY 2005 will continue at levels similar to FY 2004, with the exception of a projected increase in the number of Environmental Impact Statements. Projections are as follows:

- Process approximately 20 Environmental Impact Statements, 600 Environmental Assessments, 6000 Categorical Exclusions and 6000 cultural resources assessments.
- Administer up to 1000 permits under the Archaeological Resources Protection Act and assist in investigating 100% of the violations of the Act on Indian trust lands.

2005 Performance Measures	2005 Planned
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	33%
Percent of CURRENT probate cases where document preparation and post/record work has been completed **SP**	33%
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation – Total	 50,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	50%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%
Percent of ownership for which lease data is matched within 10 days. **BIA**	Establish Baseline
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial	Establish Baselines
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	100%
Percent of cultural properties in BIA inventory in good condition **SP**	93%
Percent of collections in BIA inventory in good condition **SP**	18%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	90%
Percentage of planned environmental audits conducted **BIA**	100%
Percent of NEPA documents completed **BIA**	90%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Trust Services, General	$(000's)	11,234	1,800
	FTE	*102*	*25*
Probate	$(000's)	7,943	-3,700
	FTE	*100*	*-20*

Trust Services, General (+$1,800,000; FTE +25): To continue effecting the reorganization of the Bureau, and to improve the management and delivery of trust resources, an increase of $1.8 million is requested to fund additional Deputy Superintendent positions at field locations. With 88 field locations and 2 Deputy Superintendent positions planned for each location under the reorganization, this increase represents the second installment achieve the Secretary's goal and fulfill the trust responsibilities. The Superintendents will be responsible for managing all BIA

trust activities at the agency location and will promote increased participation in managing trust assets, resolution of trust real estate issues, and natural resource management that preserves the natural resource while maximizing the return to meet the beneficiaries' desires and best interest. The following strategies will be implemented to ensure the success in each area of the goal improvement outlined above:

- **Provide leadership** for all agency trust programs to maintain current activities and foster effective development of new norms, beliefs and values in the development of the transformation of service delivery, and development of performance measures and accountability.
- **Protect the interests of individual Indians and Tribes** by exercising the authorities vested in the Secretary of Interior through public law and regulatory requirements concerning trust property working in concert with the Agency Superintendent and Fiduciary Trust Officers to ensure these interests are met.
- **Develop approaches** to integrate/coordinate the performance of service in various subordinate trust programs, Indian programs and trust funds management activities within and between other Federal, BIA, state and tribal offices to ensure maximum use and protection of resources and assets.
- **Manage and coordinate activities of trust programs** to ensure that all elements responsible for disbursing federal funds or managing federal trust property adhere to applicable statues, codes, regulations, departmental and bureau policies, and fiduciary trust principles.
- **Develop Natural Resource, protection, maintenance, use and enhancement plans** and ensure cultural/environmental concerns are addressed. Ensure that all leasing activities incorporate the provisions of Federal law that provide for cultural, and environmental protection as well as sustained yield management.
- **Assure the application of current National Policies and Programs** as they pertain to the protection, maintenance and use of natural resources and promulgate their application at the agency level
- **Formulate, review, analyze and make recommendations** concerning development of legislative issues pertaining to trust issues, natural resources, financial assets and matters effecting Tribes and Indian people within the agency jurisdiction.
- **Ensure regulatory, procedural requirements** for management of natural resources and business processes by serving as Contractor's Technical Representative in P.L. 93-638 Contracts for Trust Services including technical review, audit and evaluation.
- **Provide support to contracted and compacted tribes** regarding management of natural resources by serving as liaison to OST Office of Audit and Evaluation and BIA Regional Office.
- **Liaison to state, local and other Federal agencies** to develop working relationships among state, local, and other Federal agencies to promote contracting/compacting for the protection of trust natural resources.

Additional space will be either GSA or Direct Rental, depending on the location and availability of space in that location. The Deputy Superintendents are to be placed at locations that coincide with the locations of the new Office of Special Trustee Trust Officers. The total number of

Deputy Superintendent positions to be added under the Reorganization will be based on fund availability.

Probate (-$3,700,000; FTE –20 FTE):

One time start-up costs (-$1,800,000): The FY 2005 enacted appropriation included an increase of $3.9 million for an additional 25 positions within the Probate function. This reduction represents removal of funding for one time start-up costs included in that increase.

Transfer of Attorney-Decision Makers (ADMs) (-$1,900,000; FTE -20): The 2006 budget request reflects a reduction of $1.9 million from BIA for probate adjudication activities. These funds are included in the OST budget in FY 2006. A single probate adjudication office was established as part of the recommendations of the Fiduciary Trust Model. The probate adjudication function has been consolidated within the Office of Hearings and Appeals, and funded from trust reform projects in OST in 2006.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	UNK	Establish Baseline	28.5% [56% in 04 PAR – data collection redefined]	33%	33%	0%	0% Aged Estates
Percent of CURRENT probate cases where document preparation and post/record work has been completed **SP**	UNK	Establish Baseline	14.9% [25% in 04 PAR – data collection redefined]	33%	66%	33%	100%
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation – Total	UNK	Establish Baseline	 1,214 56,351 57,565	 50,000	 51,000	 1,000	 55,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	UNK	Establish Baseline	32%	50%	75%	25%	100%
Title Information: Percent of title encumbrances filed within 2 business days ***SP***	42%	52%	47%	52%	60%	8%	80%
Percent of ownership for which lease data is matched within 10 days. **SP**	UNK	Establish Baseline	UNK	Establish Baseline			

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	UNK	Establish Baseline	Goal had to be redefined for BIA tracking	Establish Baseline			
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	UNK	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]	100%	100%	0	100%
Percent of cultural properties in BIA inventory in good condition **SP**	UNK	Establish Baseline	61%	93%	96%	3%	100%
Percent of collections in BIA inventory in good condition **SP**	16%	17%	17%	18%	19%	1%	21%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	170%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	UNK	Establish Baseline	66%	66%	55%	-11%	70%

Activity: Tribal Priority Allocations
Subactivity: General Administration

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Executive Direction	$(000)	10,863	11,412	539	-700	11,251	-161
	FTE	*131*	*131*	*0*	*0*	*131*	*0*
Administrative Services	$(000)	13,922	13,113	275	-710	12,678	-435
	FTE	*203*	*203*	*0*	*0*	*203*	*0*
Safety Management	$(000)	404	400	259	0	659	259
	FTE	*4*	*4*	*0*	*0*	*4*	*0*
Total Requirements	$(000)	25,189	24,925	1,073	-1,410	24,588	-337
	FTE	*338*	*338*	*0*	*0*	*338*	*0*

2006 PROGRAM OVERVIEW

Executive Direction (FY 2006: $11,251,000; FTE 131): This program supports the Department's goal of Management Excellence by providing the core funding for the Office of the Superintendent or Field Representative at the Agency/Field Stations. These line officers 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.

Administrative Services (FY 2006: $12,678,000; FTE 203): This program supports the Department's goal of Management Excellence by providing the core funding for administrative services provided at the Agency/Field Station level, specifically procurement, property management, financial administration, and *Public Law 93-638* contracts and grants administration. The staff is essential to the overall operation in their servicing area.

Safety Management (FY 2006: $659,000; FTE 4): This program supports the Department's goal of Management Excellence by providing for the safety and functionality of facilities for clients. Agency program staff develops, implements, and reviews agency-level safety programs for compliance with Federal laws and regulations and coordinates safety programs with Indian tribes, and works closely with tribal governments to ensure safe and healthful workplaces. For example, when potentially hazardous conditions are identified in BIA and tribal schools, the agency staff investigates and determines necessary corrective actions. This program collaborates closely with the Regional Safety Management program, specifically at those locations that do not have sufficient funds to support a fully staffed safety program. In such cases, the Regional Office provides the support necessary to fulfill and accomplish required responsibilities.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Agency Superintendents/Field Line Officers assisted in the development and implementation of numerous policy initiatives; ensured program accountability in fulfilling and carrying out departmental goals and objectives; and routinely collaborated directly with tribal constituents as necessary. Additionally, administrative staff continued to provide services and technical support relating primarily to procurement, property, and financial administration (i.e., budget formulation, budget execution, accounting, contracting, payroll, records, etc.).

Agency safety managers inspected workplaces during FY 2004, including BIA and tribal schools. All inspections were encoded into the Facility Management Information System (FMIS). This information will be used to assist in developing multi-year and annual work plans to repair deficiencies and replace items as necessary.

In FY 2004 safety managers reviewed and processed the following: Tort Claims; Worker's Compensation Claims; Employee Claims; and Student Injuries Claims. Agency safety managers provided safety and accident prevention programs to BIA schools at the onset of the school year during school orientation. Safety staff also conducted seat belt surveys during FY 2004.

2005 PLANNED PROGRAM PERFORMANCE

In FY 2005, agency safety programs continue to provide safety and health programs to BIA and tribal activities at all locations.

- Continue safety and health training for all employees and students;
- Emphasize the usage of the driver improvement program by all employees and encourage supervisors to return injured employees back to gainful employment when they are physically able to do so; and
- Continue to support Indian tribes, tribal programs/employees regarding safety and health

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Executive Direction	$(000s)	11,251	-700
Administrative Services	$(000s)	12,678	-710

Executive Direction (-$700,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the BIA has evaluated its programs and services and is proposing a reduction to this program element. The BIA expects to achieve a cost savings through improved efficiency and productivity at the agency level.

Administrative Services (-$710,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the BIA has evaluated its programs and services and is proposing a reduction to this program element. The BIA

expects to achieve a cost savings through improved efficiency and productivity at the agency level.

Activity Summary

(Dollar amounts in thousands)

Activity: Other Recurring Programs

Subactivity		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Education	$(000)	570,603	570,788	7,899	-13,679	565,008	-5,780
	FTE	*2,807*	*2,719*	*0*	*-10*	*2,709*	*-10*
Resources Management	$(000)	44,120	42,131	260	-5,098	37,293	-4,838
	FTE	*10*	*10*	*0*	*0*	*10*	*0*
Total Requirements	$(000)	614,723	612,919	8,159	-18,777	602,301	-10,618
	FTE	*2,817*	*2,729*	*0*	*-10*	*2,719*	*-10*

Activity: Other Recurring Programs
Subactivity: Education

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
School Operations	$(000)	522,004	517,647	7,899	-3,913	521,633	3,986
	FTE	*2,807*	*2,719*	*0*	*-10*	*2,709*	*-10*
Tribally Controlled Community Colleges	$(000)	48,599	53,141	0	-9,766	43,375	-9,766
Total Requirements	$(000)	570,603	570,788	7,899	-13,679	565,008	-5,780
	FTE	*2,807*	*2,719*	*0*	*-10*	*2,709*	*-10*

2006 PROGRAM OVERVIEW

School Operations (FY 2006: $521,633,000; FTE 2,709): The Bureau of Indian Affairs (BIA) school system is designed to meet the Federal Government's commitment to "leave no child behind" and provide for the education of the indigenous native populations of America as called for in numerous treaties, court decisions, and legislation. The BIA provides education programs to Indian children in 184 elementary and secondary schools, operates two post-secondary schools, and administers operating grants to 26 Tribal Colleges and Universities. The BIA school system spreads across 23 states in many different Indian communities. The educational environment for American Indian students is largely rural and in remote locations with an underdeveloped economy. These communities are characterized by poor literacy rates, low income, and high unemployment. Improving education and literacy in Tribal communities is central to the improvement of community life and provides the foundation for economic development.

The basic education program of BIA schools includes tribal, state and Federal requirements for graduation from an elementary or middle school program into a high school program and the graduation from a high school education program that meets the tribal, state and Federal requirements for a high school diploma. BIA measures performance achievement in elementary and secondary schools by the percentage of students proficient in mathematics and language arts. The BIA measures performance in post-secondary schools by the number of graduates.

Education programs support the Department's strategic goal of Serving Communities by improving education systems for American Indians and Alaska Natives and the BIA's goal of improving the succession of Indian students to each educational level from childhood development to job placement. The BIA's educational programs are administered in a manner consistent with the tribal needs for cultural and economic well being and in keeping with the wide diversity of tribes as distinct cultural and governmental entities thereby supporting the Department's strategic goal of serving communities by providing quality communities for tribes.

In 2001, Congress passed the No Child Left Behind Act, *Public Law 107-110* (NCLBA). In FY 2005, the BIA will implement several provisions required in the NCLBA that were developed through the Negotiated Rule-Making (NRM) process. One of these provisions addresses Adequate Yearly Progress (AYP) standards for student achievement. The AYP measures Student Academic Proficiency. The AYP is measured by state annual testing programs. In 2003, 106 out of 184 BIA schools made AYP. In 2004, this number was reduced to 45 schools because of the BIA's stricter interpretation of the NCLBA that AYP criteria be applied to subgroups such as Limited English Proficient students and students with disabilities. The BIA expects to improve student AYP in the years to come.

Student Performance at BIA Schools

	2001	2002	2003	2004 Actual	2005 Planned	2006 Planned
Percentage of Students Proficient in Math	49	50	53	53	56	59
Percentage of Students Proficient in Language Arts	48	49	51	52	55	58

Since 2001, an increasing percentage of BIA students have shown proficiency in mathematics growing from 49% in 2001 to 53% in 2004. During the same time period, the percentage of students showing proficiency in language arts also increased. In 2004 the schools were required to include scores for special education and Limited English Proficient students in the aggregate. Even with the change in student population measured, the percentage of BIA student proficient in language was 52% growing from 48% in 2001.

The BIA education system aspires to be composed of schools where success, leadership, and achievement are fostered. In FY 2006, the BIA will develop pilot Leadership Academies programs in at least four schools. This program is designed to overcome the many obstacles Indian students face in completing high school and going on to post-secondary training programs of study. The leadership academy programs will augment curriculum and performance requirements required by NCLBA.

The Office of Indian Education Programs (OIEP) functions in the capacity of a State Education Agency (SEA) for the BIA school system. The OIEP works in cooperation with tribes, tribal authorities, and school boards to provide a high quality education to the community from birth through adulthood. The OIEP provides technical support to the K-12 schools through a system of Education Line Offices (ELO) located in proximity to schools. The structure of the ELOs is being modified to provide services to communities, schools and Tribal leadership. This proposed re-alignment was consulted upon in 2003 and additional follow-up community meetings were held in the affected districts in August of 2004. The final decisions on a modified structure will incorporate the comments received during these community meetings and the comments received in writing from a variety of community members, Indian education organizations, and Tribal leaders.

The OIEP also collects, analyzes, and reports on educational activities and results. OIEP operates the Center for School Improvement (CSI) to collect data on over fifty different items related to school operations and effectiveness for use by both the OIEP and the Department of Education (ED). Analysis of the collected data is performed by OIEP and any recommendations resulting from the analysis are developed in conjunction with consultations with Tribal leaders. The OIEP

makes data and results from the Tribal consultations available to the public through OIEP maintained web sites.

The CSI also manages the Continuous School Reform Program (CSRP) mandated by ED. The CSRP requires schools to develop a detailed strategic plan for instituting challenging curriculum standards and assessment procedures; creating better accountability and management success; 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 improvement made under the CSRP. CSI monitors schools through on-site audits/inspections.

The BIA provides approximately two-thirds of the funding used to operate the BIA elementary and secondary schools in Indian communities. The ED provides most of the remaining funding through a variety of Title programs. Some schools also receive competitive grants directly from ED and other Federal departments. Tribal post-secondary schools are also funded by a combination of BIA, ED and other Federal funding and grants.

School Operations for elementary and secondary schools for School Year (SY) 2005-2006 for elementary and secondary schools includes all components of running a school system including funding for educational programs, operations, transportation, and special needs. Since many schools are operated under grants by the tribes, the program also includes funding for grants to cover administrative costs for the tribes. Several programs will continue to be forward funded, including the Indian School Equalization Program (ISEP) formula Funding, ISEP Program Adjustments, Student Transportation, Early Childhood Development, Administrative Cost Grants, and the Administrative Cost Grants Fund to support curriculum planning, classroom operations, and purchases prior to the start of the school year. Funds appropriated for these programs will become available for obligation on July 1, 2006.

Tribes determine if they want their school(s) to convert to grant status. They must approve requests to convert to grant status with a tribal resolution. In 2004, two additional schools converted to grants status, resulting in 62 BIA operated schools and 122 tribal contract/grant schools. An additional school is expected to convert to grant status in 2005.

The following table provides a history of the Average Daily Membership (ADM) student count in BIA funded elementary and secondary schools:

Fiscal Year	1998	1999	2000	2001	2002	2003	2004	2005*	2006PB*
ADM Avg.	50,125	49,076	48,693	48,166	47,909	47,671	47,478	47,478	47,478

* FY 2005 and FY 2006 are estimates based on current student counts. Final numbers may differ with actual student count done each September.

The table which follows shows the total funding applied to Indian Education from all federal sources and the funding per student (ADM):

Indian Education Funding History, all Federal Sources

Indian Education Funding ($ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Program Funding						
BIA School Operations	488.4	504.0	512.6	522.0	517.6	521.6
Dept. of Education[1]	153.4	200.1	218.5	228.3	225.8	225.8
TOTAL BIA and Dept. of Education	**641.8**	**704.1**	**731.0**	**750.3**	**743.5**	**747.4**
Number of BIA Students	**48,166**	**47,909**	**47,671**	**47,478**	**47,478**	**47,478**
Per Student (ADM) Funding (In dollars)						
BIA plus Dept of Education	13,324	14,697	15,335	15,804	15,659	15,743
Total BIA	10,140	10,520	10,752	10,995	10,903	10,987
ISEP Only	6,853	7,179	7,283	7,370	7,331	7,462

[1]BIA schools, like public schools, qualify for funding under Federal programs administered by the Department of Education. Amount includes current expenditures of Dept of Education funding at local, state, and Federal sources. Amount does not include spending on facilities acquisition, construction, replacement equipment, interest on debt, and other programs such as adult education. FYs 2005 and 2006 are estimates based on FY2004 student count.

School Operations Program Elements

Program Sub-element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
ISEP (Formula Funds)	$(000)	349,919	348,073	6,216	0	354,289	6,216
	FTE	*2,160*	*2,072*	*0*	*0*	*2,072*	*0*
ISEP (Program Adjustments)	$(000)	659	1,145	48	2,000	3,193	2,048
	FTE	*5*	*5*	*0*	*0*	*5*	*0*
Early Childhood Development	$(000)	15,604	15,355	154	-3,360	12,149	-3,206
	FTE	*41*	*41*	*0*	*-6*	*35*	*-6*
Student Transportation	$(000)	38,116	39,444	432	0	39,876	432
	FTE	*143*	*143*	*0*	*0*	*143*	*0*
Institutionalized Special Needs	$(000)	3,785	3,732	27	0	3,759	27
	FTE	*4*	*4*	*0*	*0*	*4*	*0*
Facilities Operations	$(000)	57,105	55,976	670	0	56,646	670
	FTE	*318*	*318*	*0*	*0*	*318*	*0*
Administrative Cost Grants	$(000)	45,613	44,718	0	0	44,718	0
Administrative Cost Grants Fund	$(000)	2,963	986	0	-486	500	-486
Area/Agency Technical Support	$(000)	7,556	7,545	352	-1,394	6,503	-1,042
	FTE	*134*	*134*	*0*	*-2*	*132*	*-2*
School Statistics ADP	$(000)	684	673	0	-673	0	-673
	FTE	*2*	*2*	*0*	*-2*	*0*	*-2*
Total Requirements	$(000)	522,004	517,647	7,899	-3,913	521,633	+3,986
	FTE	*2,807*	*2,719*	*0*	*-10*	*2,709*	*-10*

Indian School Equalization Program (ISEP) Formula Funds (FY 2006: $354,289,000; FTE 2,072): ISEP formula funds provide basic educational programs for children in the BIA school system. In School Year 2004-2005, 184 BIA funded schools and dormitories served 47,478 Indian students including 1,700 students in peripheral dormitories and 105 residential students in boarding schools. The Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297* (as amended) authorizes 1.0 percent of the funds appropriated for ISEP be used to create a Director's contingency fund and $600,000 be set aside for supplemental funding for schools with declining enrollment (schools experiencing a greater than 10 percent decline in enrollment from the prior year to lessen the impact of reduced ISEP allocations.) These amounts are deducted from the ISEP appropriations before calculating the dollar per WSU value. The remaining ISEP funds are distributed to the schools and dormitories using a formula based on a Weighted Student Unit (WSU).

The WSU is based on student count weighted by the educational and additional needs of the students in the system. Weights are given for basic education, bilingual, gifted and talented, and residential requirements. The 2004-2005 student count yielded 86,318 WSU. In 2004, this provided $3,996 per WSU in ISEP funds. The 2004-2005 WSU is carried forward to calculate ISEP funding for future budget years until actual WSU can be calculated. Based on the 2004-05 WSU, funding levels in School Year 2005-06 will provide $3,985 per WSU in ISEP formula funding and $4,056 in FY 2006-07. The vast majority of ISEP funds, 85%, are used for basic education programs. Much smaller shares support Bilingual,

Gifted and Talented and Residential Programs: There is also a small amount set aside for a small school adjustment to assist schools with funding issues due to economies of scale relative to the school size. The following table shows how the WSU is distributed by program.

School Year 2006-2007 Funding for Weighted Student Units by Program

	Weighted Student Unit			
Program	Instructional Programs	Residential Programs	Total	Funding @ $4,056[1] per WSU ($ in Millions)
Basic	61,227	11,924	73,151	296.7
Bilingual	5,268	0	5,268	21.4
Gifted & Talented	2,800	1,491	4,291	17.4
Intensive Residential Guidance		2,985	2,985	12.1
Total Educational Programs	69,295	16,400	85,695	347.6
Small School Adjustment	265	358	623	2.5
Total Weighted Student Units			86,318	350.1

[1]Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies and minus $600,000 for schools with declining enrollment as authorized by law.

ISEP Program Adjustments (FY 2006: $3,193,000; FTE 5): This funding will provide resources for special projects, new activities, and other costs not included in the ISEP formula. This supplemental funding to the ISEP basic allocation enables the OIEP to continue the FOCUS school program and the after-school program to meet the needs of at-risk students. It will also allow OIEP to initiate a pilot Leadership Academy model program at BIA schools. These programs are directed toward improving the quality of life and the educational environment.

As a complement to BIA's implementation of the No Child Left Behind Act, and recognizing the special needs and challenges of Indian children, the BIA is also working with Tribes to pilot a new learning attitude and philosophy under the umbrella of a pilot program to encourage BIA Indian communities and schools to become Indian Leadership Academies. This is a long term vision of what BIA schools and communities strive to become. Through leaderships academies, BIA hopes to instill in students a life-long desire and aptitude for learning and encourage enrollment in and completion of post-secondary education.

Central to the success of the leadership academies is a staff well trained in current and progressive teaching methods and curriculum, as well as the motivational focus and environment to help students gain a positive attitude towards learning, conform to established behavior and mental discipline teachings, meet high academic standards, and learn skills required to become successful leaders in their community.

ISEP program adjustment funds permit the BIA to continue the FOCUS program at schools which have had difficulty in meeting the challenging goals of the NCLBA. The FOCUS program is designed to provide extremely intensive assistance to schools that have been identified as having very low student performance over a period of years. This assistance includes both monetary and consulting forms of assistance.

ISEP program adjustment funds provide for non-traditional programs designed to involve at-risk students in education and to encourage more parental participation in schools The BIA recognizes that students, particularly students "at risk", can be motivated to improve their academic achievement through participation in school-related activities that are not purely academic. The availability of funding for non-traditional programs, allotted on a competitive basis, supports schools that attempt to reach at-risk students and their parents with innovative programs designed to make education an important part of their daily life.

Early Childhood Development – FACE/TRM (FY 2006: $12,149,000; FTE 35): Early Childhood development funding supports the Family and Child education program at 39 schools.

Family and Child Education: Because many Indian families speak their native language(s) in the home and have lower levels of literacy than typical American families, many Indian students enter school with limited vocabulary and are less ready to learn than most children. The Family and Child Education (FACE) addresses the needs of these students through a multi-generation education program for children from birth through grade three and parents. The program consists of early childhood education, parenting skills, parent and child interaction time, and adult education.

FACE Program Sites 2004

	School	State
1	Alamo Navajo School	AZ
2	Blackwater Community School	AZ
3	Chinle Boarding School	AZ
4	Cottonwood Day School	AZ
5	Gila Crossing Day School	AZ
6	Jeehdeez'a Day School	AZ
7	Little Singer Community School	AZ
8	Rough Rock Demonstration School	AZ
9	Salt River Day School	AZ
10	Santa Rosa Boarding School	AZ
11	Seba Dalkai Boarding School	AZ
12	T'iis Nazbas (Teecnospos) Community	AZ
13	Coeur d'Alene Tribal School	ID
14	Kickapoo Nation School	KS
15	Hannahville Indian School	MI
16	Fond Du Lac Ojibway School	MN
17	Choctaw Schools – Pearl River	MS
18	Dunseith Day School	ND
19	Atsa Biyaazh High School (Shiprock Alt.)	NM
20	Beclabito Day School	NM
21	Ch'ooshgai (Chuska) Community School	NM
22	Chi-Ch'il-Tah/Jones Ranch	NM
23	Mescalero Apache School	NM
24	Na'Neelzhiin Ji'Olta (Torreon)	NM
25	Nenahnezad Community School	NM
26	Ramah Navajo (Pine Hill) Schools	NM
27	T'iists'oozi' Bi'o'lta (Crownpoint Com.Sch.)	NM
28	To'haali' (Toadlena) Community School	NM
29	To'Hajiilee-He (Canoncito)	NM
30	Wingate Elementary School	NM
31	Enemy Swim Day School	SD
32	Little Wound Day School	SD
33	St. Francis Indian School	SD
34	Takini School	SD
35	Tiospa Zina Tribal School	SD
36	Chief Leschi School System (Puyallup)	WA
37	Paschal Sherman	WA
38	Lac Courte Oreilles Ojibwa School	WI
39	Oneida Tribal School	WI

The purpose of the FACE program is to improve expectations for academic achievement among Indian students and promote life-long learning. FACE incorporates the unique language and cultural diversity of each American Indian community served by the program to support and assist parents and primary caregivers to increase their participation in their children's learning. The program also provides opportunities of early identification and intervention for children with special needs.

The BIA started the FACE program in 1990. The program provides services to children and parents/adults are provided training to help enhance their parenting skills and address their unmet academic needs. The FACE program prepares parents for gainful employment by assisting them in gaining skills that enhance opportunities to move from welfare to work. The FACE program creates a supportive learning environment for the family and enhances the opportunity to break the cycle of poverty that many families face. In FY 2005, the BIA supported 39 FACE sites. FACE currently serves approximately 1,900 children and 2,100 adults from 1,600 families. The SY 2002/2003 the Research Training Associates (RTA) program

evaluation found that:

- 91% of adults in the program read to their children daily
- 97% are active participants in their child's learning and remain so through elementary school
- Over 95% of pre-school students in the program demonstrate gains in language, literacy, and math skills,
- FACE participants score significantly higher on standardized tests of reading and math in the elementary grades than non-participants.

The FACE program is conducted both in school and home settings. The natural progression from a home-based (birth through 3 years) component to a center-based (3-5 years) component builds on developmentally appropriate practices and creates a smooth and successful transition into kindergarten. The birth through five component addresses family literacy needs and improves readiness for school. Twenty years of research indicates how critical the early years are to school success. Programs such as FACE, that prepare minority students with the necessary pre-readiness skills, have met with success in many communities, including those of Native Americans. The Office of Indian Education Programs is collecting data to document long term achievements of students and parents who participate in FACE programs. The achievement of the FACE program over the past ten school years, based on the 2003 data collection, is shown below:

FACE Program Data

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1994-1995	1,624	1,570	1,225	72	238
1995-1996	1,720	1,737	1,334	62	162
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	44	237

Therapeutic Residential Model (TRM): In SY 2003-2004 three TRM pilot projects served a total of 666 students in residential facilities. The three million dollar funding level equates to an average expenditure of more than $4,505 per student. This program has been eliminated in FY 2006.

Student Transportation (FY 2006: $39,876,000; FTE 143): A basic requirement for operating a school system is transporting the students to a school that provides the required services. The BIA school system encompasses a large area (over 23 states), and a diverse range of school models (schools range in size from less than 10 students to over 1,000 students) providing

educational services to Indians from 249 Tribes with a variety of cultural backgrounds. Approximately 20% of the BIA students reside in dorms. Local students (about 80%) are transported daily to the school from home. Some students attend specialized schools in states other than where their parents reside. Many of the local school bus routes must travel long distances over unimproved roads which increases the needs for vehicle (bus) maintenance and fuel. These factors increase the cost of transporting students to appropriate schools (as called for in the NCLBA).

Communities are dependent upon an efficient school system and school transportation network to meet the specialized needs of American Indian and Alaska Native students. Students in boarding schools are transported (at the beginning and end of the school year and for one round trip home at mid-year) much longer distances by ground and air. Additionally, for students in boarding or day schools, bus transportation is provided for sports and other after-school activities. The transportation provided meets National and State transportation standards, and all drivers receive bus driver training and have the certification meeting National standards (or State standards if those are higher).

Many factors can affect the cost of operating a school transportation network at individual schools. Funding is distributed on a formulaic system, however, that is dependent on number of miles driven per student (this was the system adopted by tribal leaders through national consultation). Since road conditions can impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula. Other factors that impact on the daily transportation cost include:

- Many schools use 4-wheel drive vehicles instead of traditional school buses because most reservation road systems are unpaved and necessitate use of 4-wheel vehicles. It is costly to get a school bus with 4-wheel drive. It is easier and safer to accommodate students with the smaller vehicles, particularly special education children and for longer routes, schools prefer to separate children by age group.

- Due to the isolation of the reservations, a 20-mile bus route may serve only one child.

- Kindergarten students must be transported door to door and not left at a common drop site.

- Schools do not usually share transportation, since they are located in rural areas far from each another.

The following table shows the actual road mileage recorded at day and boarding schools for SY 1999-2000 through 2004-2005. These mileages are verified and certified by signature by each Education Line Officer for each school under their respective jurisdiction. The table does not include air miles. Some students must travel by air to their boarding schools since their parents live in a different state and travel home only at mid-year and for the summer break. The schools are reimbursed at cost for two round-trip flights for those students to fly home.

	SY1999-00	SY2000-01	SY2001-02	SY2002-03	SY2003-04	SY2004-05
Day Student Miles (000)	14,363	14,510	14,732	15,459	15,886	16,208
Resident Student Miles (000)	357	363	389	369	428	400
Total Miles (000)	14,720	14,873	15,121	15,828	16,314	16,608
Dollars per Mile*	*$2.26*	*$2.30*	*$2.29*	*$2.17*	*$2.13*	*$2.15*

*The per mile rate is derived by subtracting the cost of air and other commercial transportation costs from the appropriated funds, then dividing the balance of funds by the total student day and residential miles. The FY 2004 Transportation Appropriations of $37,983,000, minus the $2,203,304 costs of air and commercial transportation [35,779,696] divided by the sum of 16,208,298 annual day miles 399,962 annual residential miles [16,608,260] equates to $2.15 per mile.

Institutional Program for Children with Special Needs (FY 2006: $3,759,000; FTE 4): The No Child Left Behind Act and the Individuals with Disabilities Education Act require that schools provide education services that meet the specific needs of every child. This program seeks to maximize the learning opportunities for special students by providing special education and related services to children with disabilities and those determined to be at-risk socially and emotionally. The BIA will provide services in FY 2006 to approximately 150 institutionalized Indian children, some of whom have conditions requiring 24-hour institutionalized care. Funding for these services include: occupational and physical therapy, counseling services, audiology, rehabilitation counseling and services, and psychological services for treatment of suicide prevention, alcohol and substance abuse. The BIA continues to ensure that an appropriate education is provided to ISEP eligible Indian children with disabilities and social and emotional needs in the least restrictive environment and as close to their homes as possible. The BIA will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

Facilities Operations (FY 2006: $56,646,000; FTE 318): The BIA has embarked on an extensive program of renovation and school replacement (see school construction for a description of this program). Schools, both old and new, must be adequately maintained in order to ensure their continued safety and longevity. The BIA's Office of Indian Education Programs seeks to maintain educational facilities in all 184 schools to promote student achievement and to extend the operating life of these schools.

The Facilities Operations program funds essential operating expenses for all BIA-funded schools. In FY 2006, the BIA will provide funding for essential services for educational facilities containing approximately 21.41 million square feet. This includes approximately 1.6 million square feet of new education facilities that were added to the BIA's facilities inventory in FY 2005. Some of the new square footage replaced older facilities, some represents additional facilities or space. Items included in the operations of a BIA-funded school are: program administration, work supervision, expendable equipment, electricity, heating fuels, communications, scheduled grounds maintenance, GSA vehicle rental, refuse collection and disposal, custodial services, pest control, water and sewer service, and fire/intrusion monitoring (either electronically or by fire watch staffing).

Administrative Cost Grants (FY 2006: $44,718,000): The BIA has a strategic goal of increasing Indian self-determination. The BIA contracts or grants with local tribal entities to operate 121 of the BIA's schools. This process contributes to improved Indian self-determination as well as reducing administrative costs for the OIEP. This also permits OIEP to provide increased direct technical support to the remaining BIA-operated schools. Administrative cost grants enable tribes and tribal organizations to operate contract or grant schools without reducing direct program services to Indian students. Tribes are provided funds for related administrative overhead services and operations necessary to meet the requirements of the law, prudent management practices, and to carry out other necessary support functions that would otherwise be provided by the Secretary or other Federal officials.

In accordance with Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297*, as amended by the No Child Left Behind Act, *Public Law 107-110*, individual grants are determined using an administrative cost percentage rate calculated by the following formula:

$$\frac{\{\text{Tribe Administered Program Dollars} \times 11\%\} + \{\frac{600{,}000}{\text{(Std Direct Cost Base)}} \times 50\%\}}{\{\text{Tribe Administered Program Dollars}\} + \{600{,}000\}}$$

The above formula generates a percentage. This percentage is then multiplied by the Tribal administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe for education) to calculate the dollars for the Administrative Cost Grant (ACG). The ACG equals the value generated from the formula above or a minimum amount of $200,000 as required by *Public Law 107-110 (No Child Left Behind).* Two new schools, Moencopi Day School and To'Hajiilee-He (Canoncito), converted to Grant status during FY 2004. For FY 2005, one school (Dzlith-na-o-dith-hle Community School) has been approved to convert to Grant status.

Administrative Cost Grants Fund (New Grant Schools) (FY2006: $500,000): This fund is requested for separate grants for planning and first year operations funding for schools entering into new contract/grant status. This incentive program was successful in encouraging tribes to initiate planning for a grant/contract school program. Alternative programs will be considered in future requests to reach the final goal of having all BIA-funded schools managed/operated by tribal entities. The number of schools operated under contract/grant increased in FY 2004 by two and in FY 2005 by one. For FY 2006, it is estimated that two BIA operated schools are planning to convert to grant status.

Agency	FY 2004	FY 2005 (est.)	FY 2006 (est.)
BIA	61	60	58
Grant/Contract	123	124	126

Area and Agency Technical Support (FY 2006: $6,503,000; FTE 132): The technical support program is provided through Education Line Offices (ELO). The program facilitates the provision of basic education programs to elementary and secondary Indian students. To manage the BIA's Education System, the Office of Indian Education Programs operates 23 education line

offices (each led by an Education Line Officer – ELO) to provide technical support and assistance to the local schools and school boards. The OIEP is currently reviewing this organizational structure and has conducted consultations and informal community meetings seeking comments on how best to provide services using a modified structure for the Educational Line Offices. These local offices provide on-site assistance and be responsive to local communities while ensuring the general well being of American Indians and Alaska Native students.

By 2006, OIEP will have re-aligned the regional ELOs to provide services to tribal authorities and local schools. OIEP anticipates that this realignment will enable the Line Officers to increase their level of expertise and provide an improved level of specialized support. The OIEP has consulted on this reorganization and has met with local affected communities to discuss the proposal in more detail.

School Statistics ADP (FY 2006: $0, FTE 0): The School Statistics Initiative (SSI) will be terminated in FY 2006. SSI was a pilot program in sixteen schools to collect school statistics collection at BIA-funded schools. This program was designed to provide current, consistent and accurate processing of school-related data at all levels within the BIA. The pilot program successfully validated the utility of an SSI program but does not provide a sufficient amount of data to meet the requirements of the NCLBA. The lessons learned in the SSI were instructive in helping to design the next stage in the program that could be implemented system-wide.

Department of Education Programs:
In addition to its annual appropriations, the BIA also administers and provides technical support to several programs funded by the U.S. Department of Education. For School Year (SY) 2004-2005, the Department of Education funding totaled $225,804,823 for the following programs:

Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17*, Part B, Section 611(a) (1) ($64,367,192): Funds are used to supplement services to disabled children between the ages of five and 21 years enrolled in BIA-funded schools who require special education and related services in accordance with an Individual Education Plan.

Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17*, Part C, Section 611(3) ($16,323,323): Funds are distributed based upon a formula to tribes with BIA-funded schools located on their reservations. The funds are used to assist State Education Agencies (SEAs) in the provision of special education and related services to children with disabilities between the ages of three and five years. SEAs are required to provide a free appropriate public education to these children in accordance with an Individual Education Plan. The BIA is assigned a technical assistance role by this statute.

Individuals with Disabilities Education Act, *Public Law 105-17*, Part C, Section 684 ($5,485,959): Funds for the Early Intervention Program are distributed by formula to tribes with BIA-funded schools located on their reservations. Tribes receive funds to assist their respective SEA in the coordination and provision of early intervention services to families of Indian infants and toddlers with disabilities in accordance with an Individual Family Service Plan.

Comprehensive School Reform Demonstration Program, *Public Law 105-78* ($1,965,939): This law provides funds to underachieving schools and holds them accountable for improving student learning.

Education of Homeless Children and Youth, *Public Law 107-110* ($596,460): This program provides supplemental assistance to four school sites for students who qualify by providing extra counseling, tutoring, and funds for clothing and transportation.

Title I - Helping Disadvantaged Children Meet High Standards, *Public Law 107-110* ($94,396,533): The purpose of this program is to enable schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIA content standards and to enable them to meet challenging performance standards.

Title I, Part B, Subpart 4 – Student Reading Skills Improvement Grants, ESEA as amended by *Public Law 107-110* ($4,967,500): The purpose of this program is to improve student literacy skills and academic achievement through purchase of up-to-date library resources, improvement of school library technology, increased access to library services and access to professionally certified school library specialists.

Title II – Part A, Teacher Quality Improvement, *Public Law 107-110* ($14,577,378): These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.

Title II – Part D Enhancing Education Through Technology, *Public Law 107-110* ($5,085,030): The purpose of the Technology Literacy Challenge Fund is to provide resources to speed the implementation of technology in schools by fully integrating it into the curricula so that all students become technologically literate and able to meet the demands of the 21st Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.

Title IV - Drug Free Schools and Communities Act, *Public Law 107-110* ($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, *Public Law 107-110* ($7,316,859): The 21st Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.

Title VI – Part B Rural Education, *Public Law 107-110* ($419,577): This program provides additional funds to rural districts that serve concentrations of poor students. A Local Education Agency that is eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.

Title VII - Bilingual Education Program, *Public Law 103-382* ($1,000,000): The BIA-funded schools may apply directly to the Department of Education for funds to support instructional curriculum relating to the study of the history, culture, and utilization of the native language.

Title VII - Indian Education Act, *Public Law 107-110* ($2,503,862): This law provides funds for the special academic and culturally relevant education needs of Indian children.

Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, *Public Law 107-110* ($1,950,000): The Grants for State Assessments and Related Activities program helps develop the assessments required under No Child Left Behind and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.

Title I – Part B – Subpart 4 – Improving Literacy through School Libraries, *Public Law 107-110* ($99,211): 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.

Tribal Colleges and Universities (FY 2006: $43,375,000): Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can only occur when community members have the requisite skills and knowledge required to support such economic expansion. An important component of this is providing the communities with the means to obtain training that supports the tribal plans for development. Tribal Colleges and Universities are a resource that local communities use to teach community members the skills they need to be successful. This program supports the Departmental goal of serving communities by improving education. This program also supports the BIA's goal to improve the succession of students to each educational level from early childhood development to job placement. The BIA goal is to award 1,380 degrees at Tribal Colleges and Universities in FY 2006.

These institutions address the needs of some of the most economically depressed regions in Indian country. Predominantly two-year institutions, tribal colleges are successfully overcoming longstanding barriers to Indian higher education. These colleges provide the knowledge and skills students need to transfer to four-year colleges and universities and to become successfully employed. Tribal colleges comply with strict adherence to standards of mainstream accreditation associations. Tribally Controlled Colleges and Universities (TCUs) are chartered by Tribal governing bodies and governed by local boards of regents. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post secondary institutions.

These schools' faculties recognize the importance of providing training-partnership opportunities for students in a community setting through business and industry. Tribal colleges and universities also serve as community centers, libraries and 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.

OIEP has proposed a revision to the Department Manual, Chapter 130 to create a Division of Post Secondary Education to oversee the post secondary education program, development of performance goals and to collect base line information and targets.

Program Sub-element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Operating Grants	$(000)	47,522	52,084	0	-9,766	42,318	-9,766
Technical Assistance	$(000)	112	110	0	0	110	0
Endowment Grants	$(000)	965	947	0	0	947	0
Total Requirements	$(000)	48,599	53,141	0	-9,766	43,375	-9,766

Operating Grants (FY 2006: $42,318,000): The Tribal Controlled Colleges and Universities Assistance Act *(Public Law 95-471)*, as amended, authorizes grants to TCUs to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of TCUs. Funding under this authorization provides the basic funds to provide the faculty, facilities, and instructional programs for these schools. Funding is distributed through two Title programs. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). All credit hours (full-time, part-time) for each term are added together and divided by 12, representing a full time student, and then by 2 to arrive at the ISC per academic term for each school. Title II of the Act exempts the Dine College (formerly Navajo Community College) from being included in the formula distribution of funds. Title II has been amended to fund Dine 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.

Two new TCUs were authorized for funding in FY 2005. Saginaw Community College and Tohono O'odham Tribal College were approved by the BIA (AS-IA) in October 2004 under *Public Law 95-471* provisions. Implementing regulations require an eligibility study to be conducted prior to the granting of operational grants (see 25 CFR 41). These two schools met these requirements and were eligible for FY 2005 funding. Several new colleges have requested an eligibility study for FY 2005 for possible funding in FY 2006.

The following tables displays the actual ISC for FY 2004, which represents the 2003-2004 academic term, the estimate for FY 2005, represents the 2004-2005 academic terms, and the estimated FY 2005 graduates for Title I and Title II colleges:

Status of Tribally Controlled Community Colleges/Universities

Title I Institutions		Indian Student Count		Accredi-tation[1]	Degrees or Certi-ficate Offered[2]	2003-2004 Academic Year Est, Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2005 Grads
College	State	FY 04 Actual	FY 05 Estimate				
Bay Mills Community College	MI	226	232	C	1, 3, 6	890	91
Blackfeet Community College	MT	563	580	A	1, 2, 3, 6	989	94
College of Menominee	WI	271	280	A	1, 2, 6	603	50
D-Q University**	CA	0	0	C	1, 2, 6	0	0
Dull Knife Memorial College	MT	158	163	C	1, 3, 6	599	33
Fond du Lac Tribal & Community College	MN	219	225	A	1, 2, 3, 6	488	21
Fort Belknap Community College	MT	202	208	A	1, 3, 6	815	32
Fort Berthold Community College	ND	309	319	A	1, 3, 6	246	51
Fort Peck Community College	MT	356	366	A	1, 2, 3, 6	789	39
Lac Courte Oreilles Ojibwa Community College	WI	407	419	A	1, 3, 6	935	39
Leech Lake Tribal College	MN	142	146	A	3, 6	635	19
Little Big Horn College	MT	404	416	A	1, 6	929	11
Cankdeska Cikana Community College	ND	165	170	A	1, 2, 3, 6	426	20
Little Priest Tribal College	NE	93	96	A	1, 2, 6	338	10
Northwest Indian College	WA	678	699	A	1, 2, 6	3,212	37
Nebraska Indian Comm. College	NE	121	124	A	1, 2, 3, 6	227	13
Oglala Lakota Comm. College	SD	1,094	1,127	A	1, 3, 4, 6	2,146	127
Salish Kootenai College	MT	877	903	A	1, 2, 3, 4, 6	3,101	151
Si Tanka Community College**	SD	262	0	C	1, 2, 6	0	0
Sinte Gleska University	SD	793	816	A	1, 2, 3, 4, 5, 6	1,399	91
Sisseton Wahpeton Community College	SD	196	202	A	1, 3, 6	181	17
Sitting Bull College	ND	361	372	A	1, 2, 3, 4, 6	520	33
Stone Child Community College	MT	268	276	A	1, 2, 3, 6	776	29
Turtle Mountain Comm. College	ND	879	906	A	1, 2, 3, 6	1,648	87
Saginaw-Chippewa Tribal College	MI	48	50	A	1,2,6	51	13
Tohono O'odhom Community College	AZ	94	97	A	1,2,6	48	21
Title I Total		9,188	9,192			21,742	1,130*

* Note that this represents an estimate for only TCUs. Other post-secondary schools produce graduates (SIPI, and HINU). Program goals (at the end of this section) reflect goals for TCUs and other post-secondary schools.

**These 2 schools currently do not meet the required majority of Indian students.

[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.

Title II Institution		Indian Student Count			Degrees or	2003-2004 Academic Year Est. Cumulative total of Indian	Estimated
Dine College	State	FY 04 Actual	FY 05 Estimate	Accredi-tation	Certificate Offered	Indian Students	FY 2005 Graduates
Students	AZ	1,842	1,898	A	1, 2, 3, 6	4,429	211

Technical Assistance (FY 2006: $110,000): Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations require the payment of fees to offset the costs of conducting the requisite inspections and program reviews to maintain accreditation. For FY 2006, technical assistance funds needed to prepare the schools for accreditation and to conduct the studies will be provided to the tribal colleges to assist in gaining full accreditation, maintaining quality programs, and identifying new funding sources and programs to enhance the educational opportunities for Indian people. The FY 2006 funding level will allow the BIA to continue to provide technical assistance at the same level as FY 2005.

Endowment Grants (FY 2006: $947,000): Endowments permit schools to develop and offer programs and offer these programs to students in need of assistance beyond the basic costs for education programs. *Public Law 95-471* authorizes a program of endowment grants to the TCUs. The TCUs must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Funds are invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college. Funds will be distributed as the colleges receive private sector contributions.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

2004 Performance Measure	2004 Target	2004 Actual
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation Rural College graduation	 78% Establish Baseline	 80% 8% TBD TBD
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. **SP**	Establish Baseline	84%
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. **BIA**	Establish Baseline	74%
Learning Approach: Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification **SP**	Establish Baseline	74%
Teacher retention rate **SP**	Establish Baseline	91%
The student attendance rate **SP**	92%	87%
Percent of children that read independently by the end of 3rd grade **SP**	Establish Baseline	48%
Improve the student proficient level for language arts **BIA**	54%	52%
Improve the students proficient level for math **BIA**	56%	53%
Decrease the incidences of violence and substance abuse in Bureau funded schools **BIA**	8,949	7,146
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,400	1,533
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	Establish Baseline	91%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	Establish Baseline	70%
Award adequate level scholarships: The number of scholarships awarded. **BIA**	9,300	9,021

2005 PROGRAM PLANNED PERFORMANCE

2005 Performance Measure	2005 Planned
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation Rural College graduation rate	 82% 10% TBD TBD
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. **SP**	86%
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. **BIA**	76%
Learning Approach: Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification **SP**	76%
Teacher retention rate **SP**	93%
The student attendance rate **SP**	89%
Percent of children that read independently by the end of 3rd grade **SP**	51%
Improve the student proficient level for language arts **BIA**	55%
Improve the students proficient level for math **BIA**	56%
Decrease the incidences of violence and substance abuse in Bureau funded schools **BIA**	7,003
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,564
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	92%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	72%
Award adequate level scholarships: The number of scholarships awarded. **BIA**	8,570

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
ISEP (Program Adjustments)	$(000)	3,193	+2,000
	FTE	*5*	*0*
Early Childhood Development	$(000)	12,149	-3,360
	FTE	*35*	*-6*
Administrative Cost Grants (new grants)	$(000)	500	-486
Area/Agency Technical Support	$(000)	6,503	-1,394
	FTE	*132*	*-2*
School Statistics ADP	$(000)	-0-	-673
Tribal Colleges & Universities (TCU)	$(000)	42,318	-9,766

Indian School Equalization Program (ISEP) Program Adjustments (+$2,000,000): The BIA is seeking to establish a pilot "Leadership Academies" model at four (4) BIA funded schools. The $2.0 million funding request would fund an education model that will accelerate the growth in student achievement. This model will develop a school curriculum which would instill leadership skills and characteristics in students as preparation for future success both in adult learning and economic improvement.

The BIA conducted consultations on this issue in Indian country in August 2004. This pilot program was well received by all communities, and several communities have indicated their interest in implementing such a leadership academy model. An initial concept model has been developed by a group of education professionals with the participation of Tribal leaders. Any model that is finally implemented would incorporate the objectives and processes deemed important to the local community that sponsors the Academies. The final plan would be both culturally appropriate and would respond to the recommendations of the local school board.

Our model will follow the best practices of successful schools, such as the IDEA Charter School in Texas, the Harlem Boys and Girls Choir School in New York, and the SEED Public Charter School in Washington, D.C., combined with innovative strategies that are culturally appropriate and supported by scientific studies.

Central to the success of the leadership academies is a staff well trained in current and progressive teaching modalities and curriculum, as well as the motivational focus and environment to help students gain a positive attitude towards learning, conform to established behavior and mental discipline teachings, meet high academic standards, and learn skills required to become successful leaders in their community.

Early Childhood Development (-$3,360,000; FTE -6): The BIA proposes to eliminate funding for the three Therapeutic Residential Model (TRM) projects, as no results were demonstrated. The BIA also proposes to reduce the overall FY 2006 amount made available to the FACE for an evaluation of the long term effect of the FACE program on the academic performance.

Administrative Cost Grants Fund (New Grant Schools) (-$486,000): In the FY 2005 request, a special $3,000,000 funding proposal to encourage tribal entities to enter into grant/contract agreements with BIA to operate BIA-funded schools. There are indications that this incentive program was successful in encouraging tribes to begin planning for a grant/contract school program. While the number of schools operated under contract/grant status by tribes increased by 2 new schools in FY 2004, one grant school was reassumed by BIA. Another school is scheduled for conversion to grant status in late FY 2005.

Area/Agency Technical Support (-$1,394,000; FTE -2): The BIA is recommending a reduction in the funding level for area/agency technical support. By 2006, OIEP will have re-aligned the regional Education Line Offices to provide services to tribal authorities and local schools. OIEP anticipates that this realignment will enable the Line Officers to increase their level of expertise and provide an improved level of specialized support. The OIEP has consulted on this reorganization and has met with local affected communities to discuss the proposal in more detail.

School Statistics (-$673,000; FTE -2): The BIA recommends elimination of funding for the School Statistics Initiative (SSI). SSI was a pilot program in sixteen schools to collect school statistics collection at BIA-funded schools. This program was designed to provide current, consistent and accurate processing of school-related data at all levels within the BIA. The pilot program successfully validated the utility of an SSI program but does not provide a sufficient amount of data to meet the requirements of the NCLBA. The lessons learned in the SSI were instructive in helping to design the next stage of a program that could be implemented system-wide.

TCU Operating Grants (-$9,766,000): Between 1996-2004, BIA funding for TCUs increased by 58 percent. The FY 2006 budget request for TCU's is equal to the FY 2005 requested level. This request, together with estimated funding from the Department of Education based on previous years averages will provide TCUs about $9,500 per student in 2006.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal HS graduation rate Tribal College graduation rate Rural High School graduation Rural College graduation	UNK	78% Establish Baseline	80% 8% TBD TBD	82% 10% TBD TBD	84% 12% TBD TBD	+2% +2%	88% 16%
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. **SP**	UNK	Establish Baseline	84%	86%	88%	2%	90%
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. **BIA**	UNK	Establish Baseline	74%	76%	78%	2%	82%
Learning Approach: Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification **SP**	UNK	Establish Baseline	74%	76%	78%	+2%	82%
Teacher retention rate **SP**	UNK	Establish Baseline	91%	93%	95%	+2%	99%
The student attendance rate **SP**	89%	92%	87%	89%	91%	+2%	95%
Percent of children that read independently by the end of 3rd grade **SP**	UNK	Establish Baseline	48%	51%	54%	+3%	60%
Improve the student proficient level for language arts **BIA**	51%	54%	52%	55%	58%	+3%	64%
Improve the students proficient level for math **BIA**	53%	56%	53%	56%	59%	+3%	65%
Decrease the incidences of violence and substance abuse in Bureau funded schools **BIA**	9,129	8,949	7,146	7,003	6,863	-2%	6,591
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,723	1,400	1,533	1,564	1,595	+2%	1,761
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	UNK	Establish Baseline	91%	92%	94%	+2%	98%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	UNK	Establish Baseline	70%	72%	74%	+2%	78%
Award adequate level scholarships: The number of scholarships awarded within the targeted range. **BIA**	9,021	9,300	9,021	8,570	8,347	-223	8,180

Activity: Other Recurring Programs
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Irrigation O&M	$(000)	9,972	9,111	41	3,085	12,237	3,126
	FTE	*9*	*9*	*0*	*0*	*9*	*0*
Wildlife and Parks	$(000)	34,148	33,020	219	-8,183	25,056	-7,964
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Total Requirements	$(000)	44,120	42,131	260	-5,098	37,293	-4,838
	FTE	*10*	*10*	*0*	*0*	*10*	*0*

2006 PROGRAM OVERVIEW

Irrigation, Operation and Maintenance (FY 2006: $12,237,000;FTE 9): This program supports the Departmental goal of Serving Communities by ensuring prudent management of natural resources on Indian lands by providing funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry practices. The Federal Government is required to fund all or a portion of the facilities because of established legal mandates.

The program uses these funds for salaries and related administrative cost of civil engineers, ditch riders, water masters and support staff in the operation, maintenance, and rehabilitation of the 15 Indian irrigation facilities. Development of an Intranet Home page will provide access to statistical and technical data on irrigation infrastructure. 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.

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 will be used 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.

Wildlife and Parks (FY 2006: $25,056,000; FTE 1): This program supports the Departmental goal to Fulfill Indian Fiduciary Trust Responsibilities by improving the management of Indian lands and natural resource assets, and ensuring the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights. It also supports Indian Self-Determination and Outsourcing goals in that nearly all funding is contracted to Tribal Governments, thereby providing for direct Tribal management of fish, wildlife and outdoor recreation resources located on Trust lands, and tribal co-management of shared fish, wildlife and gathering resources located

in treaty-ceded territory and "usual and accustomed" areas. The management of multi-jurisdictional fish and wildlife resources on Indian reservations and in off-reservation settings is a complex process requiring the implementation of comprehensive programs comparable to those conducted by State and Federal fish and wildlife agencies. The shared status of numerous fish and wildlife resources and the roles and responsibilities of many Tribal governments as resource managers require close coordination between Tribes and other resource management authorities. Effective tribal participation 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. It focuses on developing Tribal resource management capabilities, promoting inter-tribal communications and coordination on shared resource issues, and facilitating Tribal participation with other management jurisdictions in addressing resource issues of common interest and concern.

In conjunction with the Indian Self-Determination and Education Assistance Act, the BIA will execute and administer contracts and grants with inter-Tribal fish and wildlife authorities, their member Tribes and other fish and wildlife resource Tribes and organizations. Contracted services will include the monitoring and regulation of Indian hunting and fishing activity, investigations aimed at conserving fish and wildlife populations and associated habitats, and numerous other resource management functions and operations. Statements of Work and expected results and accomplishments will be negotiated on a contract-by-contract and grant-by-grant basis, with oversight and monitoring of program performance conducted by BIA personnel.

Rights Protection Implementation Programs: $18,274,000

Program Element	2004 Actual	2005 Enacted	Uncontrollable And Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Western Washington	4,907	4,918	51	0	4,969	51
Timber-Fish-Wildlife	3,951	3,944	0	-3,944	0	-3,944
Columbia River Fisheries	3,774	3,143	39	0	3,182	39
Great Lakes Resources	4,335	4,285	32	0	4,317	32
Chippewa /Ottawa Fisheries	1,663	1,637	0	0	1,637	0
U.S./Canada Salmon Treaty	4,194	4,138	31	0	4,169	31
Total	22,824	22,065	153	-3,944	18,274	-3,791

Western Washington Fisheries Management ($4,969,000): Funding for this program will be allocated through contracts with the Northwest Indian Fisheries Commission and its member Tribes in northwest Washington. Funds will be used to 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). Work will 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.

Columbia River Fisheries Management ($3,182,000): Funds for this program will be allocated through contracts with the Columbia River Inter-Tribal Fish Commission and its member Tribes in Oregon, Washington and Idaho, and will be used to implement 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*. Funding will 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 ($4,317,000): Funds for this program will be allocated through contracts with the Great Lakes Indian Fish and Wildlife Commission and its member Tribes in Wisconsin, Minnesota, and Michigan. Funds will be used to implement 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*. Funding is directed to develop conservation codes governing off-reservation treaty hunting, fishing and gathering activity, and for associated biological services, conservation enforcement and judicial services program

Chippewa/Ottawa Treaty Fisheries ($1,637,000): Funds for this program will be allocated through contracts 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. Appropriated funds will support the development of uniform joint Tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, provide for Tribal participation in environmental services programs and facilitate inter-Tribal coordination with other resource management jurisdictions.

US/Canada Pacific Salmon Treaty ($4,169,000): 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. Funds will support Tribal participation 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.

Fish Hatchery Operations ($1,113,000): The Fish Hatchery Operations program will provide funds to fish-producing Tribes in support of associated hatching, rearing and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the United States and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Continuing Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Nooksak, Quileute, Skagit Cooperative, Stillaguamish and Summit Lake Tribes.

Fish Hatchery Maintenance ($490,000): The Fish Hatchery Maintenance activity will provide funds to fish-producing Tribes based on an annual ranking of project proposals received from Tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection and resource enhancement. It is estimated that an average of 50 fish hatchery maintenance projects will be supported.

Tribal Management/Development Program ($5,179,000): Contracts will be executed with Tribal fish and wildlife organizations and individual fish and wildlife resource Tribes throughout the country to accomplish various resource management objectives of Tribal governments. Individual Tribes have jurisdiction over hunting and fishing activities on trust lands containing 1.6 million acres of natural lakes and impoundments, more than 15,000 miles of perennial streams, and tens of millions of acres of wildlife habitat. 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. Funding is used to support the following established Tribal programs:

Bison Restoration Program: Assists in the restoration of bison on Indian homelands.

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

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

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

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

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

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

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Program performance accomplishments for Rights Protection program:

Goals	2004 Planned	2004 Actual	Change	Reason for Change
Provide for the exercise of off-reservation treaty rights by 43 tribes.	43	43	0	No Change
Provide support for 17 intertribal resource co-management programs.	17	17	0	0
Provide support for 50 fish hatchery maintenance projects.	50	37	-13	Projects awarded funds averaged higher in cost than was expected.

In FY 2004, Rights Protection Program funding supported the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes located in the Pacific Northwest and Great Lakes regions, and their five umbrella inter-tribal fish and wildlife organizations (for a total of 17 inter-tribal organizations supported). It also supported 10 Tribal Fish Hatchery Operations (Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Nooksak, Quileute, Skagit Cooperative, Stillaguamish and Summit Lake Tribes) and 37 Fish Hatchery Maintenance projects.

Tribal Management / Development Program (TMDP) funding was distributed for:

- The Native American Fish and Wildlife Society,
- The Inter Tribal Bison Cooperative and its member Tribes,
- The Alaska Native Subsistence Program,
- The Wetland and Waterfowl Enhancement Program (Circle of Flight),
- The Lake Roosevelt Management Program,
- The Upper Columbia United Tribes (UCUT),
- The Chugach Regional Resources Commission,
- The Alaska Sea Otter Commission,
- The Bering Sea Fishermen's Association, and
- Fish, wildlife and outdoor recreation projects conducted by the 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 Tribes.

2005 PLANNED PROGRAM PERFORMANCE

In FY 2005, the BIA plans on distributing 100% of the funds for mandatory payments or for support to ensure legal and regulatory requirements are met. Reductions will be made in the support contract to perform billings and collecting monies owed the Federal government will be made to meet budgetary constraints. This may jeopardize the governments ability to comply with the Debt Collection Improvement Act of 1996 in processing bills for collection and processing past due debt to the U.S. Treasury. Additional reductions will be made in the operation and maintenance support for the Navajo Indian irrigation Projects.

Planned program performance for Rights Protection program:

Goals	2004 Actual	2005 Planned	Change	Comments / Explanation of 2005
Provide for the exercise of off-reservation treaty rights by 43 tribes.	43	43	0	No Change
Provide support for 17 intertribal resource co-management programs.	17	17	0	0
Provide support for 50 fish hatchery maintenance projects.	37	50	+13	Projects awarded funds are expected to average lower in cost.

The FY 2005 budget continues to provide for the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes located in the Pacific Northwest and Great Lakes regions, for 17 inter-tribal fish and wildlife organizations, for the operation of 10 Tribal Fish Hatchery facilities, and for an estimated 50 Tribal Fish Hatchery Maintenance projects. It also continues maintenance level support for the Native American Fish and Wildlife Society, the Tribal Bison Restoration Program, the Alaska Subsistence Program, the Wetlands Enhancement Program (Circle of Flight), the Lake Roosevelt management program, the Upper Columbia United Tribes (UCUT), the Chugach Regional Resources Commission, the Alaska Sea Otter Commission, the Bering Sea Fishermen's Association, and the same individual Tribal fish and wildlife resource management programs that have received base funding.

In accordance with the Outsourcing Initiative in the President's Management Agenda, and the Interior Department's Strategy Plan, all funding will be *P.L. 93-638* contracted to the respective tribes and associated inter-tribal fish and wildlife organizations to promote Tribal Self-Determination in the management of fish, wildlife, gathering, and outdoor recreation resources. The tribes and inter-tribal organizations conduct all aspects of program planning, staffing, implementation and evaluation. Associated BIA roles, responsibilities and functions are inherently Federal in nature, and focus on contract administration.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Irrigation O & M	$(000)	12,237	+3,085
Wildlife and Parks	$(000)	25,056	-8,183

Irrigation O & M (+$3,085,000): In FY 2006, the program funds will provide for the management, operation, maintenance, and rehabilitation of Indian irrigation facilities and support the billing and collection activity to recover monies owed the federal government where we levy assessments to recover the BIA's costs to perform operation and management. These funds are used to pay mandatory payments required by statute, court decree, or other legally mandated requirement.

Since some of the mandatory payments are to third parties, the exact payment amount cannot be determined until the actual bill is received. The table below denotes the actual and proposed distributions for irrigation operations and maintenance funding:

Funding Distribution	FY 2004 Actual	FY 2005 Enacted	FY 2006 Request*
Court Orders and Legislated Requirements:		$(000)	
Ft Hall Indian Irrigation Project, Idaho	130	130	130
Ft Hall - Michaud & Minor Units, Idaho	400	400	400
San Carlos Irrigation Project, Arizona	3,000	3,000	3,000
Navajo Irrigation Project, Arizona	3,500	3,000	3,750
Uintah Irrigation Project, Utah	150	150	150
Pyramid Lake, Nevada	15	15	15
Middle Rio Grande Conservancy District, New Mexico	450	700	1,900
Total Court Orders and Legislated Requirements	7,645	7,395	9,345
Water Storage (Bureau of Reclamation):		$(000)	
Wapato Indian Irrigation Project, Washington	692	692	692
Fort Belknap Indian Irrigation Project, Montana	15	15	15
Total Water Storage (Bureau of Reclamation)	707	707	707
Contracts (Contractual Carriage and OM&R Agreements):		$(000)	
Tongue River Water Users Association, Montana	25	25	25
Two Leggins/Bozeman Trail Drainage Assn, Montana	15	15	15
Newlands/Fallon Irrigation District, Nevada	200	200	200
Coachella Valley Water District, California	25	25	25
Pojaque Valley Water District, New Mexico	35	35	35
Modoc Point Irrigation District	0	0	1,000
Klamath Tribes and City of Chiloquin	0	0	150
Pine River Irrigation District, Colorado	25	25	25
Support Contracts for Irrigation O&M	1,295	684	710
Total Contracts (Contractual Carriage and OM&R)	1,620	1,009	2,185
Total Obligations	9,972	9,111	12,237

* Includes $41,000 in uncontrollables.

In FY 2006, an increase of $1,200,000 is being requested to fulfill requirements associated with water management within the Middle Rio Grande Conservancy District (MRGCD). Under the provisions of the Conservancy Act of the State of New Mexico of 1927, an irrigation system was authorized by the Congress to provide for conservation, irrigation, drainage, and flood control works, and operation and maintenance of the irrigation system to deliver water to the lands within the Middle Rio Grande Valley in New Mexico. Subsequent federal legislation also authorized the MRGCD to provide irrigation to Indian lands within the valley, and authorized the Secretary of the Interior to enter into an agreement with the MRGCD to pay for the Indian portion of the operation and maintenance. The Indian lands served in the State of New Mexico are on six pueblos: Cochiti, Santo Domingo, San Felipe, Santa Ana, Sandia, and Isleta.

The agreement between the BIA and the Middle Rio Grande Conservancy District is a basic Operation and Maintenance agreement. District system operators provide sufficient delivery of irrigation water to pueblo lands through the operation of system facilities. Maintenance includes the cleaning and dredging of main canals and drains, repair and replacement of system facilities, checking structures, removal of vegetation growth and maintaining service roadway areas. Each year, prior to the start of the irrigation season, a work plan is developed among the district, BIA and each pueblo affected identifying work items to be repaired or replaced.

In addition, an increase is requested to cover the costs of mitigation associated with the removal of Chiloquin Dam. A $1,000,000 one-time payment to Modoc Point Irrigation District for their increased costs of pumping operations and maintenance as a result of removing the gravity flow diversion dam, and $150,000 for construction of a fishing site for the Klamath Tribes and City of Chiloquin will complete the Chiloquin Dam Removal project. This dam removal project will aid in accelerating recovery efforts for two species of suckers listed as endangered under the Endangered Species Act. These two species, the Lost River and Shortnose suckers are tribal trust resources that have significant cultural and subsistence value to the Klamath Tribes of Oregon.

The request also proposes to restore funding ($750,000) for the Navajo Indian Irrigation Project (NIIP), which was reduced in FY 2005 to accommodate the budget reduction. This funding is used to cover the cost of operation and maintenance of the completed portions of the NIIP.

The following programs are not being funded in FY 2006 in order to focus on BIA-wide priorities:

Washington State Timber-Fish-Wildlife Project (-$3,944,000): Funding for this Washington State Program is not being sought in FY 2006 in order to focus on priorities of tribes on a nationwide basis.

Tribal Management / Development Programs (-$4,239,000): The seven programs listed below are being reduced or eliminated in order to focus on priorities to tribes on a nationwide basis:

Bison Restoration Program (-$1,087,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Chugach Regional Resources Commission (-$346,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Bering Sea Fishermans' Association: (-$790,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Lake Roosevelt Management (-$630,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Upper Columbia United Tribes (-$320,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Wetlands / Waterfowl Management – Circle of Flight: (-$600,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Alaska Sea Otter Commission (-$98,000): Continued funding is not being sought for this program in order to focus resources on priorities to tribes on a nationwide basis.

Tribal Management / Development Programs (-$368,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the BIA has evaluated its programs and services and is proposing a reduction to this program element. The BIA expects to achieve a cost savings in FY 2006 equal to this reduction through improved management of efficiency and productivity.

NON-RECURRING PROGRAMS

Activity Summary

(Dollar amounts in thousands)

Activity: Non-Recurring Programs

Subactivity		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Community Development	$(000)	2,470	3,452	0	-3,452	0	-3,452
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Resources Management	$(000)	35,988	36,225	271	-4,148	32,348	-3,877
	FTE	*62*	*62*	*0*	*-6*	*56*	*-6*
Trust Services	$(000)	37,184	36,308	227	-3,558	32,977	-3,331
	FTE	*76*	*76*	*0*	*0*	*76*	*0*
Total Requirements	$(000)	75,642	75,985	498	-11,158	65,325	-10,660
	FTE	*138*	*138*	*0*	*-6*	*132*	*-6*

Activity: Non-Recurring Programs
Subactivity: Community Development

Program Element		2004 Actual	2005 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Distance Learning Project	$(000)	741	493	0	-493	0	-493
Rural Alaska Fire Program	$(000)	741	740	0	-740	0	-740
Salish and Kootenai Nursing Program	$(000)	988	1,233	0	-1,233	0	-1,233
Denali Commission	$(000)	0	986	0	-986	0	-986
Total Requirements	$(000)	2,470	3,452	0	-3,452	0	-3,452

2006 PROGRAM OVERVIEW

Distance Learning Project: ($0): In the FY 2005 appropriation, the Congress provided $493,000 for continuance of a distance learning, telemedicine, and fiber optic pilot system for the Crow, Fort Peck and Northern Cheyenne reservations. The Rocky Mountain Technology Foundation (Foundation) is overseeing the expenditure of these funds and is expected to provide a cost share to the project using in-kind or monetary donations from private and public sources. As directed by the Congress, the Foundation will provide an annual report to the House and Senate Committees on Appropriations through the BIA that will describe the complete proposal for the Distance Learning Project, its relationship to other similar projects and the accomplishments.

Rural Alaska Fire Program: ($0): The FY 2004 and FY 2005 funding was a Congressional add-on specifically for the Rural Alaska Fire Program initiative, administered by the Alaska Village Initiatives, Inc. (AVI) a non-profit community development corporation.

AVI designed a new micro-rural fire department that incorporates the latest in military fire protection using highly pressurized compressed air firefighting foam, into a mobile firefighting trailer system, complete with its own shipping container which doubles as an insulated, heated fire house.

Salish and Kootenai Nursing Program: ($0): The Bachelor of Science in Nursing program at Salish and Kootenai Tribal College is provided at a BIA-funded Tribal College. The Congress provided an appropriation in FY 2005 for construction of facilities to house students in the college nursing program. The funding for the facilities at this college was in addition to the appropriations already provided to the college, and such construction funding is not provided to other tribal colleges or universities (other than BIA-operated campuses).

Denali Commission: ($0): This funding was a special Congressional add-on in FY 2005 specifically for the Denali Commission, which is not a component of the Department of the Interior.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The Distance Learning Project funds in FY 2004 were used to help develop the on-line web materials to support the program, and to deploy the associated hardware to maintain the distance learning remote access.

- The Rural Alaska Fire Program funds in FY 2004 were used to provide rural Alaskan communities and villages with state-of-the-art fire fighting capability.

2005 PLANNED PROGRAM PERFORMANCE

- The Distance Learning Project will offer services and training to students. The students will receive training on Emergency Medical Services, which will be designed to assist students in obtaining licensing as Emergency Medical Technicians. This program envisions improving the availability of Indians to provide emergency medical services on or near Indian reservations.

- The Salish and Kootenai Nursing Program will construct a dormitory facility for housing students in the program.

- The Rural Alaska Fire Program funds will be used to provide fire fighting capabilities in rural Alaska communities and villages.

JUSTIFICATION FOR 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Distance Learning Project	$(000)	$0	-493
Rural Alaska Fire Program	$(000)	$0	-740
Salish and Kootenai Nursing Program	$(000)	$0	-1,233
Denali Commission	$(000)	$0	-986
Total Requirements	$(000)	$0	-3,452

Distance Learning Project (-$493,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nation-wide basis.

Rural Alaska Fire Program (-$740,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Salish and Kootenai Nursing Program: (-$1,233,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Denali Commission Program (-$986,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Activity: Non-Recurring Programs
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Agriculture (Noxious Weed Eradication)	$(000)	2,083	2,057	9	0	2,066	9
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Forestry	$(000)	17,758	18,549	217	-60	18,706	157
	FTE	*48*	*48*	*0*	*0*	*48*	*0*
Water Management Planning & Pre-Development	$(000)	8,092	7,674	19	-2,042	5,651	-2,023
	FTE	*4*	*4*	*0*	*0*	*4*	*0*
Unresolved Hunting and Fishing Rights	$(000)	81	76	0	-76	0	-76
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Minerals & Mining	$(000)	5,802	5,712	3	0	5,715	3
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Endangered Species	$(000)	2,172	2,157	23	-1,970	210	-1,947
	FTE	*6*	*6*	*0*	*-6*	*0*	*-6*
Total Requirements	$(000)	35,988	36,225	271	-4,148	32,348	-3,877
	FTE	*62*	*62*	*0*	*-6*	*56*	*-6*

2006 PROGRAM OVERVIEW

Agriculture (Noxious Weed Eradication) (FY 2006: $2,066,000: FTE 2): The program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. This program restores Indian lands infested with invasive species to productive agronomic uses. Weed eradication will assist Tribes and individual Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands to significantly increase the ability to conduct agricultural activities on those lands. Invasive species contribute to major soil loss and erosion resulting in a significant economic loss to Indian people. This program uses chemical, mechanical, cultural and biological control methods to eradicate invasive species. The primary function of this program is to provide resource protection, since the protection of these resources occurs on Tribal lands and is connected to the production of trust revenues from these lands. The program supports the Departmental goal of serving Tribal communities by fulfilling Indian trust responsibilities. Continued communication, coordination, consultation and cooperation with private, State and Federal landowners within the reservation boundaries and adjoining tract will eventually allow for the containment and control of the weed population.

Forestry (FY 2006: $18,706,000: FTE 48): The Forestry program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets.

The specific components of the Forestry program are described below:

Forest Development: Forest development performance will be measured as part of the DOI Strategic Plan Performance Measure on Indian natural resource trust assets management, based on, *"Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations"*. Approximately 1.3 million acres of Indian commercial forestland are in need of either reforestation or precommercial thinning in order to achieve tribal

silvicultural objectives. The long term performance goal is to eliminate the inventory backlog of acres needing treatment so the Indian forest owners will benefit from the full productive capacity of their forests and to meet the BIA's responsibility to manage the Indian forestlands in a sustainable manner. Current forest development funding levels allow for the reforestation of approximately 12,000 acres and the pre-commercial thinning of approximately 40,000 acres. Other program activities include the following: site preparation; tree seed collection; greenhouse operations; protecting young forest stands; weeding; release; and, species conversion. All of these activities provide employment opportunities for Indian people.

Forest Management Inventories and Plans: Performance in Forest Management Planning is the key long-term performance measure of the PART. The performance goal for FY 2006 is 78% of the acres on forested reservations to be covered under a forest management plan (FMP) or Integrated Resources Management Plan (IRMP). This is in comparison to FY 2004 where 44% of the forested acres were covered under plans. The National Indian Forest Resources Management Act of 1990 requires forest management plans for all Indian forests, making this the target long-term goal for FY 2015. The plans enable Indian forest owners to make informed resource management decisions and to ensure the forests are managed on a sustainable basis. Program activities include: scientific measurement of forest stocking; determination of growth; assessment of stand conditions; documentation of forest trends; calculation of sustainable harvest levels; vegetative mapping; forest acreage update; determination of local issues and desirable management policy; and, an assessment of environmental and economic impacts on the Indian lands and surrounding communities. Funds are allocated to specific planning or inventory projects identified by the Regions.

Integrated Resource Management Planning: As in Forest Management Planning above, FMPs that are contained within IRMPs are the key long-term performance measure of the PART. The long-term goal of this program is to support the prudent management of natural resources on Indian lands by providing Integrated Resource Management Planning (IRMP) grants to assist Tribes in adopting an integrated approach to natural resource management. The primary objective of the program is to address the serious deficit of Tribal strategic natural resource goals and objectives through the development of the IRMPs. It is the BIA'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.

The program supports this goal by providing seed-money grants, training, and technical resources to assist Tribes in developing IRMPs. Through the development of IRMPs, Tribes assert their rights to manage reservation lands. By using an integrated approach, coordination of the wide range of resource management activities undertaken by the Department of the Interior can be undertaken effectively with each resource program taking into account the impact of its management actions on other programs.

This program focuses on assisting tribes already involved in IRMP development as well as assisting up to 24 additional Tribes in initiating the IRMP process. This is accomplished through the distribution of tailored resource materials such as the *Guidelines for Integrated Resource Management Planning in Indian Country* and *A Tribal Executive's Guide to Integrated Resource Management Planning*. Training workshops will be conducted by the BIA to assist the Tribes with the design of integrated management processes which meet their specific needs.

Woodland Management: As in forest development above, performance will be measured as part of the DOI Strategic Plan Performance Measure on Indian natural resource trust assets management, based on, *"Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations"*. This program includes funding for the following activities: Woodland Management Projects, the Northwest Forest Plan - Timber Harvest Initiative, and the Northwest Forest Plan - Ecosystem Restoration *("Jobs in the Woods")*.

Woodland Management Projects: The goal of this program is to protect and enhance woodland resources by completing forest management projects within the 9.4 million acres of woodlands in Indian Country. By definition, woodlands are forestlands that are less productive than commercial forestlands. Funds will be distributed based on a formula that considers each Region's amount of woodlands and project funding needs. Individual project funding decisions are made at the Regional Office level. The following are typical woodland management projects: inventories; planning; marketing; business development; product sales preparation and administration; and, protection of woodland resources. These projects provide employment opportunities for Indian people.

Northwest Forest Plan - Timber Harvest Initiative: Performance in this element will also contribute to the key performance annual measure in the PART based on, *"Percentage of current allowable annual harvest taken"*. This activity will occur in the Pacific Northwest and Northern California where timber harvest on other Federal lands has declined. The timber scheduled for harvest under this initiative is a portion of the allowable annual cut identified in an approved forest management plan. The BIA and Tribes work together to develop environmental compliance documents, prepare timber for sale, and administer timber sale contracts.

Northwest Forest Plan - Ecosystem Restoration ("Jobs in the Woods"): The types of projects funded in this program are: road closures, road eradications and road improvements for erosion control and fisheries habitat enhancement; re-vegetation of damaged areas with native plant species; regeneration of old growth forest ecosystems; and, stream course enhancement. Also funded is a joint habitat recovery project (estimated at $400,000) that is being carried out by the Northwest Indian Fisheries Commission and the State of Washington.

In FY 2006, Forestry's Non-Recurring Programs will in part or whole be measured under Program Assessment Rating Tool (PART) and the Departmental Strategic Plan. Forestry is a major source of funds for meeting two PART measures, number of acres of forests covered by a forest management plan and number of forest management plans. An FY 2004 PART Review rated the Indian Forestry Program as *"Adequate", and stated, "The PART found that the forestry program has a clear purpose to ensure the sustainability of Indian forests; however, improvement is still needed."*

In response to the PART findings, the Administration has committed to:

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

Water Management Planning & Pre-Development (FY 2006: ($5,651,000; FTE 4): This program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets. Funds are used to conduct water management and planning projects for the purpose of managing and conserving Indian water resources. Projects typically include, but are not limited to, ground and surface water studies regarding quantity and quality of water. Many tribal projects permit the evaluation and interpretation of technical information enabling Tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with Federal, state, and local governments. All funds are provided for projects on a year-by-year basis and are limited to the life of the project. These projects are funded based on the ranking of proposed projects in accordance with national program criteria. Funds are provided to Tribes via grants under the Snyder Act (*25 U.S.C. 13*).

Minerals and Mining (FY 2006: $5,715,000; FTE 2): The U.S. Bureau of Indian Affairs 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 BIA's Office of Trust Services, Division of Energy and Mineral Resources Management (DEMRM), assists Tribes 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 generated $268 million in royalty revenue paid to Indian individuals and Tribes in 2000 alone (latest data available). It is estimated that an additional 15 million acres of undeveloped energy and mineral resources may exist on individual Indian and Tribal lands.

The Division is responsible for developing, implementing and reviewing BIA-wide policies, plans, processes, environmental impact studies, industry leasing and development activities, and other functions related to development and production of energy and mineral resources on Indian lands. This Division provides advice and data concerning geotechnical, economic, and land-use issues to Tribes and Indian landowners who are seeking to manage and develop their energy and mineral resources. It is critical that the Division be effective in performing these trust responsibilities because the resources (oil, gas, coal, and solid minerals) are non-renewable (i.e., not replaceable after extraction).

As Tribes and development companies create more sophisticated energy and mineral development agreements under the Indian Mineral Development Act, comprehensive energy and mineral information is required to understand, evaluate and negotiate these agreements. By having a more thorough understanding of both the geo-technical data and economic information, Tribes can confidently enter into complex agreements knowing they have a sound economic business arrangement.

Energy Resources (Fluids/Solids): The BIA assists Tribes and individual Indians in managing approximately 56 million acres of trust lands throughout Indian Country. In consultation with Tribes, the BIA's Office of Trust Services, Division of Energy and Mineral Resources Management, assists Tribes in the exploration and development of active and potential energy resources worth hundreds of billions of dollars in potential revenues to Tribes and individual Indian landowners. This does not take into account the wealth multiplying effect realized from

investing these revenues into Tribal economic or industrial projects that employ Indian people and creates an economic base for sustainable growth.

DEMRM's assistance activities include 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.

Value of Potential Energy Resources on Indian Lands: Since 1982, the Division has spent over $82.5 million on developing energy and mineral resources information on Indian Trust lands. These funds have defined over $778.3 billion of potential energy and mineral resources. This is a potential return of over $9,434 for every assessment dollar spent. The Division is now at the stage of further defining these resources to industry development standards by the use of detailed exploration, market studies, business plans, economic analysis, and lease negotiation that reflect the Tribes economic, environmental and social needs.

The following table summarizes the income from the different resources for the year 2000, the total value of resources produced to date, and the potential value remaining to be realized through new development.

INDIAN ENERGY RESOURCES (dollars in millions)			
Commodity	**Value of Resource Produced in 2000***	**Total Value of Produced Resources****	**Potential Resource*** [Identified reserves yet to be developed]**
Oil	$450	$15,000	$160,000 at $30/bbl
Gas	$835	$7,000	$100,000 at $4/mcf
Coal	$536	$10,000	$537,000 at $10/ton
Coalbed Methane	$73	$584	$51,000 at $4/mcf

* Reserve volumes produced, revenue generated from these reserve volumes, resultant royalties collected, and income generated from lands leased during the most recent calendar year 2000 for which resource production data is available from the Minerals Management Services (Source - MMS).

** Total reserve volumes produced, revenue generated from these reserve volumes, and resultant royalties collected during the calendar years 1937 through 2000 for oil and gas, and 1928 through 2000 for coal (Source - MMS).

*** Recoverable oil, gas, coal and coal bed methane resources that have either been discovered through drilling, testing or mining operations, or have been identified as existing based on regional geology and trends, including Osage production starting in 1970 (Source - USGS, 1995 National Assessment of U.S. Oil and Gas Resources; BIA, Atlas of Oil and Gas Plays on American Indian Lands; IHS Energy Data).

DEMRM's Role in Indian Energy Development:

Tribes require state-of-the-art knowledge of their energy and mineral resources to perform the following critical functions: (a) strategic planning, (b) formulation of economic and energy

policies, (c) evaluation of lands in the purview of the Federal government, (d) development of sound environmental policies, and (e) negotiation of sound Indian Mineral Development Act (IMDA) agreements with energy and mineral industry developers.

DEMRM is the only entity within the Federal government able to support the Tribes in acquiring such knowledge.

DEMRM's Mineral Assessment Program (MAP) provides geo-scientific based modern analysis that is unencumbered by vested interests in the outcome.

DEMRM activities differ from other agencies (e.g., USGS, DOE, EPA) resource assessment studies in that DEMRM defines areas of undeveloped energy and mineral resources rather than developing hypotheses for occurrence and distribution. This is far more proactive and useful to Tribes as they can proceed immediately with development and realization of economic benefits from their energy and mineral resources.

DEMRM has access to industry-confidential exploration data (e.g., seismic data, well data) and employs assessment techniques, including data reprocessing and interpretation. These interpretations yield prospects that enhance the marketability of Indian lands and results in better economic terms of an agreement.

The following table shows the current quantity of seismic data being stored at DEMRM's office. These numbers will grow as new data is acquired, either through industry activity, or through direct purchase via the Mineral Assessment Program.

Current Inventory of DEMRM Managed
2D and 3D Tribal Seismic Data

RESERVATION	2D SEISMIC (Miles)	3D SESIMIC (Square Miles)
BLACKFEET	680.41	9.51
CHEYENNE RIVER	29.00	
CROW-N. CHEYENEE	349.94	
FORT PECK	864.97	91.15
FT. BELKNAP	44.20	
FT. BERTHOLD	327.44	
JICARILLA	705.12	
JICARILLA/NAVAJO	188.64	
NAVAJO	1346.60	
NAVAJO ALLOTMENT	0.00	53.10
OSAGE	174.96	118.30
SOUTHERN UTE	223.32	
UINTAH & OURAY	31.07	42.19
UTE MOUNTAIN UTE	1803.17	12.70
WIND RIVER	718.22	119.95
TOTAL: Miles/Square Miles	7487.06	446.90
Replacement Value of 2D data =		**$29,948,240.00**
Replacement Value of 3D data =		**$11,172,500.00**
TOTAL SEISMIC VALUE =		**$41,120,740.00**

Electrical Power Generation Facilities: The DEMRM helps Tribes develop electrical power generation facilities, either as a value-added industry to the development of their natural energy resources, or as a stand-alone project. DEMRM assists with power plant feasibility studies, detailed market assessments, examination of transmission access/interconnection issues and site analyses. The St. Croix Chippewa Indians of Wisconsin are currently developing a 40-45 MW peaking power plant project that will sell the power under a 20 year Power Purchase Agreement (PPA). The economic analysis for the project indicates that the Tribe will realize a profit of approximately $10,740,000 over the 20 life of the project.

Solid Mineral Resources (non-energy): Solid mineral deposits worth billions of dollars in potential revenues to Tribes and individual Indian landowners are being explored, identified and evaluated throughout Indian Country by the DEMRM. These non-energy mineral commodities vary from industrial minerals (limestone, gypsum, aggregates, sand & gravel) to precious metals (gold, platinum) and base metals (copper) and coal.

DEMRM is primarily involved in projects with high economic potential and the creation of jobs on Indian reservations. Increasingly, the emphasis on solid mineral production (non-coal) has been shifted to industrial minerals, especially construction aggregates. Aggregate quarries have the potential to produce sustainable revenue for Tribes while providing a long-term economic development base and Indian employment opportunities.

Unlike the metallic mining industry, the demand for aggregates has steadily increased over the past 20 years. Though the aggregate market is highly driven by the national economy, there will continue to be a demand for quality aggregate material as long as populations continue to rise and urban areas continue to grow.

Indian lands have certain advantages over privately owned lands in mining these valuable resources because of several factors, including:

- Very high potential because mineral resources have historically been under-developed.
- Federal tax incentives that often make the project more attractive than on non-Indian lands
- Increasing demand of aggregates, especially near metropolitan areas
- Industry-wide depletion of permitted aggregate mine sites

Among the primary aggregate projects currently being evaluated by DEMRM is the potential mega-quarry being developed through a partnership between the Metlakatla Indian Community's Annette Islands Reserve in Alaska and the Puyallup Tribe of Indians in Tacoma, Washington, who have a deep water port held in trust on the Puget Sound. The aggregate is to be mined in Alaska and initially barged to supply the Tacoma facility to supply the rapidly expanding market in the Puget Sound area. DEMRM has identified approximately 200 million tons of quality aggregate material, valued at well over $2 billion. DEMRM has provided funds for pre-development feasibility studies and design of loading/off-loading facilities at both Reservations. Eventually, the quarry will reach an expansion potential to supply Oregon and California markets as well as international markets such as Japan. Moreover, value-added industries such as ready mix concrete and roadbed asphalt could also play a major role in the economic expansion of this project.

Another DEMRM project is the rehabilitation of a limestone/aggregate quarry located on the Nez Perce Indian Reservation. The quarry is being rehabilitated to provide both limestone and

aggregate to local markets. The project is capable of producing over 12 million tons of aggregates and about 40 million tons of limestone, with a potential market value of over $275 million in revenue over the life of the project. DEMRM has also awarded funding to the Nez Perce Tribe to conduct a pre-feasibility study on the development of a value-added Portland cement concrete plant.

Aggregate studies are also being performed at DEMRM in Southern California and the Puget Sound area of Washington. Growth in these urban centers has depleted the current supply of aggregate products necessary to keep pace with infrastructure construction needs. Aggregate is currently being shipped in from Vancouver, B.C. and Baja, Mexico to supply the growing demand for aggregate in these markets. There are 26 Tribes in the Puget Sound region and 30 in Southern California with aggregate resources that could fulfill these regions' high demand for aggregate material. DEMRM is performing feasibility studies and market analyses on the potential of these projects, as a necessary first step in the development of these Tribal resources. Tribes that establish aggregate quarries in these areas will be well positioned to capture the market demand for high-volume supplies of aggregate products.

Precious metals mining projects currently being developed by DEMRM include:

- Further exploration of the Cahuilla gold deposit on the Torres Martinez Indian Reservation in Southern California, with a deposit estimated at over 1.2 million ounces. With current gold prices hovering around $385 per ounce, the potential revenue estimates on this deposit are well over $450 million.
- Further exploration of the multi-million dollar platinum deposit on the Flathead Reservation in Montana.

DEMRM is also involved in the exploration phase of several base metal resources projects on Indian lands, including:

- Copper Hill prospect of the Walker River Indian Reservation in Nevada for copper resources
- Tohono O'odham (Papago) – copper resource study
- San Carlos Indian Reservation, Arizona – copper resource study

The following chart describes the size and value of the solid mineral resources located on Indian lands.

INDIAN MINERAL RESOURCES
(dollars in millions)

Commodity	Size of Reserves	Value of Reserves	Value-added Potentials
Aggregates	500 metric tons	$5,000	TBD
Limestone	40 metric tons	$277	TBD
Gypsum	7 metric tons	$67	TBD
Metals (precious/base)	Varied	+$1,000	TBD
TOTALS		**+ $6,344**	**TBD**

Indian Mineral Development Act (IMDA) Economic Evaluation: Responsibilities under the Indian Mineral Development Act (IMDA) of 1982 (25 U.S.C. § 2107) include:

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

Energy and mineral development agreements are becoming increasingly sophisticated and complex, requiring substantial analyses to determine if the proposed agreements are in the best interest of the Indian mineral owners. As Tribes and development companies create more sophisticated energy and mineral development agreements under the IMDA model, Tribes are entering into agreements that are highly complex and of tremendous potential economic benefit.

Continued growth and expansion of DEMRM's programs and technical assistance is critical to ensuring more Tribes throughout Indian Country become well positioned to develop their valuable energy and mineral resources. DEMRM is committed to advancing the trust resource management policies of the Department that are necessary to help lead energy resource Tribes to economic prosperity well into the 21 century. Our past efforts have proven themselves to be successful and certainly justify the Division's continuance and growth.

Mineral Assessment Program (MAP): 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 the non-recurring funds for resource management-minerals and mining appropriated each year, along with the DEMRM's fiscal year operating budget. MAP projects may include the following:

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

- Evaluating proposed lease agreements to identify the best interest of the Indian mineral owner and to ensure compliance with regulations.

Endangered Species (FY 2006: $210,000; FTE 0): In FY 2006, the program will support the Department's goal of Serving Communities by improving the management of land and natural resource assets. The Endangered Species program addresses the BIA and tribal responsibilities associated with the Endangered Species Act (ESA) (*Public Law 93-205)*, and the related protection and preservation of trust lands and resources. This program supports the Department's long-term goal of improving conditions for the environment, culture resources, and endangered species on Indian lands by conducting activities required to comply with the ESA. The program will continue to provide resources to accomplish ESA compliance, provide ESA training for BIA and Tribal personnel to enhance and provide technical assistance to the BIA and tribes for complex ESA-related analyses, and accomplish regulatory compliance in a timely fashion. In order to effectively administer crucial programs of the BIA and to improve conditions for the endangered species on Indian lands, two training sessions are provided annually for BIA and tribal employees in the areas of environmental management and endangered species preservation. Funding has allowed tribes to accomplish surveys needed to realize timely economic development of their timber resources while also providing for the survival and recovery of the marbled murelett and northern spotted owl. In addition, the funds allow tribes to produce some of their own ESA compliance documents, and allow their participation in the ongoing update of the Northern Spotted Owl Recovery Plan as it affects tribal activities.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Water Management Planning & Pre-Development program accomplished the following:

- Provided technical assistance, oversight and support to tribes for 150 water resources management planning and pre-development ground and surface studies regarding quantity and quality of water.

- Provided for technical training of 45 tribal youth in the basic skill of water resource management, such as stream gauging, quality sampling, initial response to pollution, land surveying, mapping, graphing, and data management and reporting.

The Agriculture program distributed $2,083,000 to 68 tribes for 316 noxious weed control projects. These projects were selected through a competitive process, with a requirement of at least 50% cost share from the tribe or other cooperator. Crews comprised of BIA and tribal staff, as well as contractors and cooperators treated noxious weeds on approximately 92,000 acres. Most of the control work was accomplished using traditional methods such as chemical and cultural control, but at least 15 projects were designed using biological control methods, such as insect releases and a goat project to accomplish control of the weeds.

Unresolved Hunting and Fishing Rights program supported the Alaska Eskimo Whaling Commission in managing the harvest of bowhead whales. The program also provided funding to the Southwest Tribal Fisheries Commission to establish an umbrella organization, which will represent more than 20 tribes in the Southwest in addressing common fisheries needs and problems.

The Mineral and Mining program had the following accomplishments:

- Funded 28 tribal proposals to contract field exploration studies to locate mineral resources on Indian trust lands.
- Provided support for eight National Indian Oil/Gas Evaluation Management Systems sites.
- The National Indian Energy and Minerals Resources processed 1,091 documents consisting of multi –page textural reports, maps, logs, and images of undiscovered energy and mineral resources.
- Assisted 10 tribes in the development and negotiation of Indian Mineral Development Act agreements.

The Forestry program provided for the Reforestation and improvement of 60,270 acres of forest land needing treatment.

In FY 2004, the endangered species program distributed $2,083,000 to 68 tribes for 316 noxious weed control projects. These projects were selected through a competitive process, with a requirement of at least 50% cost share from the tribe or other cooperator. Crews comprised of BIA and tribal staff, as well as contractors and cooperators treated noxious weeds on approximately 92,000 acres. Most of the control work was accomplished using traditional methods such as chemical and cultural control, but at least 15 projects were designed using biological control methods, such as insect releases and a goat project to accomplish control of the weeds.

2004 performance measure table:

2004 Performance Measures	2004 Planned	2004 Actual
Access: Volume of timber offered for sale **SP**	570	580
Volume of wood products offered consistent with applicable management plans **SP**	570	580
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	Establish Baseline	44%
Percentage of forested reservations covered by forest management plans. **PART**	41%	34%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial Grazing Agriculture	 Establish Baseline	 Goal redefined for BIA collection 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% Establish Baseline	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	Establish Baseline	6.8%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	Establish Baseline	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	Establish Baseline	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	Establish Baseline	1
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	Establish Baseline	62%

2005 PLANNED PROGRAM PERFORMANCE

In FY 2005 the agriculture program will operate essentially the same as in FY 2004, with the exception of funds being earmarked for the Department's Invasive Species Crosscut Initiatives. The BIA will dedicate $100,000 for the Tamarisk Initiative in New Mexico, $100,000 for the Florida Initiative to control melaluca, tropical soda apple, and Brazilian pepper, and $163,000 for the Northern Great Plains Initiative to control leafy spurge and yellow star thistle. Project

proposals for these three initiatives will be handled along with the regular noxious weed proposals, but will be reported separately. Our goal is to control noxious weeds on 92,000 acres.

The following table outlines the 2005 performance measures for the programs outlined above:

2005 Performance Measures	2005 Planned
Access: Volume of timber offered for sale **SP**	585
Volume of wood products offered consistent with applicable management plans **SP**	Goal being redefined
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	73%
Percentage of forested reservations covered by forest management plans. **PART**	36%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial Grazing Agriculture	 Establish Baseline for 1st 3 items 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	6.7%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	1
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Forestry	$(000)	18,706	-60
Water Mgmt. Planning & Pre- Development	$(000)	5,651	-2,042
Unresolved Hunting & Fishing Rights	$(000)	0	-76
Endangered Species	$(000)	210	-1,970
	FTE	*0*	*-6*

Forestry (-$60,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2006 budget reduces funding in this line. The BIA will develop an action plan and implement fleet reductions to realize these cost-savings.

Water Management Planning & Pre Development (-$2,042,000): This reduction of $2.0 million to the Water Management and Pre-development Program results in the elimination of the water resource technical training program for tribal youth.

Unresolved Hunting and Fishing Rights (-$76,000): In order to continue meeting the responsibilities of its core mission, the BIA has evaluated its programs and services and is proposing to eliminate those with the least impact on Indian country or those without specific statutory authority.

Endangered Species (-$1,970,000; FTE -6): This reduction results in the elimination of the Cheyenne River Sioux Tribe's Prairie Management Program, which involved efforts to holistically improve prairie conditions and facilitate successful reintroduction of endangered black-footed ferrets. In addition, the reduction will curtail the ESA compliance effort for individual timber sales.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Access: Volume of timber offered for sale **SP**	800	570	580	585	585	0	605
Volume of wood products offered consistent with applicable management plans **SP**	634	570	580	Goal being redefined			
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	41%	Establish Baseline	44%	73%	76%	3%	82%
Percentage of forested reservations covered by forest management plans. **PART**	34%	41%	34%	36%	40%	4%	50%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP**							
Energy	UNK	Establish Baseline	Goal redefined for BIA collection	Establish 1st 3 baselines			
Non-energy			76%	76%	76%	0	78%
Commercial			70%	70%	70%	0	72%
Grazing							
Agriculture							
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP**							
Forest	1.75%	1.75%	1.75%	1.75%	1.75%	0	2.0%
Grazing	UNK	Establish	13%	13%	13%	0	15%
Agriculture	UNK	Baseline	50%	50%	50%	0	52%
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent change in baseline in the number of acres infested with invasive plant species **SP**	UNK	Establish Baseline	6.8%	6.7%	6.6%	.1%	6.4%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Invasive species: Control/Management -- Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	UNK	Establish Baseline	59%	59%	59%	0	61%
Invasive species: Early detection -- Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	UNK	Establish Baseline	5	5	5	0	6
Invasive species: Prevention -- Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	UNK	Establish Baseline	1	1	1	0	2
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	UNK	Establish Baseline	62%	66%	55%	-11%	70%

Activity: Non-Recurring Programs
Subactivity: Trust Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Indian Rights Protection	$(000)	15,468	14,898	38	-2,709	12,227	-2,671
	FTE	*15*	*15*	*0*	*0*	*15*	*0*
Real Estate Services	$(000)	10,903	10,742	70	-849	9,963	-779
	FTE	*17*	*17*	*0*	*0*	*17*	*0*
Environmental Management	$(000)	9,676	9,541	91	0	9,632	91
	FTE	*30*	*30*	*0*	*0*	*30*	*0*
Navajo-Hopi Settlement Program	$(000)	1,137	1,127	28	0	1,155	28
	FTE	*14*	*14*			*14*	*0*
Total Requirements	$(000)	37,184	36,308	227	-3,558	32,977	-3,331
	FTE	*76*	*76*	*0*	*0*	*76*	*0*

2006 PROGRAM OVERVIEW

Indian Rights Protection (FY 2006: $12,227,000; FTE 15):

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Litigation Support	$(000)	1,954	1,937	0	0	1,937	0
	FTE	*12*	*12*			*12*	*0*
Water Rights Negotiations/Litigation	$(000)	10,848	10,331	0	-2,354	8,015	-2,316
	FTE	*2*	*2*			*2*	*0*
Attorney Fees	$(000)	2,666	2,630	0	-355	2,275	-355
	FTE	*1*	*1*			*1*	*0*
Total Requirements	$(000)	15,468	14,898		-2,709	12,227	-2,671
	FTE	*15*	*15*	*0*	*0*	*15*	*0*

Litigation Support (FY 2006: $1,937,000; FTE 12): This program supports the Departmental goal of fulfilling Indian trust responsibilities. The litigation support program provides funding to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect Tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. These funds are not provided to Tribes involved in litigation against the United States for matters involving Tribal water rights. Funds for Tribal water rights issues are included in the BIA's Water Rights Negotiation/Litigation Program.

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

Water Rights Negotiation/Litigation FY 2006: ($8,015,000; FTE 2): This program supports the Department's strategic goal of fulfilling Indian fiduciary trust responsibilities by oversight and assisting tribes with establishing and defining water rights and settling claims through negotiations and/or litigation. In FY 2006, funds will be used for technical research and studies related to the preparations and/or defense of tribal water rights claims. Program dollars support both the BIA and individual Indian tribes, associated with these efforts. During 2006, approximately 10 negotiation teams will continue on-going negotiations for quantification of water rights reserved for tribal trust lands. These efforts require on-going coordination and consultation with the effected tribes. Program dollars will support approximately 100 projects related to water rights, including the support of some 40 tribes. Most of such efforts are coordinated and administered at the Regional levels.

FY 2006 appropriations will be used to aid in the establishment/quantification of water rights reserved for Indian trust lands. Indian water rights associated with a particular tribe and/or Indian trust lands are being considered for nearly 50 stream adjudications and approximately 24 water rights negotiation efforts. Funds are used to institute assessment teams related to the establishment of a Federal Negotiation Team for a particular water rights matter. Subsequent programs may be needed to aid in the administration of water rights settlements, which may include the formation of an Implementation Team. Quantification is being accomplished through state-initiated adjudications or negotiations, both of which require the production of evidence generated from technical studies. Program funds provide support for studies that substantiate U.S. claims for Indian water rights, and the promotion of effective negotiations related to Indian water rights. Typical technical research and studies might include the determination of surface and groundwater supplies, identification of arable lands, studies of historical water use, fish and wildlife requirements, as well as the amounts of water required for irrigated agriculture and the related engineering and economic studies for water delivery.

Program funds will also support on-going efforts in approximately 7 active litigations involving issues of Indian water rights, as well as the preparation for water rights cases, which may move to active litigation in the near future. These efforts will generally include active cooperation and consultation with other federal agencies and Indian tribes.

Attorney Fees (FY 2006: $2,275,000; FTE 1): This program supports the Departmental goal of fulfilling Indian trust responsibilities. 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, stature, court decision or other legal authority. Pursuant to the BIA's trust responsibility to the Tribes, Congress has directed that the Federal Government represent the Tribes in "all suits in law and equity." Occasionally, the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest. Funds will be provided to Tribes who request assistance and meet the criteria and exceptions identified in 25 CFR Part 89, which include situations where legal representation is denied or cannot be provided to Tribes by the Office of the Solicitor or the United States Attorney. Typically, Tribes requesting assistance are participants in adjudications to quantify their rights and/or negotiations to settle their water rights claims, litigation or negotiations associated with natural resource damage actions filed against responsible parties for injury to Tribal natural and cultural resources, Tribal trust land trespass actions and other rights protection issues. Payments for court-ordered settlements that may include payment of attorney fees and expenses are also made from these funds. This funding provides $156,000 each to the Navajo Nation and the Hopi Tribe as authorized in 25 U.S.C. section 640-27(a).

Real Estate Services (FY 2006: $9,963,000; FTE 17: The Real Estate Services program supports the Department's goal of fulfilling the Indian fiduciary trust responsibility by improving ownership information. This program enhances the BIA's ability to ensure requisite processing and reporting of land and title activities to ensure accurate ownership information for Tribes and Indian individuals who are the beneficial recipients. In FY 2006, the BIA will provide technical advice and assistance, as well as process transactions for Indian owners. This activity is essential to the effective implementation of the Department's trust management improvement effort that also addresses deficiencies identified by the Congress, the Office of Inspector General, the General Accounting Office, and the Federal Courts.

This program is divided into the following sub-categories:

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Unresolved Indian Rights	$(000)	1,192	1,174	0	-849	325	-849
	FTE	*0*				*0*	*0*
Cadastral Surveys	$(000)	7,991	7,873	+4	0	7,877	+4
	FTE	*0*	*1*			*1*	*0*
Lease Compliance	$(000)	1,720	1,695	+66	*0*	1,761	+66
	FTE	*17*	*16*			*16*	*0*
Total Requirements	$(000)	10,903	10,742	+70	-849	9,963	-779
	FTE	*17*	*17*	*0*	*0*	*17*	*0*

Unresolved Indian Rights Issues ($325,000; FTE 0): This program supports the Department's goal of fulfilling Indian trust responsibilities. In FY 2006, this program will allow Agency and Regional office staff to investigate and resolve trespass and misuse by initiating investigative actions to determine the type and extent of potential damages on behalf of the Indian landowners and seek resolution either through negotiation or litigation initiated by the Department of Justice. The staff will initiate leases, permits, rights-of-way, and other curative actions to prevent further or future abuse. The program focuses on investigation and resolution of the abuse and misuse of trust assets nationwide. The information collected will primarily be used to encourage negotiated settlements and other administrative remedies. Unresolved rights cases require extensive research, technical, and legal review in order to ascertain the validity prior to seeking an equitable resolution. Funds may also be used to support initiation of litigation and resolution by legislation.

Cadastral Survey ($7,877,000; FTE: 1): This program supports the Department's goal of fulfilling Indian trust responsibilities. In FY 2006 the program will assist in the determination of the legal boundaries of Indian trust lands to ensure that property and resources are properly accounted for and protected. The BIA will prioritize surveys and allocation of budgetary funds with BLM. The BIA will coordinate with BLM and OST to develop Indian Trust Boundary Standards that will result in the development of handbooks which will assist in resolving boundary survey issues. The BIA will coordinate with BLM and OST to establish pilot projects for the collection of data and upgrade of Geographic Coordinate Data Base, cadastral boundary locations and initiation of geographic analysis.

The BIA has an interagency agreement with BLM to meet the BIA's goal of securing cadastral surveys for Tribal and individually owned Indian trust or restricted lands. The surveys are either original surveys under the Public Lands Survey System (PLSS) or re-surveys that re-establish the

boundaries executed in the original survey or restore boundary monuments lost or deteriorated since the original survey. Pursuant to law, the Bureau of Land Management (BLM) has the statutory authority for the completion of surveys on Indian lands. Cadastral surveys of Tribal and individually owned Indian trust or restricted boundaries contribute to the protection of trust resources through the identification of specific locations of trust and restricted lands for management purposes by deterring trespass of Indian lands. All Federally recognized Tribes and Alaska Native entities require some exterior boundary surveys, as well as extensive surveys, within the boundaries of their reservations. Increase the boundary designation of trust lands to 3,262 original miles, conduct resurveys, and special surveys; and set 5,410 monuments.

Lease Compliance ($1,761,000; FTE 16): The BIA's program goal is to protect and enhance the Indian leasehold estate. The program provides individual Indian landowners and Tribes with lease compliance activities required of the United States as trustee for Indian-owned real property and to facilitate the best economic use of the land through leasing. Lease compliance funds are allocated to the Regions based on data reported in annual reports with minimum base funding of $50,000 annually. Additionally, Tribes contract or compact the program under *Public Law 93-638.* Priority is given to activities involving agriculture, housing and business leases. The program ensures that lease activities on trust and restricted Indian lands and their assignees are in compliance with the terms of the leases. These activities may result in the recovery of funds for the Indian landowners through the collection of late payment penalties and interest, damages or bond forfeitures. In FY 2006, compliance actions will include physical inspections of lease file and site visits, lease cancellations for non-timely payment, non-rentals, non-compliance with terms of lease, and prevention of future lease violations. Many of the violations identified will require extensive field site visits, which can be in very remote and isolated locations that demand in depth review and expertise.

Environmental Management (FY 2006: $9,632,000: FTE 30): This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by improving the management of Land and Natural Resources Assets. The long-term goal of this program is to enhance its compliance management practices with environmental requirements and to reduce actual and potential impacts associated with BIA environmental activities through pollution prevention, greening, and implementing best management practices. This goal will be accomplished primarily at the regional office level where staff will provide coordination, consultation, collaboration, and assistance to BIA facilities and Tribes in the planning and management of environmental activities on Indian lands.

Funds will be used for personnel and administrative costs at Central Office. Central office staffs are responsible for fund control and providing management guidance to regional staff for the use, distribution, and program performance of the BIA's environmental management activities. Other funded activities will include the continuation of environmental audits at 10 BIA agencies, contributing to the Tribal Interagency Solid Waste Workgroup to address open dumps on Indian lands, continuing the interagency agreement with ATSDR in addressing public health issues resulting from contaminated sites caused by the BIA, and emergency response actions.

Funds will also continue to support salaries and related operational costs for Environmental Scientists and other associated positions at the BIA's 12 regions to perform the day-to-day environmental projects oversight activities. Primary activities include, but are not limited to, site investigations and characterization, monitoring cleanup of sites contaminated with hazardous wastes, developing environmental management systems, addressing corrective actions for P1-P3

audit findings, developing environmental designs and plans, and emergency response actions.

Regional staff is responsible for identifying environmental needs within their region, and prioritizing environmental projects based on the proposed environmental funding guidance. All projects are funded on a yearly competitive basis with priority given to BIA owned and operated facilities. Those sites that are an imminent threat to public health and safety, are under a consent order that can generate penalties and fines; and are listed on the environmental contingent liability report are a priority for the BIA. On-going cleanup projects will receive funding for the life of the project.

Funds will also provide for technical training of BIA and Tribal personnel in the areas of National Environmental Policy Act (NEPA), Phase I Contaminant Surveys, Archaeological Resource Protection Act (ARPA), and general environmental requirements.

Navajo-Hopi Settlement Program (FY 2006: $1,155,000; FTE 14): In FY 2006 funds will be used to further the mission goal and fulfill the trust responsibility to protect and preserve Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribe by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended. Range management plans and grazing control methods are utilized to minimize the damage to rangelands in the former Navajo-Hopi Joint use area. Funding will permit field activities including livestock monitoring, issuing of grazing permits, and the removal of trespassing livestock.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Water Rights Negotiation/Litigation and Attorney Fees Program achieved the following goal performance in FY 2004:

- Funded 43 litigation support and attorney fee requests to ensure that tribes protect, defend, and/or establish their rights and protect Tribal trust resources.
- A portion of the attorney fees is statutorily designated for use by the Navajo Nation and the Hopi Tribe pursuant to 25 U.S.C. Section 640-27(a) and each receive $156,000. Funding for Tribal water rights issues is included in the BIA's Water Rights Negotiation/Litigation Program.

Environmental Management Program achieved the following goal performance in FY 2004:

- Funded approximately 130 environmental projects that included site investigations and characterization, cleanup of hazardous wastes, solid wastes, and toxic substances, removed, replaced, or upgraded storage tanks, and removed contaminated soils.
- Completed environmental audits at 15 BIA agencies that included education facilities, detention centers, road maintenance yards, natural resources yard, administrative offices and other programs associated with the agency offices.
- Completed environmental audits at 39 detention centers due to a directive by the Assistant Secretary for Indian Affairs office.
- Assisted 5 education facilities in the development and negotiations of contracts for asbestos, lead paint, and mold abatement activities.
- Completed inventory of all underground and above ground storage tanks for all BIA agencies.
- Completed a draft heating oil tank policy and procedure.
- Provided funds to 4 Tribes to address open dumps under the Tribal Open Dump Project.

- Completed 3 NEPA/Phase I Contaminant Survey Training for BIA and Tribal personnel.
- Completed 18 Archeological Resource Protection Act (ARPA) Training sessions for BIA and Tribal personnel.
- Completed the Environmental Contingent Liabilities (ECL) Guidance Handbook pursuant to Notice of Findings and Recommendations by financial auditors; and trained 12 Regional Environmental Scientist on ECL reporting and requirements.
- Developed draft funding guidance documents for identifying and prioritizing environmental projects.
- Sponsored an Environmental and Cultural Resources Workshop for regional and agency staff on environmental and cultural resources management.

Real Estate Services Program accomplished the following in FY 2004:

- The BIA facilitated the growth of trust income by processing 37,000 trust transactions for Tribal and individual Indian landowners which included the investigation of trespass complaints and lease compliance inspections.
- Increased the boundary designation of trust lands to 2,989 miles and 4,630 monuments.

In FY 2004, the BIA in conjunction with the Navajo Nation developed proposed grazing regulations for the Navajo Partitioned Lands under the Navajo-Hopi Settlement Program. These proposed regulations were published in the federal register on October 12, 2003. The BIA held public hearings at Tonalea, Arizona, and Pinon, Arizona in December 2003 on the proposed grazing regulations. Once the comment period ended in February 2004, the BIA met on several occasions with the Navajo Nation to address the public comments to the proposed grazing regulations and to seek concurrence from the Navajo Nation to publish the regulations as a final rule in the federal register. The preamble for the final rule which addresses the public comments has been completed. The final rule is being reviewed by the Navajo Nation and will be published once concurrence from the Navajo Nation is obtained. The Navajo Partitioned Lands staff analyzed the vegetation inventory to determine the carrying capacity and stocking rate on each range unit within the Navajo Partitioned Lands. The Hopi Tribe under 638 contract and in conjunction with the BIA staff completed annual vegetative analysis on the Hopi Partitioned Lands to determine adjustments in livestock numbers based on available vegetation. The Hopi Tribe also maintained the boundary fence between the Navajo and Hopi lands and impounded trespass livestock.

2004 Performance Measures	2004 Target	2004 Actual
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation – Total	Establish Baseline	 1,214 56,351 57,565
Leasing: Percent of leases executed within 10 days cycle time **BIA**	Establish Baseline	32%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%	47%
Percent of ownership for which lease data is matched within 10 days. **SP**	Establish Baseline	UNK
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 Establish Baseline	 Goal had to be redefined for BIA tracking
Percent of Interior/Tribal land use agreements *that need* to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]
Percent of cultural properties in BIA inventory in good condition **SP**	Establish Baseline	61%
Percent of collections in BIA inventory in good condition **SP**	17	17%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	Establish Baseline	75%
Percentage of planned environmental audits conducted **BIA**	Establish Baseline	170%
Percent of NEPA documents completed **BIA**	Establish Baseline	69%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	Establish Baseline	66%

2005 PLANNED PROGRAM PERFORMANCE

The Office of Trust Services will assist as many tribes as possible with appropriated funds by procuring defense services or private counsel in support of land claims and the protection of trust and cultural resources. Review over 50 tribal requests for attorney fees and litigation support, an increase of 7 over FY 2004 performance.

FY 2005 appropriations will provide litigation support to Indian tribes and the United States to procure services of experts to conduct studies, research, or collect data for presentation in litigation or administrative proceedings. The support will enable Indian tribes to protect, defend, or establish their rights and protect Tribal trust resources to assist them in establishing or defending and protecting Tribal rights or resources. The assistance provides for a broad range of issues, including environmental matters, boundary disputes and treaty rights (i.e. hunting, fishing or gathering rights). This program supports the Departmental goal of Serving Communities by Fulfilling Indian Fiduciary Trust Responsibilities and supporting Indian Natural Resource Trust Assets Management.

In addition, FY 2005 funding will provide attorney fee assistance to Indian tribes to procure legal services to litigate (except against the United States) or negotiate proceedings to protect, defend, or establish their rights and protect Tribal trust resources.

Water Rights Negotiation/Litigation program in FY 2005 expects to accomplish the following:

- 20 negotiation teams will continue efforts for the quantification of water rights reserved for tribal trust lands.
- 100 projects related to water rights development and quantification will be supported, including the support of some 44 tribes.
- 8 on-going active litigations involving issues of Indian water rights, as well as the preparation for water rights cases, which may move to active litigation in the near future, will be supported. These efforts will generally include active cooperation and consultation with other federal agencies and Indian tribes.

Environmental Management Program expects to accomplish the following in FY 2005:

- Distribute approximately $3.5 million for environmental projects to address environmental contamination caused by the BIA, auditing findings identified through the environmental audits, and provide financial assistance to Tribes for environmental remediation. Highest funding priority will be given to BIA facilities.
- Work with regions to complete the draft funding guidance handbook for environmental projects.
- Work with regions in revising the Environmental Management Indian Affairs Manual for use by BIA staff.
- Provide training on NEPA/Phase I Contaminant Survey Training and Archeological Resource Protection Act (ARPA) for BIA and Tribal personnel.
- Complete 15 environmental audits at 6 BIA Region to determine environmental compliance.
- Complete and finalize heating oil tank policy and procedures.
- Update storage tank inventory in Facilities Management Information System.
- Provide underground storage tank leak detection training.
- Provide additional training to regions on environmental liabilities reporting.
- Work with Great Plains, Navajo, and Western Region to improve environmental liabilities cost estimation and reporting.
- Develop policies and procedures for Asbestos, Lead Paint, and Mold remediation.
- Plan and sponsor a National Environmental and Cultural Resources Management Workshop.

Real Estate Services program expects to accomplish the following in FY 2005:

- Investigate trespass complaints and seek damages on behalf of Indian landowners.
- Prioritize surveys and allocation of budgetary funds with BLM and regions.
- Coordinate with BLM and OST to develop Indian Trust Boundary Standards that will result in the development of handbooks which will assist in resolving boundary survey issues.
- Coordinate with BLM and OST to monitor four pilot projects for the development of Geographic Coordinate Data Base system on tribal lands.
- Central Office will work with the Regions/Agencies to develop an improved national lease compliance program. National Task Teams will be formed to address statistical

reporting and lease compliance case investigation processes by developing a handbook.

In FY 2005, the BIA will publish the Navajo Partitioned Lands Grazing Regulations as a final rule in the federal register. Once the final rule becomes effective the Navajo Nation has 180 days to propose changes to the allocation criteria for issuing new grazing permits. At the end of the 180 days the BIA will begin issuing new grazing permits on the Navajo Partitioned Lands. Once the permits are issued, the BIA will work with the Navajo Nation's District Grazing Committees to monitor the grazing activities on the Navajo Partitioned Lands to assure permit compliance. The Hopi Tribe will continue to monitor the vegetation and livestock numbers on the Hopi Partitioned Lands and make livestock adjustments based on said monitoring data. They will also continue maintaining the boundary fence, provide maintenance on range improvements and impound trespass livestock.

2005 Performance Measures	2005 Planned
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation -- Total	 50,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	50%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%
Percent of ownership for which lease data is matched within 10 days. **SP**	Establish Baseline
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 Establish Baseline
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	100%
Percent of cultural properties in BIA inventory in good condition **SP**	93%
Percent of collections in BIA inventory in good condition **SP**	18%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	90%
Percentage of planned environmental audits conducted **BIA**	100%
Percent of NEPA documents completed **BIA**	90%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Water Rights Negotiations/Litigation	$(000)	8,015	-2,354
Attorney Fees	$(000)	2,275	-355
Real Estate Services	$(000)	9,963	-849

Water Rights Negotiation/Litigation (-$2,354,000): The BIA will fund 10 negotiation teams instead of the 20 as in previous years. The BIA evaluated programs and services and proposed deleting or reducing those with the least impact on Indian Country.

Attorney Fees (-$355,000): The FY 2006 program reduces $355,000 from that previously paid for Alaska Legal Services to provide representation to Alaska Natives seeking land allotments. Continued funding for this program is not being sought in order to focus on programs that are a higher priority to tribes on a nation wide basis.

Real Estate Services (FY 2006: -$849,000): The BIA evaluated programs and services and proposed deleting or reducing those with the least impact on Indian Country.

Performance Summary

Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation -- Total	UNK	Establish Baseline	 1,214 56,351 57,565	 50,000	 51,000	 1,000	 55,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	UNK	Establish Baseline	32%	50%	75%	25%	100%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	42%	52%	47%	52%	60%	8%	80%
Percent of ownership for which lease data is matched within 10 days. **SP**	UNK	Establish Baseline	UNK	Establish Baseline			
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	UNK	Establish Baseline	Goal had to be redefined for BIA tracking	Establish Baseline			
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	UNK	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]	100%	100%	0	100%
Percent of cultural properties in BIA inventory in good condition **SP**	UNK	Establish Baseline	61%	93%	96%	3%	100%
Percent of collections in BIA inventory in good condition **SP**	16%	17%	17%	18%	19%	1%	21%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	170%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	UNK	Establish Baseline	66%	66%	55%	-11%	70%

CENTRAL OFFICE OPERATIONS

Activity Summary

(Dollar amounts in thousands)

Activity: Central Office Operations

Subactivity		2004 Actual	2005 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Tribal Government	$(000)	2,867	2,248	40	0	2,288	40
	FTE	*27*	*16*	*0*	*0*	*16*	*0*
Human Services	$(000)	896	887	25	0	912	25
	FTE	*7*	*7*	*0*	*0*	*7*	*0*
Community Development	$(000)	864	0	0	500	500	500
	FTE	*9*	*0*	*0*	*0*	*0*	*0*
Resources Management	$(000)	3,445	3,416	80	-452	3,044	-372
	FTE	*25*	*25*	*0*	*0*	*25*	*0*
Trust Services	$(000)	5,252	19,071	98	8,000	27,169	8,098
	FTE	*22*	*20*	*0*	*0*	*20*	*0*
General Administration	$(000)	75,182	114,399	3,815	-593	117,621	3,222
	FTE	*310*	*550*	*18*	*0*	*568*	*18*
Total Requirements	$(000)	88,506	140,021	4,058	7,455	151,534	11,513
	FTE	*400*	*618*	*18*	*0*	*636*	*18*

Activity: Central Office Operations
Subactivity: Tribal Government

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Community Services General	$(000)	1,060	1,297	17	0	1,314	17
	FTE	*9*	*9*	*0*	*0*	*9*	*0*
Tribal Government Services	$(000)	1,807	951	23	0	974	23
	FTE	*18*	*7*	*0*	*0*	*7*	*0*
Total Requirements	$(000)	2,867	2,248	40	0	2,288	40
	FTE	*27*	*16*	*0*	*0*	*16*	*0*

2006 PROGRAM OVERVIEW

Community Services General (FY 2006: $1,314,000; FTE 9): In support of the Department's goal of Serving Communities, and in consultation with the tribes, this program supports the development policies and procedures that provide tribes with the resources they need to foster strong and stable tribal governments and to exercise their authority as sovereign nations.

Funds are used by the Office of the Deputy Director, Tribal Services, to develop and implement policies and initiatives, as well as, to monitor, evaluate, and provide technical assistance to address tribal government, social services, housing, and self-determination issues. The office also advocates and defends tribal and Bureau priorities through the annual budget process and prepares statistical reports for the Congress such as the Indian Population and Labor Force Report, and responds to more than 300 Congressional inquiries.

The office also has nationwide responsibility for the implementation of the Indian self-determination policies and procedures. The office provides policy guidance, consultation, and training of Bureau and tribal staff regarding the implementation of *Public Law 93-638 Indian Self Determination Act*, as amended. The training is intended to assist Bureau staff and tribes with self-determination issues with the intent of promoting contracting and compacting by tribes.

In accordance with the Department's Strategic Plan for increasing the percentage of contracting, the office plans to hold about 19 formal *P.L 93-638* training sessions for tribal staff and Bureau employees. The office will also provide about 10 training sessions that are specifically requested by tribal contractors.

The office provides almost daily technical assistance to Bureau and tribal staff and the general public. The office has a self-determination technical assistance and information website available to all Indian country as well as Bureau, regions and agencies, and interested citizens. The website has strengthened the Bureaus support of tribes and improved their capability to administer self-determination contracts and expand the contracting of Bureau programs. The website address is: www.doi.gov/bureau-indian-affairs.html.

Tribal Government Services (FY 2006: $974,000; FTE 7): In consultation with the tribes, this program develops policies and procedures that will provide tribes with the resources they need to foster strong and stable tribal governments and exercise their authority as sovereign nations.

The Division of Tribal Government Services will maintain, update, and publish the list of Federally recognized tribal entities; oversee the operation of 23 Courts of Indian Offenses; and conduct technical reviews of proposed and existing constitutions, revisions, and revocations for compliance with Federal statutes. The office prepares and makes recommendations for: approval and publication of tribal liquor control ordinances; recognition of tribal governing bodies for the purpose of awarding funds; and for dispute resolution and determination of administrative appeals to ensure the Government-to-Government relationship is extended to the proper governing bodies. The office also reviews and identifies beneficiary entities found to be the historical and political successors to aggrieved tribes/bands; reviews Indian Claims Commission, U.S. Claims Court and/or U.S. Court of Federal Claims files; and prepares the results of research report(s). They authorize Hearings of Record, prepare background information and historical data, analyze compatibility of multi-tribal plans, and recommend proposed Secretarial plan(s) for approval. The Office publishes judgment fund distribution plans in the *Federal Register* and researches, reviews and prepares 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.

One of the Department's Strategic goals is to assist tribes with improving the overall administration of tribal justice systems and improving the overall quality of justice for tribal government. In compliance with the recommendations of the FY 2004 Program Assessment Rating Tool (PART) review of the tribal courts program conducted in FY 2003 and to support the Department's Strategic Plan, the office will work with the tribes to secure independent tribal court reviews to determine which justice systems have acceptable ratings based on established standards.

The staff will continue to develop working partnerships with the Department of Justice and other Federal agencies that directly impact tribal governments. This will eliminate duplication of effort and maximize the Federal dollar in areas of common concern. The opportunity to deliver effective technical assistance to tribal justice systems by combining resources of the Bureau with other Federal agencies will also promote cost-effective management practices. Major activities performed by central office staff are:

Activity	FY 2004 Planned	FY 2004 Actual*	FY 2005 Estimate	FY 2006 Estimate
Judgment Fund Distribution Plans/Proposed Legislation	7	4	3	3
Appeals (membership, blood degree, judgment funds)	160	432	580	725
Final Determination of Appeals	120	352	35 0	375
Constitutional Review	9	8	8	8
Final Action – Constitution	9	0	4	4

Activity	FY 2004 Planned	FY 2004 Actual*	FY 2005 Estimate	FY 2006 Estimate
Approval of Liquor Control Ordinance	6	19	18	20
Charter Review	8	17	17	18
Final Action - Charter	8	17	17	18
Secretarial Elections Authorized	10	7	6	8
Secretarial Elections Held and Approved		2	6	6

*actual workload is based on tribal requirements.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Community Services General:

- Provided 19 scheduled national self-determination training sessions, attended by a total of 1,149 tribal and Bureau employees. These recurring training sessions are intended to provide Bureau awarding officials with the most current information regarding self-determination so they can provide tribes with expert assistance. The comprehensive training provided to the tribes enables them to clearly understand their requirements when contracting and compacting BIA programs.

- Provided 10 special request self-determination training sessions, which were specifically requested by tribal contractors.

- Completed and distribute to regional and agency offices, as well as tribes, the FY 2005 Training Handbook and Schedule.

- As a joint effort with tribal representatives, prepared a draft formal policy for Direct Contract Support Costs funds for tribes contracting under the authority of *Public Law. 93-638*, as amended.

Tribal Government Services:

- Developed legislative proposals and judgment fund plans for the use and distribution of funds awarded in Hopi Docket 196, Assiniboine and Sioux Tribes of Fort Peck Docket 773-87-L, Mescalero Apache Docket 92-403-L, and Pueblo of Isleta Docket 98-166-L. Continued work on issues relating to bills pending before Congress regarding the use and distribution of judgment funds awarded in Western Shoshone Docket 326-K, 326-A-1 and 326-A-3, Quinault Dockets 772-71 to 775-7. Legislation was enacted on May 14, 2003, for the use and distribution of the Gila River Indian Community Dockets 236-C and 236-D.

- Worked with the Yankton Sioux (Tribe) to finalize the lengthy process for restoring

unclaimed per capita shares to the Tribe as authorized under 25 U.S.C. 164 and 165.

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

- Worked with the Great Plains Region to develop a streamlined process for notifying 9,768 individuals of their eligibility to share in the lineal descendants share of the Sisseton and Wahpeton Mississippi Sioux judgment funds.

- Published the Congressionally mandated Tribal Entities List in the Federal Register.

2004 Performance Measures	2004 Target	2004 Actual
Percent of Tribes with trust program-related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	Establish Baseline	42%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	5%	0%

2005 PLANNED PROGRAM PERFORMANCE

Community Services General:

- Provide 19 national self-determination training sessions, to be attended by an estimated 1,200 tribal and Bureau employees.

- Provide up to 10 special request self-determination training sessions that are requested by tribal contractors.

- Provide self-determination and contract related technical assistance to an estimated 500 tribal contractors and/or Bureau field employees.

- Complete/approve formal policy for Direct Contract Support Costs funds for tribes contracting under the authority of *Public Law. 93-638*, as amended.

- As a joint effort with tribal representatives and the National Business Center, complete sampling to provide an estimate of the impact of Direct Contract Support Costs.

- Provide training to Bureau field staff and tribal officials and staff on the policy and procedures for the award of Direct Contract Support Costs.

- Finalize and distribute the 2003 Indian Population and Labor Force Report, which was delayed from planned FY 2004 completion due to competing priorities.

Tribal Government Services:

- Publish the Congressionally mandated Tribal Entities List in the Federal Register.

- Maintain and update the tribal leader's database for distribution to Congress, Federal agencies, state governments, tribal governments, libraries, adoption agencies, businesses and the general public.

- Restore $850,000 to Yankton Sioux (Tribe) from unclaimed per capita shares that were held almost 20 years for individuals whose whereabouts are unknown.

- Begin working with the Turtle Mountain (Tribe) to restore unclaimed per capita shares to the tribe.

- Draft and circulate proposed regulations regarding the preparation of rolls of Indians, the use or distribution of Indian judgment funds, and tribal trust fund per capita payments by tribal governments.

- Work with the regions and the agencies in development and circulation of the Tribal Government Services Indian Affairs Manual (IAM), for use by BIA staff.

- Develop and circulate legislative proposal for the equitable division of the judgment funds awarded to the Minnesota Chippewa Tribe, et al. Will continue working on the legislative proposal for the use and distribution of Hopi Docket 196.

- Work with the Great Plains Region to develop and circulate appropriate methodology for making a partial per capita payment to 5,100 Sisseton and Wahpeton Mississippi Sioux lineal descendants. The final payment will be made to approximately 7,000 lineal descendants by the end of the fiscal year.

- Mail out more than 1,700 Indian ancestry packets, in response to requests from the general public.

- Plan and sponsor a National Tribal Government Conference.

2005 Performance Measures	2005 Planned
Percent of Tribes with trust program–related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	43%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	10%

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Self-governance and Self-Determination							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of Tribes with trust program-related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	UNK	Establish Baseline	42%	43%	45%	+2%	49%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	UNK	5%	0%	10%	15%	+5%	25%

Activity: Central Office Operations
Subactivity: Human Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Social Services	$(000)	722	715	21	0	736	21
	FTE	*6*	*6*	*0*	*0*	*6*	*0*
Housing Development	$(000)	174	172	4	0	176	4
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Total Requirements	$(000)	896	887	25	0	912	25
	FTE	*7*	*7*	*0*	*0*	*7*	*0*

2006 PROGRAM OVERVIEW

Social Services (FY 2006: $736,000; FTE 6): This program supports the Department's strategic goal of Serving Communities for tribes and Alaska Natives. In consultation with the tribes, this program develops policies and procedures that ensure individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services. The long-term goal of this program is to improve the condition of families and individuals of Indian tribes and Alaska Natives.

Funds are used to support the Social Service Division Chief, secretary, and four Master of Social Worker's (MSW) social service specialists. The chief and four specialists are responsible for researching and developing social service policy, regulation interpretation, and budget formulation. The office interacts with regional staff on a day-to-day basis and compiles statistics to manage the distribution of the welfare assistance funds as well as plan for future programmatic initiatives. The office is interacting with field staff in the development of an automated database that will track applications for social services and the number of applicants receiving assistance. This system will assist in determining program eligibility. The office interacts with other Federal agencies, which provide social services and mental health services for Indian communities, to insure that services are coordinated in order to avoid duplication. In an attempt to improve performance, the office has developed recurring training for Bureau and tribal staff in the area of trust reform

Housing Development (FY 2006: $176,000; FTE 1): The program staff provides direction to field and tribes on the interpretation and implementation of the Housing Improvement Program (HIP) guidelines and regulations. The office conducts field program reviews and A-123 Management Control reviews to monitor proper program administration to ensure continuous excellence and accountability.

Funds support one housing officer who administers the Bureau's Nation Housing Improvement Program (HIP). The individual is responsible for budget preparation, fund management, and providing guidance to field staff for the use, distribution, and program performance of Bureau and Tribal HIP operations. Instructions include the identification of Indian applicants who are eligible for services, priority ranking of those eligible applicants, total construction costs, and the past year's

program performance data to track and ensure that those Indians most in need of housing assistance, receive such assistance. The housing officer is also responsible for compiling quarterly reports of programs performance, submitted by the Regions, to ensure compliance with the Secretary's Strategic goals.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- In conjunction with the Department's Solicitor's Office (SO) and the Office of Trust Funds Management (OTFM), participated in Individual Indian Money (IIM) Account technical assistance training sessions on the Interagency Handbook.
- In consultation with the SO, developed Director, Bureau of Indian Affairs, IIM policy memoranda related to the implementation of 25 CFR, Part 115.
- Developed IIM training and provided specialized training at five locations for administrative and social service staff.
- Performed 25 administrative reviews of IIM supervised account cases that were referred by the OTFM.
- Established a work group for the purpose of revising the Interagency IIM handbook.
- Conducted 20 teleconferences and provided guidance on regulations, 25 CFR 20, to social service programs.
- Conducted 35 meetings with the SO on waiver request from tribes for social service programs.
- Conducted National Training Sessions with the OSG, tribes, and agency offices on 25 CFR 20.
- Processed an average of 150 Indian Child Welfare Act matters per month for social service programs.
- Conducted 15 teleconferences with HIP housing staff on regulations.
- Conducted 1 HIP National Meeting.
- Provided guidance to the field for distribution to the most needy applicants, about $23 million in Housing Improvement Program funds.

2004 Performance Measure	2004 Target	2004 Actual
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%

2005 PLANNED PROGRAM PERFORMANCE

- During FY 2005, HIP will provide assistance to approximately 430 of the most needy families in Indian country.
- Provide specialized training at three locations for administrative and social service staff.
- Complete 10 administrative reviews of IIM supervised account cases that were referred by the Office of Trust Funds Management.
- Complete revisions of the Interagency IIM handbook.

- Conduct 10 teleconferences and provide guidance on regulations, 25 CFR 20, to social service programs.
- Conduct 10 meetings with the SO on waiver requests from tribes for social service programs.
- Process about 150 ICWA matters per month for social service programs.
- Conduct 15 teleconferences with HIP housing staff on regulations.
- Conduct 1 HIP National Meeting.
- Provide guidance to the field for distribution to the most needy applicants, about $23 million in Housing Improvement Program funds.

2005 Performance Measure	2005 Planned
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. BIA	Establish Baseline
Reduce the percentage of ineligible applicants receiving services BIA	Establish Baseline
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427 BIA	Establish Baseline
Increase Active Supervised IIM account deficiencies corrected. BIA	Establish Baseline

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Human Services							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%	9%	9%	9%	0	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Reduce the percentage of ineligible applicants receiving services. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase Active Supervised IIM account deficiencies corrected. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			

Activity: Central Office Operations
Sub activity: Community Development

Program Elements		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Community Development	$(000)	864	0	0	0	0	0
	FTE	*9*	*0*	*0*	*0*	*0*	*0*
Economic Development Commission	$(000)	0	0	0	500	500	500
	FTE	*0*	*0*	*0*	*0*	*0*	*0*

2006 PROGRAM OVERVIEW

Community Development (FY 2006: $0; FTE 0): Funding for this program was consolidated with the Assistant Secretary Support (Policy and Economic Development) funds and was transferred in FY 2005 to the *Central Office Operations, General Administration* budget activity as part of the Bureau's reorganization.

Economic Development Commission (FY 2006: $500,000; FTE 0): In support of the Department's goal of Serving Communities, the *Economic Development Commission*'s *Blue Ribbon Panel* will focus on helping tribes identify their core economic development problems and focus on solutions by studying tribal economic success stories and identifying the commonalities of their success. The Panel will also work to provide innovative long term solutions to some of the larger problems facing tribal economic development and tribal governments. The Panel intends to use the Harvard Project on American Indian Economic Development to coordinate the overall effort. The Panel shall consist of various tribal leaders in areas of law, politics, and economic development from National Organizations, Universities, Tribes, and Tribal Corporations. The Panel will also have various members of government agencies who have significant tribal governmental impact.

The Panel will be established in FY 2006 and the investigative work would commence. The final report on the operational models and long term solutions will be presented in October 2007. The model will result in a clear understanding of the tribal government and economic impediments facing tribes and should help both the tribes and the government better focus their resources in much more efficient manner.

Strategic Outcomes and Results

The Strategic Goal of the Panel will be the development of a prototypical tribal economic development and governmental model. The Panel also intends to disseminate its information using various channels, including the Internet and video documentaries describing the various aspects of the model and lessons learned. These efforts will result in having a body of research along with the educational support mediums to help tribes easily identify the legal, governmental, educational and economic obstacles common to all Tribes and how to develop solutions to create meaningful change.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A major accomplishment of the Community Development Program was the work conducted with the Budget Advisory Council Economic Development Sub-Committee and the creation of the Indian Information Technology Corp and the financing of a operational line of credit for a $26 million digitizing contract for the 3 services and Marine Corp in the Department of Defense. The staff worked with the Department of Defense (DoD), Office of Small and Disadvantage Business Utilization, in the revamping of the Indian Incentive Program whereby there was over a 100 percent increase in participation of prime and Indian owned sub-contractor businesses resulting in an increase of payout from $3.0 million to $7.6 million; the highest in the history of the program.

Additionally, tribal and ANC owned businesses were given consideration for participation in the initial Iraq rebuild effort resulting in 3 contract awards of approximately $30 million.

Three innovation energy-planning grants were awarded. Two of the grants were awarded through the *Public Law 102-477* grant process and one was a *Public Law 93-638* grant award for a total of $400,000.

FY 04 Performance Measures	04 Target	04 Actual
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	43% = TC 5%=NR	43% = TC 5%=NR
Percent job retention one year out **SP**	Establish Baseline	7,081 placed 1 yr retention available 9/05
Cost per job achieved (lower number is good) **SP**	4,400	1,799
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,300	1,719

2005 PLANNED PERFORMANCE

The Community Development program was transferred in FY 2005 and the Economic Development Commission is scheduled for FY 2006, there is no performance to reflect in this section for 2005.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Economic Development Commission	$(000's)	500	500
	FTE	*0*	*0*

Economic Development Commission (+$500,000): A description of this program can be found in the 2006 program overview above.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Economic Growth							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	UNK	43% = TC 5%=NR	43% = TC 5%=NR	43% = TC	43% = TC	0	43% = TC
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,549	1,300	1,719	1,700	2,000	+300	2,600 New 05 Measure
Percentage of jobs created that are long-term positions. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
The average household income will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
Bureau will reduce Default Rates by .1 % . **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		-.1%	
Subsidy levels will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	

Activity: Central Office Operations
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Natural Resources, General	$(000)	3,445	3,416	80	-452	3,044	-372
	FTE	*25*	*25*	*0*	*0*	*25*	*0*

2006 PROGRAM OVERVIEW

Natural Resources, General (FY 2006: $3,044,000; FTE 25): This program supports the Departmental goal of fulfilling Indian trust responsibilities by improving the management of land and natural resource assets. In FY 2006, the program will provide policy direction and technical guidance to the Bureau, Indian tribes and Alaska Natives to improve the management, protection, and development of natural resources. This guidance is provided in the areas of forestry, agricultural and rangelands, fish, wildlife, recreation, water resources, surface and subsurface minerals and endangered species. Ongoing support will be provided to Tribes and Bureau field personnel in the management of Indian trust resources through the use of Integrated Resource Management Plans (IRMPs) and spatial data technologies, available through the Indian Integrated Resources Information Program (IIRIP). Program staff will also serve as the primary Bureau coordinators for consultation and collaboration with other Federal, State, local and types of consortiums in matters involving the protection, preservation and management of natural resources considered Indian trust assets.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Initiated actions to implement strategies for developing energy resources.
- Division of Forestry and the Intertribal Timber Council jointly held the 28th Annual National Indian Timber Symposium hosted by the Quinault Indian Nation.
- Continued partnership with the U.S. Forest Service for cooperative education located at Haskell Indian Nations University, National Center for Cooperative Education to provide training in forestry, agriculture and range lands, fish, wildlife and recreation and water resources. This partnership annually supports 20 students nationwide.
- Issued the Indian Affairs Manual (IAM) chapter for the forestry program. The forestry chapter outlines the overall responsibilities, dates and space of the program.
- Completed Volume 3 (Contract/Sales of Forest Products) of the Forestry Handbook

2004 Performance Measures	2004 Planned	2004 Actual
Access: Volume of timber offered for sale **SP**	570	580
Volume of wood products offered consistent with applicable management plans **SP**	570	580
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	Establish Baseline	44%
Percentage of forested reservations covered by forest management plans. **PART**	41%	34%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	 Establish Baseline	 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% Establish Baseline	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	Establish Baseline	6.8%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	Establish Baseline	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	Establish Baseline	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	Establish Baseline	1
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	Establish Baseline	62%

2005 PLANNED PROGRAM PERFORMANCE

- Continue partnership with the U.S. Forest Service for a cooperative education program located at Haskell Indian Nations University.
- Continue oversight of the development of a draft procedural handbook governing grazing.
- Continue partnership with the Intertribal Timber Council to conduct the 29th Annual National Indian Timber Symposium hosted by the Tule River Tribe in California.
- Issue 5 Volumes of the Forestry Handbook.

2005 Performance Measures	2005 Planned
Access: Volume of timber offered for sale **SP**	585
Volume of wood products offered consistent with applicable management plans **SP**	Goal being redefined
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	73%
Percentage of forested reservations covered by forest management plans. **PART**	36%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	6.7%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	1
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Natural Resources, General	$(000's)	3,044	-452
	FTE	*25*	*0*

Natural Resources, General (-$452,000): The Bureau is proposing a reduction of $452,000 from the FY 2005 enacted level for the central office natural resources program. This is due to the anticipation of cost savings to be realized in FY 2006 based on management efficiencies to be implemented in FY 2005.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Access: Volume of timber offered for sale **SP**	800	570	580	585	585	0	605
Volume of wood products offered consistent with applicable management plans **SP**	634	570	580	Goal being redefined			
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	41%	Establish Baseline	44%	73%	76%	3%	82%
Percentage of forested reservations covered by forest management plans. **PART**	34%	41%	34%	36%	40%	4%	50%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP**							
Grazing	UNK	Establish Baseline	76%	76%	76%	0	78%
Agriculture			70%	70%	70%	0	72%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP**							
Forest	1.75%	1.75%	1.75%	1.75%	1.75%	0	2.0%
Grazing	UNK	Establish Baseline	13%	13%	13%	0	15%
Agriculture	UNK		50%	50%	50%	0	52%
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent change in baseline in the number of acres infested with invasive plant species **SP**	UNK	Establish Baseline	6.8%	6.7%	6.6%	.1%	6.4%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	UNK	Establish Baseline	59%	59%	59%	0	61%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	UNK	Establish Baseline	5	5	5	0	6
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	UNK	Establish Baseline	1	1	1	0	2
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	UNK	Establish Baseline	62%	66%	55%	-11%	70%

Activity: Central Office Operations
Subactivity: Trust Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Trust Services	$(000)	3,316	3,266	23	8,000	11,289	8,023
	FTE	*10*	*10*	*0*	*0*	*10*	*0*
Real Estate Services	$(000)	926	9,848	63	0	9,911	63
	FTE	*7*	*7*	*0*	*0*	*7*	*0*
Real Estate Appraisals	$(000)	502	0	0	0	0	0
	FTE	*2*	*0*	*0*	*0*	*0*	*0*
Land Records Improvement	$(000)	508	5,957	12	0	5,969	12
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total Requirements	$(000)	5,252	19,071	98	8,000	27,169	8,098
	FTE	*22*	*20*	*0*	*0*	*20*	*0*

2006 PROGRAM OVERVIEW

Trust Services (FY 2006: $11,289,000; FTE 10): The Trust Service program provides funding for the Office of Trust Services and the Division of Environmental and Cultural Resources, which reports to the Office of the Assistant Secretary – Indian Affairs. The program supports the Departmental goal of Serving Communities by fulfilling Indian trust responsibilities. This goal is accomplished by providing coordination and support to the Department's trust reform efforts for improving trust asset management. The program will manage fiscal resources allotted to the Office's Deputy Bureau Director by formulating policy and guidelines to assist the Bureau and tribal personnel in efforts to improve conditions associated with environmental compliance, cultural resources, and trust land management held for Indian individuals, federally recognized tribes and Alaska Native groups.

The probate process has become a complicated and cumbersome process due to the continual fractionation of undivided interests in the land held in trust by the Federal government for individual Indian landowners. Fractionation occurs as land passes from one generation to the next increasing small ownership interest with more and more heirs or devisees acquiring an undivided interest in the land. Addressing the rapidly increasing fractionation on Indian lands is critical to improving management of the probate program. The consolidation of fractionated interests increases the likelihood of more productive economic use of the land, reduces record keeping and large numbers of small dollar transactions, and decreases the number of interests subject to probate.

This probate program supports the Department's goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities by streamlining the probate case process and improving owner information. The probate process provides information on interests held by individual Indian landowners and possible trust beneficiaries. Providing accurate and current trust ownership records is crucial and leads to accurate and timely payments to the trust beneficiaries. Addressing the probate backlog created by fractionation is one of the top priorities within trust reform and is also a

crucial element of the land consolidation program.

On October 27, 2004 the President signed S. 1721, the "American Indian Probate Reform Act of 2004," which amends the Indian Land Consolidation Act to provide a means to reduce fractionation of individual Indian land interests; and establishes a uniform probate code for Indians. The provisions in the Act will impact on the land consolidation program, and the draft strategic plan will need to be revised as appropriate to reflect the new provisions contained in the Act. The Act changes the way trust estates are probated.

Additionally the Act:

- Increases the importance and benefits of writing a will or doing an estate plan;
- Provides greater access to trust asset records;
- Ensures that Tribal probate laws are consistent with Federal probate laws;
- Improves individuals' ability to consolidate interests in trust or restricted land; and
- Improves individuals' ability to manage parcels of land in which an interest is owned.
- Limits inheritance without a will when ownership is less than five percent of the total.

These and other provisions of the law will enhance the land consolidation effort by providing useful tools to individuals, Tribes and the Department. The law requires the Secretary to send a notification to Tribes and individuals who might be affected by the law, and to certify that such notice was sent. Most of the provisions on the law will take effect one year from the date of the certification, which should be completed by mid 2005.

Real Estate Services (FY 2006: $9,911,000; FTE 7): The Real Estate Services program supports the Department's goal of fulfilling Indian trust responsibilities by improving the management of lease-contracts for the development and maintenance of Indian trust lands and natural resources, and for the delivery of trust products and services to Indian trust beneficiaries. This goal is accomplished by providing coordination and support to the Department's trust reform efforts for improving trust asset management. The program staff formulates real estate services policy, performing oversight reviews, evaluating the effectiveness of the regional real estate functions, administering appeals, and performing title research for 56 million acres of tribal and individually owned trust and restricted Indian lands.

TAAMS Leasing Module: The TAAMS Leasing Module will be used as an interim system to support the trust programs of the Office of Trust Services: Real Estate Services, Forestry, Range, Agriculture, Minerals, and the lease-contract encumbrance function of the Land Titles and Records Offices. The Leasing Module will be located at 86 agency offices, 12 regional offices, Central Office, and all Land Titles and Records Offices. The TAAMS Leasing Module will provide data and functionality to mission critical trust processes such as title encumbrance reporting, leasing, acquisitions and disposals, probate adjudication, rights-of-way, forest management and timber sales, minerals management, range permitting, and trust income allocation. With the completion of the first version of the Leasing Module a user acceptance test will be conducted. In conjunction, the conversion of data from all Bureau legacy payout systems will occur. The conversion is expected to be completed by August or September of 2005 and a pilot project will begin.

The TAAMS Leasing Module will provide a national tracking and reporting system to improve trust

land and natural resource management, including baseline data for workload, performance management, and budget formulation purposes for the Real Estate Services program, and other trust land and natural resource management programs.

Land Records Improvement (FY 2006: $5,969,000; FTE 3): The Land Records Improvement program supports to the Department's trust reform efforts by improving trust asset management.

To improve trust asset management, this program will fund the maintenance, enhancements 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. It will be replaced by a Departmental Land and Records System by FY 2007.

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 serves the legal title needs and requirements of certified title for the 56 million acres of trust and restricted Indian lands serves the delivery of title products and services to tribal and individual owners as required for all real estate transactions.

The Trust Asset and Accounting Management System (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 responsibility to Indian tribes and individual Indians. TAAMS will provide a comprehensive national system for the management of Indian lands with regard to land title and records for Indian tribes and individuals at the 12 Regional Offices, the 87 agency locations and the tribes that have contracted the Land Titles and Records Program. The TAAMS Title system will also provide a national title system for tracking and reporting workload indicators and baseline data on the Title program.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Trust Service, General funding allowed for the completion of the following:

- Undertook the daily operations of the Probate SubProject (formerly administered by the Office of the Special Trustee for American Indians)
- Streamlined the designation of Probate staff throughout the Bureau for improved recordkeeping and reporting of those staff dedicated to eliminating the probate backlog in the Bureau.
- Acquired off-the-shelf software for implementation of a national probate tracking system.

- Drafted operational handbooks for the various trust programs to improve daily operations of the Secretary's trust responsibilities throughout the nation.
- Concluded years-long negotiations with tribes on the programmatic and administrative reporting requirements for the Bureau's Roads Construction program.
- Established teams nationwide to improve annual performance reporting and the Annual Performance Acre report for more accurate reporting and performance evaluation.
- Drafted proposed regulations for 25 CFR 162 Leases and Permits.

The Real Estate Services funding allowed for the completion of the following:

- Developed/revised handbooks for surface leasing and permitting, land title and records, fee-to-trust, trust-to-trust, other Federal land acquisitions (excess government property and base closure property), which have been combined under acquisition and disposal (A&D), and right-of-way. This entailed working with various offices and bureaus within the Department, including OST, BLM, and MMS, and with other Federal agencies and tribal representatives.
- Conducted consultation on the proposed final rule for 25 CFR 162-Parts C&D.
- Revised/finalized draft final rule regulation for surface leasing of Indian land for 25 CFR 162- Parts C & D), residential and business leasing and permitting.
- Developed initial Functional Requirements Documents as part of the Secretary's Trust Reform Initiatives.
- An Independent Validation and Verification Test (IV&V) was conducted on the TAAMS Leasing module.

The Land Records Improvement funding allowed for the completion of the following:

- The policy involvement in the development, deployment and implementation of the title portion of the Trust Asset and Accounting Management System (TAAMS) has been deployed in the Rocky Mountain, Southern Plains, Eastern Oklahoma and Alaska Regions and will continue to be deployed throughout the country (Great Plains, Pacific, Northwest and Southwest Region Land Title and Records Offices).
- The Land Titles and Records Program (LTRO) successfully completed the user acceptance testing on the TAAMS system. TAAMS Title demonstrated all system requirements needed by the LTRO's to perform their business processes and was approved by all LTRO managers.
- The draft handbook for LTRO was successfully revised and completed. This was the initial draft providing procedural guidance to the field for the recording, custody, maintenance, use and certification of title documents, and the issuance of certified Title Status Reports (TSR's) for Indian land has been completed.
- BIA entered into a Memorandum of Agreement (MOA) was entered into with the Department of Housing and Urban Development (HUD) with the BIA to successfully process title related documents within a specific timeframe to improve financing services for Indian Beneficiaries.
- Representatives from BIA, worked on the development of the Functional Requirements Document for Title.

2004 Performance Measures	2004 Target	2004 Actual
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	Establish Baseline	28.5% [56% in 04 PAR – data collection redefined]
Percent of CURRENT probate cases where document preparation and post/record work has been completed **SP**	Establish Baseline	14.9% [25% in 04 PAR – data collection redefined]
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation – Total	Establish Baseline	 1,214 56,351 57,565
Leasing: Percent of leases executed within 10 days cycle time **BIA**	Establish Baseline	32%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%	47%
Percent of ownership for which lease data is matched within 10 days. **BIA**	Establish Baseline	UNK
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial	 Establish Baseline	 Goal had to be redefined for BIA tracking
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]
Percent of cultural properties in BIA inventory in good condition **SP**	Establish Baseline	61%
Percent of collections in BIA inventory in good condition **SP**	17%	17%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	Establish Baseline	75%
Percentage of planned environmental audits conducted **BIA**	Establish Baseline	170%
Percent of NEPA documents completed **BIA**	Establish Baseline	69%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	Establish Baseline	66%

2005 PLANNED PROGRAM PERFORMANCE

The Trust Services, General funding will allow for the completion of the following goals:

- Continue on-going efforts to make the trust improvement reform efforts successful.
- Take the lead on the Bureau wide implementation of the Consolidated Trust Management (CTM) Plan to provide a centralized point of contact to monitor and oversee implementation efforts.
- Work with financial counterparts to ensure accurate and full reporting for activity based costing in such areas as Real Estate Services.
- Full implementation of a national probate tracking system.
- Draft of proposed regulations to revise 25 CFR 150 Land Titles and Records Documents.

The Real Estate Services funding will allow for the completion of the following goals:

- Conduct consultation with Tribes on specific items in order to promulgate new regulations under 25 CFR Part 162 Leasing and Permitting.
- Publish Final Rule Regulations for 25 CFR 162, Subparts C and D.
- Conduct consultation with Tribes on specific items in order to promulgate new acquisition regulations 25 CFR 151 and draft proposed rule.
- Implement Realty handbooks developed in 2004.
- Develop/revise draft regulations for Reservation Proclamations and propose draft rule.
- Participate in the deployment, data conversion and clean-up of the TAAMS Leasing Module.
- Fully implement a tracking system that will generate a quarterly and annual report in compliance with the Government Performance Results Act (GPRA) and Annual Acreage Reports.
- Designate a National team to work on Unresolved Indian Rights issues. This will be a forum to address unresolved Indian rights, Statute of Limitations (SOL) and develop a Rights Protection Handbook.

The Land Records Improvement funding will allow for the completion of the following:

- Will continue to work on DOI, Secretarial Trust Reform initiatives to implement title related projects under *The American Indian Trust Reform Act of 1994* and to continue post-conversion clean-ups of TAAMS Title.
- The Land Records Improvement (LRI) program is a trust function and the BIA will continue to work with task groups and programs in the process of reforming title policies, procedures, systems and practices to assist the Secretary in effectively discharging the Department's trust responsibility.
- Will continue work with HUD on the continuation of processing title related documents for prospective housing for Beneficiaries.
- Revise/Finalize the LTRO Handbook.
- Finalize the 25 CFR Part 150 regulations.
- Devise and Implement a Training Plan for LTRO functions for the field.
- Continue the post-conversion clean-up of TAAMS Title with the objective of making current the TAAMS data.

2005 Performance Measures	2005 Planned
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	33%
Percent of CURRENT probate cases where document preparation and post/record work has been completed **SP**	33%
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation -- Total	 50,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	50%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%
Percent of ownership for which lease data is matched within 10 days. **BIA**	Establish Baseline
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Energy Non-energy Commercial	Establish Baselines
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	100%
Percent of cultural properties in BIA inventory in good condition **SP**	93%
Percent of collections in BIA inventory in good condition **SP**	18%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	90%
Percentage of planned environmental audits conducted **BIA**	100%
Percent of NEPA documents completed **BIA**	90%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Trust Services (Probate)	$(000's) *FTE*		+8,000

Trust Services (Probate) (+$8,000,000): The Bureau entered into a contract with DataCom Sciences Incorporated (now called CNI) to address the current probate backlog. The backlog reduction contract is for four years, and the contractor plans to utilize 195 employees in order to eliminate the estimated 23,000 case backlog within the four year time frame. The contract also includes probate case closings. The Bureau will be responsible for processing the projected 4,500 new cases that will occur each year to ensure that nothing is added to the current backlog of cases.

The contract was approved for one year on March 1, 2004, with three (3) optional one-year terms. The requested increase of $8.0 million will be used to fund the contract in FY 2006.

The implementation of the Protrac System will enable the Bureau to monitor the contract with respect to performance and allow management the ability to direct the work flow. Reporting on the status of case preparation and adjudication will keep management informed on the status of the probate initiative.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of AGED estates in which assets are distributed and all title information is updated in standard probate process cycle time **SP**	UNK	Establish Baseline	28.5% [56% in 04 PAR – data collection redefined]	33%		0%	0% Aged Estates
Percent of CURRENT probate cases where document preparation and post/record work has been completed SP	UNK	Establish Baseline	14.9% [25% in 04 PAR – data collection redefined]	33%	66%	33%	100%
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation – On-reservation – Total	UNK	Establish Baseline	 1,214 56,351 57,565	 50,000	 51,000	 1,000	 55,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	UNK	Establish Baseline	32%	50%	75%	25%	100%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	42%	52%	47%	52%	60%	8%	80%
Percent of ownership for which lease data is matched within 10 days. **SP**	UNK	Establish Baseline	UNK	Establish Baseline			
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 UNK	 Establish Baseline	Goal redefined for BIA tracking	 Establish Baseline			

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	UNK	Establish Baseline	100% [0 in 04 PAR -- goal redefined in 05 for better under-standing]	100%	100%	0	100%
Percent of cultural properties in BIA inventory in good condition **SP**	UNK	Establish Baseline	61%	93%	96%	3%	100%
Percent of collections in BIA inventory in good condition **SP**	16%	17%	17%	18%	19%	1%	21%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	170%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	UNK	Establish Baseline	66%	66%	55%	-11%	70%

Justification of Program and Performance

Activity: Central Office Operations
Subactivity: General Administration

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Assistant Secretary Support:							
Policy and Economic Development	$(000)	2,970	5,099	0	-498	4,601	-498
Management	$(000)	7,128	10,539	0	0	10,539	0
Executive Direction	$(000)	10,271	2,439	71	-95	2,415	-24
	FTE	*71*	*46*	*-2*	*0*	*44*	*-2*
Administrative Services	$(000)	10,543	27,392	1,992	0	29,384	1,992
	FTE	*104*	*281*	*10*	*0*	*291*	*10*
Safety Program Management	$(000)	647	646	21	0	667	21
	FTE	*8*	*8*	*0*	*0*	*8*	*0*
Information Resources Technology	$(000)	38,233	58,092	196	0	58,288	196
	FTE	*66*	*98*	*0*	*0*	*98*	*0*
Education Program Management	$(000)	2,383	2,348	63	0	2,411	63
	FTE	*24*	*24*	*0*		*24*	*0*
Personnel Services	$(000)	2,107	6,926	1,451	0	8,377	1,451
	FTE	*29*	*85*	*10*	*0*	*95*	*10*
Indian Gaming	$(000)	900	918	21	0	939	21
	FTE	*8*	*8*	*0*	*0*	*8*	*0*
Total Requirements	$(000)	75,182	114,399	3,815	-593	117,621	3,222
	FTE	310	*550*	*18*	*0*	*568*	*18*

Assistant Secretary Support

Program Element / Program Sub-element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
AS - Policy and Economic Development		2,970	5,099	0	-498	4,601	-498
AS - Management		7,128	10,539	0	0	10,539	0

2006 PROGRAM OVERVIEW

The Assistant Secretary, Principal Deputy Assistant Secretary, and the three Deputy Assistant Secretaries along with their immediate support staff are included in the Office of the Secretary Budget request. The FTEs are not listed in the organizations below since they perform their respective functions through a reimbursable agreement.

Assistant Secretary Support, Policy and Economic Development (FY 2006: $4,601,000): The Deputy Assistant Secretary, Policy and Economic Development reports directly to the Principal Deputy Assistant Secretary. The Office of Indian Gaming Management and the Office of Self-Governance and Self-Determination are included in this unit in the Assistant Secretary's office. The Principal Deputy Assistant Secretary retains Congressional and Legislative Affairs and Public Affairs within the new Office of External Affairs; gain the new Office of Consultation; and maintain the Office of Federal Acknowledgement in the organizational unit. The Executive Secretariat staff is within the Deputy Assistant Secretary for Information Resources Management to allow direct coordination with Federal records management. The Division of Alcohol and Substance Abuse Prevention is moved under the Director, Bureau of Indian Affairs, Deputy Director of Tribal Services in FY 2005 and is being proposed for elimination in FY 2006. Additionally, Community Development funds are included and were transferred from the *Central Office - Community Development* Subactivity in FY 2005.

Office of External Affairs:
Oversees and coordinates the legislative planning and congressional relations activities for the BIA. This organization provides legislative research and assistance in developing, drafting, and analyzing proposed legislation. These activities are coordinated with the Office of the Secretary to ensure consistency of Departmental communications with the Congress. Legislative research and assistance are provided to program offices in developing and drafting legislation; preparing testimony, and providing legislative histories on various issues.

This office provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA and Assistant Secretary for Indian Affairs. In addition, the office is responsible for developing and executing a program designed to inform the public of Indian Affairs' programs and activities as they apply nationally and locally. It creates and disseminates between 55-65 press releases annually to news media outlets and the public. It coordinates public affairs activities in cooperation with the Secretary's Office of Communications. Staff annually prepare 10-15 speeches for the Assistant Secretary -

Indian Affairs and arranges approximately 50 interviews with the media for the Assistant Secretary and BIA officials

Office of Self-Governance and Self-Determination: The Office supports the Department's goal of Serving Communities by implementing 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 since 1991.

The Office's goal is to complete funding agreement negotiations with fiscal year tribes by June 30 and calendar year tribes by August 31 of each year for the 88 existing self governance agreements and an anticipated 5 new agreements for FY 2006. The Office maintains the financial integrity and timely and accurate obligation and reporting of all funds negotiated in the self governance annual funding agreements.

The program staff works with self-governance tribes to implement and resolve issues or problems associated with the 88 self governance agreements covering 232 Federally-recognized tribes. This represents nearly 40 percent of all Federally-recognized tribes nationwide. In Alaska, 17 self governance annual agreements covering 163 (69 percent) Alaska tribes have been negotiated. The Office provides financial management, budgeting, accounting and contracting services associated with the reprogramming and transfer of an estimated $300 million from BIA programs and other Federal programs that is allocated or awarded to self governance tribes. This transfer includes funds from the Bureau of Land Management and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*Public Law 102-477).*

The staff coordinates with tribes to submit the annual report required to the Congress regarding the costs and benefits of self-governance and will provide information and technical assistance to prospective self governance tribes upon request. It also works to facilitate negotiations for non-Bureau programs, services, functions or activities that are otherwise available to be operated under self governance agreements or that have a special geographic, historical or cultural connection to a self governance Tribe. The staff works with tribes and the Office of the Inspector General in resolving identified audit issues and closing out A-133 audits within a 60-day time frame.

In FY 2006, funds will support an estimated 93 annual funding agreements involving 237 tribes, reflecting an anticipated growth of 5 additional tribes from the FY 2005 level.

Workforce Development: The Division of Workforce Development is within the Office of Self-Governance & Self-Determination and supports the Department's goal of Serving

Communities by providing for economic growth in tribal communities. This division includes the Division Chief, two Manpower Development Specialists, and one Program Coordinator that 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 government to integrate 12 different Federal programs from the Departments of Labor, Health and Human Services and Education in addition to the BIA and to redesign programs to meet their unique tribal needs and priorities. Tribes also utilize this program to address welfare reform under *Public Law 104-193*. Nearly $100 million will be distributed to 48 tribal grantees participating in the "477" program, representing about 240 Federally-recognized tribes or about 40 percent of all tribes nationwide.

The staff reviews "477" applications, obtains interagency transfers of funds and distributes those funds consistent with the approved plans to the tribal grantees. The staff evaluates each participating tribe once every three years and provides on-site technical assistance during the evaluation process as requested. This division also administers the Job Placement and Training Program in the Tribal Priority Allocation budget activity.

Assistant Secretary Support, Management (FY 2006: $10,539,000):

Office of the Chief Financial Officer (OCFO): The Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide BIA operations in the areas of financial management, contract and grant administration, and real and personnel property management. Activities of the Office are largely guided by the Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act and various OMB regulations.

Office of Human Resources: All human resources operational functions, offices, and staff in the BIA have been aligned under the Office of Human Resources [Policy], Deputy Assistant Secretary - Management. This brings eight regional human resource operational offices under alignment with Human Resource policy development staff.

The Office supports the Department's goal of Management Excellence and 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 BIA.

A critical goal is to establish a comprehensive career development program for the BIA to train and develop employees for mission and career advancement, especially in the area of trust management and reform. The BIA is committed to ensure that leadership within the organization inspires, motivates, develops, and guides the workforce toward reaching its full

potential both in the present and future. This effort is in concert with the President's Management Agenda and the Department's Strategic Human Capital Plan.

Personnel Security Program: The Security Office is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers, and tribal contractors; and implementation of physical protection, conduct on Federal property and physical security requirements for buildings and grounds under the charge and control of the BIA.

Office of Equal Opportunity Programs (EEO): This function is aligned under the Office of the Secretary in concert with the alignment of EEO oversight from the other Interior bureaus. The office provides bureau-wide direction, guidance, and policy on the promotion of EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

Office of Planning and Policy Analysis: This Office reports directly to the Deputy Assistant Secretary for Management. The Office of Planning and Policy Analysis supports the entire Serving Communities section of the Department's Strategic Plan as well as the Management Excellence section. The Planning staff coordinates strategic planning and performance accountability efforts and promotes customer satisfaction for the entire agency. The office ensures that the BIA's strategic direction falls in line with the established Departmental goals and objectives by assisting all of the programs within the BIA in performance goal development.

The Directives staff provides assistance for the development of manuals, handbooks, and policy memoranda (directives) for the agency. The staff publishes and maintains directives and reviews all notices and rules that are prepared for publication in the Federal Register.

Office of Consultation: To formalize and institutionalize the consultation process with the 562 Federally-recognized American Indian tribes in our nation, the Assistant Secretary has established an Office of Consultation (OC) within the Office of the Assistant Secretary - Indian Affairs (AS-IA). This centralization will provide a stable, continuous point of contact for the tribes and maximize both financial and manpower resources to fulfill responsibilities to consult with tribes on the myriad of issues facing the BIA. As was found during the recent trust reorganization effort, consultation requires significant coordination and effort. To maximize resources, it is evident that the OC will be critical in achieving best practice results.

The BIA is responsible for ensuring that consultation with tribes occurs on issues that affect Indian Country. Through the OC, the office will have dedicated staff and a budget to ensure continuous, stable consultation with tribes throughout our nation in support of the Secretary's priorities. The OC staff is responsible for day-to-day and quarterly reporting on the status of all consultation issues, as well as a formal annual report on the outcome of consultation issues. Funds also cover costs of tribal consultation meetings including the cost of meeting rooms and tribal leaders' travel expenses.

Executive Direction (FY 2006: $2,415,000; FTE 44): The function of Executive Direction is to provide executive leadership and policy direction for all BIA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all BIA programs and mission responsibilities.

The Indian Affairs senior leadership provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Indian Affairs senior leadership provides strategic policy direction; advises on all matters regarding mission, program, functional, and managerial policy matters; develops and executes policies; reviews and evaluates the achievements of the headquarters and field offices; and coordinates the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

Administrative Services (FY 2006: $29,384,000; FTE 291): The BIA's administrative services are responsible for achieving acceptable standards for successful administrative processes' by improving internal controls and fiscal integrity in the area of accounting management, acquisition/property management, and safety management in order to formulate and publish a Financial Audit in compliance with the Chief Financial Officers Act of 1990. These functions are separated into six divisions at the BIA level, and are referred to as the Divisions of Budget Formulation, Budget Execution, Acquisition, Property Management, Accounting Operations, and Fiscal Services.

Safety Program Management (FY 2006: $667,000; FTE 8): The Safety Program Management supports the Department's goal of Management Excellence by ensuring that the BIA and its 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 goal of Quality Communities for American Indians and Alaska Natives by improving educational learning environments and enhancing public safety and ensuring healthful environments for students attending BIA schools and optimum levels of safety for the visiting public. The BIA's capital investment board will prioritize the list of schools and maintenance projects. The division also strives to ensure that facility safety inspections are accomplished within BIA, including Indian schools; ensures that construction of education facilities are in compliance with applicable Federal, state, or tribal safety and health standards in accordance with 25 U.S.C. Sec. 2005; ensures all workplaces are inspected annually in accordance with 29 CFR Part 1960.25; reviews all new construction plans, including renovations; and administers the Indian Highway Safety Program (IHSP). In concert with the BIA's efforts, the Indian Highway Safety Program, funded by the U.S. Department of Transportation, provides financial assistance to Indian tribes for highway safety projects designed to reduce traffic crashes on Indian Reservations (i.e. Occupant Restraints; Selective Traffic Enforcement; Alcohol/Traffic Safety Education; Safe Communities Programs, etc).

Information Resources Technology (FY 2006: $58,288,000; FTE 98): In order to carry out the Department of Interior mission and ensure protection of its assets, while reducing BIA's liability from lawsuits, the BIA's information technology program optimizes the management of its 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 BIA.

The Office of the Deputy Assistant Secretary for Information Resources Management/Chief Information Officer (DAS-IRM/CIO) provides support and leadership for information policy, planning, development, security and privacy, and information architecture and engineering. The DAS-IRM/CIO 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 DAS-IRM/CIO provides administrative and support services to improve the fiscal integrity and internal controls for BIA.

The DAS-IRM/CIO provides networking and technical automated data processing functions to support and maintain over 50 systems including 16 mission-critical and 18 program essential bureau-wide programs. The nationwide wide area network supports 12 Regional Offices and 86 Agencies. The program supports the Department's goal of Management Excellence by (1) supporting BIA business and administrative functions through the use of modern, automated systems, techniques and processes for management, (2) maintaining strict cost controls, and (3) measuring efficiency, timeliness and overall quality of BIA 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 BIA 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 BIA IT business owners and users. Staffs assist in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation and maintenance at BIA sites including installation assistance and connectivity to LANs. Staffs provide essential computer support at agency and field station locations, as well as some Education (line offices) and Law Enforcement locations. This support is critical to effective communications and productivity throughout the BIA. Many of the BIA locations are remote, resources for hiring and training government staff are insufficient, and access to contractor support to meet on-site IT requirements is limited.

Additionally, DAS-IRM/CIO designs and maintains a wide-area network (TrustNet) 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), Probate Case Management and Tracking System (ProTrac), and Incident Management, Analysis, and Reporting System (IMARS), etc. Other DAS-IRM/CIO activities include ensuring that the technical interfaces with the National Business Center in Denver, Colorado, are constantly maintained for the virtual private exchange (VPX) connections, which allows the BIA to access Departmental systems such as FFS and FPPS.

The major IT capital investments to be funded in FY 2006 include the following:

Project Name	2005 Enacted	2006 Planned
Enterprise Information Management	16,615	16,615
TrustNet	22,537	22,537
Integrated Records Management System (IRMS)	4,042	4,042
Total Major IT Capital Investments	43,194	43,194

Enterprises Information Management: Enterprise Information Management (EIM) is an operational IT management framework that protects the BIA's IT operating infrastructure by restructuring management practices, procedures, and functional boundaries, while providing automated tools to reduce user and systems administrator workload. EIM is an enterprise-wide approach to information management that; provides real time business information; provides standard policies, procedures, and integrates dependent services, functions, and tools; and provides integrated corporate management and reporting across all lines of business.

EIM best practices and technology improvements include automated asset management, systems management, and service center. Automated tools allow the BIA to monitor performance and decrease the number of network, system, and hardware problems. Additional automated tools are used for managing security and user account management. Process improvements include enterprise policy management, a standardized user environment and enterprise architecture, data security management, and change management, project management, end user software license management, capital planning and investment control, security certification and accreditation, system documentation, and desktop replacement programs.

IT Certification and Accreditation of Legacy Systems: In 2006, the Department will continue to focus on improving IT security. The 2006 budget includes $12.8 million DOI-wide for coordinated certification and accreditation (C&A) activities, including $2.9 million collected through the Department's working capital fund. The BIA's share of this funding in 2006 includes a total of $1,878,000 of which $423,000 will be collected through the DOI working capital fund to support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

In 2004, Interior strengthened its IT security program by accelerating the timeframes for completing C&A using government-wide standard processes. As of November 15, 2005, Interior had significantly improved its security posture, having certified and accredited 161 of its 165 production systems, or 98 percent. Now that a preponderance of systems are formally managed with regard to security, challenges remain to schedule and remediate weaknesses discovered through C&A, Inspector General, or annual reviews. Furthermore, once established, accreditation status must be maintained through system functional releases and infrastructure modernization. During 2005 and 2006, the Department and its bureaus are completing third party reviews of completed certification and accreditations; remediating identified risks; and establishing the necessary security program infrastructure to allow ongoing maintenance of accreditation status in an efficient and effective manner. These activities include:

- Establish or update C&A package contents including risk assessments, planned controls, and testing of controls.
- Where controls are deficient, institute new or upgraded management, operational, or technical controls
- With adequate rigor, test controls for effectiveness
- Establish prioritized inventory of items to resolve (plan of action & milestones - POA&M) and resolve in a prioritized manner such that residual risk is acceptable for Authority To Operate.
- Establish standards, procedures, tools, and training to enable the cost effective maintenance of accreditation packages
- Improve security activities involving contracted/outsourced IT operations.

Efficient, effective and economical IT resources are necessary for the BIA to fulfill its mission in support of tribal self-government, protection of the rights of the Indian people and in the fulfillment of its trust obligations. In December 2001, the U.S. District Court for the District of Columbia ordered a shutdown of Interior IT systems from access to the Internet as a result of a security concern related to BIA trust program data. In planning to reconnect to the Internet the BIA invested in the Enterprise Information Management and TrustNet projects. These IT projects permanently put in place the management discipline and infrastructure to plan investments and operate and maintain BIA systems in support of American Indians and Alaska Natives.

TrustNet: TrustNet provides a secure standards-based WAN connectivity to the BIA Central Office, Regional Office, and Agency local area networks and computing environments. In addition, it provides the required telecommunications support system necessary to allow the BIA to communicate, exchange data, and access Centralized and Decentralized Automated Data Processing Systems with the other Department Bureaus that have transitioned to the new infrastructure. TrustNet provides a single network environment, via the Department's Enterprise Services Network, for Departmental trust applications, which eliminates redundancy and improves efficiency. In FY 2004, the BIA, along with the Office of the Special Trustee, the Office of the Solicitor, the Office of Historical Trust Accounting, and the Office of Hearings and Appeals, successfully transitioned from the legacy routing structure to a common routing platform consistent with the Department and BIA architectures.

TrustNet 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 standards. Services provided by TrustNet include 24 hour telecommunications/security monitoring and support 365 days a year.

The Enterprise Information Management and TrustNet projects support the following President's Management Agenda and Departmental Management goals:

Expanding Electronic Government

Enterprise Services Network - The Department is leveraging the BIA's current wide area network, TrustNet, as the foundational network architecture that will be expanded to become the Enterprise Services Network. The TrustNet infrastructure investment provides the Department

with an established managed service capability that is composed of circuits, network management, security management, and contractual services.

Interior is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support. The BIA Budget includes $7,576,200 for ESN of which $6,600,000 is an estimated amount that will be redirected from legacy network systems to the ESN project. The Department is working with its bureaus to finalize the amounts that will be redirected, and will provide the subcommittees updates to the amounts in the Spring.

In 2004, Interior began to implement Phase I of ESN, which will be completed in December 2005, with deployment of a modern, integrated network backbone that supports telecommunications within the Department. This includes access to the internet, a Department-wide intranet, and a fully operational technical support center. Phase I also transitions management of the National Park Service's wide area network to managed services and thereby simplifies and modernizes a geographically dispersed and outdated architecture.

The return on investment for this system is high. Up-front investments, including the redirection of BIA telecommunication savings, will, in the long-term, result in reduced costs with elimination of duplicative networks, improved performance of data services with less "down time" for many offices, skilled and knowledgeable staff trained to operate standardized and centralized operations, and better support for e-government initiatives.

Phase I of ESN reduces the Department's current 13 Wide Area Networks to one and 33 internet access points to five. For NPS, Lotus Notes maintenance sites were reduced from 253 to seven.

During 2005, the Department will also plan Phase II to expand secure connections to approximately 150 sites located primarily in large cities and approximately 1,500 hubs at other Interior locations.

ESN will also facilitate efforts to consolidate directory services, web hosting, messaging, data warehousing and other applications and systems.

IT Security - The BIA's Enterprise Information Management is an operational IT management framework that will protect the IT operating infrastructure by restructuring management practices, procedures, and functional boundaries. This is implemented via the BIA's state-of-the-art Security Operations Command Center.

Interior Enterprise Architecture - In addition to the BIA providing the foundational network architecture for the Department's ESN (see above), in FY 2004, the BIA began implementing the BIA Enterprise Architecture Repository (BEAR) which feeds into the Department's Enterprise Architecture Repository. The BEAR will define processes, data, technology, and applications needed to carry out the missions of both the Department and the BIA.

IT Cost Avoidance & Efficiencies - The BIA has incurred efficiencies and cost avoidance by participating in the following enterprise license agreements: GSA FTS2001 communications; ESRI geographical information software; Microsoft Enterprise agreement; Symantec anti-virus software; Oracle database software; and DOI blanket purchase agreements for desktops, laptops, and servers. In addition, the BIA's TrustNet wide area network integrates with other Department Bureaus to provide a single network environment for Departmental trust applications, which eliminate redundancy and improves efficiency.

NSN.gov – The General Services Administration and the BIA are partnering together to promote the "dot gov" initiative that allows Federally recognized tribes to register as a domain name and official government site on the Internet. Tribal participants are added to the Firstgov.gov website database for searching purposes. To date, the BIA has approved and activated sixty-two Native Sovereign Nation domains.

Budget Performance Integration: Capital Asset Planning and Control (CPIC)
Capital Asset Planning - The BIA's business case for the Enterprise Information Management includes capital planning and investment control, project management, and configuration management. Capital planning and investment control practices expanded the Exhibit 300 and 300-1 compliance from four submissions to over 50 in one year. In addition, a formal training curriculum was developed to assist business owners with the development of their IT business cases.

Financial Performance - The Office of the Inspector General closed 13 of the 19 Notice of Findings and Recommendations associated with the IT systems that affect the BIA's financial statements.

Education Program Management: (FY 2006: $2,411,000; FTE 24): This office not only manages education programs, and collects and analyzes school performance data, but also provides assistance to improve the school operations at local schools, particularly schools that do not meet student achievement targets set by the Negotiated Rulemaking Committee. The No Child Left Behind Act (NCLBA), *Public Law 110-107*, establishes a number of additional responsibilities for State Education Agencies (SEA), including the BIA's Office of Indian Education Programs (OIEP). This organization is aligned under the Director, Office of Education Programs. The program supports the Department's goal of Serving Communities by improving education systems for American Indians and Alaska Natives.

The OIEP coordinates the development of rules, guidelines, and policies used in the BIA educational system. This requires conducting national consultation meetings across the United States, assembling and analyzing public comments, and then issuing and implementing final approved policies. For example, the OIEP organized the Negotiated Rulemaking Committee (through a national nomination process) in 2003, worked with the Committee over a six-month development process, and is holding a series of consultations that will take place at 12 regional meetings. The committee will assemble again to address the comments, finalize the proposed rules, and submit these to the BIA for approval. The OIEP will then publish the final rules, and develop

implementation plans including the design of the reports for the Department of Education in accordance with NCLBA.

The OIEP staff also provides technical assistance to the ISEP listing of 184 elementary and secondary schools and dormitories. Other technical support includes Adult Education, Higher Education Scholarships, Tribally Controlled Community Colleges and the two post-secondary institutions, Southwestern Indian Polytechnic Institute and the Haskell Indian Nations University. In all, the OIEP provides policy direction for nine educational programs and 11 flow-through programs, and exercises line authority over 23 line offices and the two post-secondary schools noted above. The regional education line office staff and field specialists supervise BIA off-reservation residential schools, peripheral dormitories housing Indian students attending public schools, and local on-reservation day and boarding schools. The OIEP Director works directly with the Deputy Director, BIA and the Director, OFMC to address construction issues. The BIA's capital investment board will prioritize the list of schools and maintenance projects.

The OIEP uses only one percent of the total BIA education budget for program administration to support 19 professional and 5 support staff. The program staff will provide support in policy analysis; management systems development, implementation, and evaluation in education related matters; and allocating and monitoring of expenditures and staffing levels for both appropriated and flow-through funds. In addition, the Office provides educational evaluation and research in support of the BIA-funded schools and other educational programs.

As part of management improvement, the OIEP has established the Center for School Improvement (CSI) located in Albuquerque, New Mexico. The center is responsible for establishment of curricula guidelines, education standards, polices and national education goals in accordance with school improvement legislation. The staff will also be responsible for the coordination of school improvement plans and providing technical assistance to schools and education offices.

Personnel Services (FY 2006: $8,377,000; FTE 95): The BIA reorganization consolidated Central, Regional and Education Personnel offices into this budget line item. All of the BIA's personnel offices now report to the Office of Human Resources under the Deputy Assistant Secretary for Management. The discussion of the Office of Human Resources above describes the goals and objectives of the personnel offices.

Office of Indian Gaming Management (FY 2006: $939,000; FTE 8): The Office of Indian Gaming Management (OIGM) oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, *Public Law 100-497.* The program supports the Department's goal of Serving Communities by promoting economic growth in Indian communities. 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 its services from tribes, Regional offices, Congress, and other

offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. The BIA works closely with the National Indian Gaming Commission (NIGC), Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty and self governance are impacted by activities of the OIGM. By supplementing Federal funding, investing in gaming can provide a tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, growth in businesses surrounding the reservation, and substantial improvements in tribal programs in health, housing, and education, which result in the improvement of the lives of the individual Indians. Tribes in Wisconsin, Washington, New York, Louisiana and Arizona (along with many others) are among the beneficiaries this year.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Office of External Affairs: The Office of Congressional Affairs – Indian Affairs (OCI-IA) assisted in the preparation or clearance of thirty-two statements delivered by a Department witness on legislation impacting American Indian and Alaska Natives during FY 2003. Staff responded to over 3,000 Congressional telephone calls during FY 2004 and provided information via telefax to more than 1,900 recipients. The information included: (1) status of Federal Acknowledgment petitioners; (2) copies of court cases; (3) responses to Congressional correspondence following signature by the Assistant Secretary – Indian Affairs, Principal Deputy Assistant Secretary for BIA or Director, BIA; (4) hearing schedules; (5) cleared testimony; (6) legislation; (7) Public Laws, past and present; (8) legislative reports, past and present; (9) tribal entities list; (10) 25 CFR Part 83 re: the Federal Acknowledgment Process; (11) summary of benefits provided to Federally recognized tribes; (12) Departmental or BIA press releases; (13) information on tracing Indian ancestry; (14) copies of authorizing and appropriations Committee memberships and addresses for the current Congress; and (15) information on the reorganization of the BIA and the Office of the Special Trustee.

The office received approximately 750 telefaxes during FY 2004. These included copies of Congressional correspondence and other inquiries requiring immediate attention, and in some instances, requests to meet with the Assistant Secretary – Indian Affairs.

The office worked with program offices in the coordination of clearing draft legislation and met with tribal representatives and program staff on various issues throughout the fiscal year. In most instances it was to provide status reports on specific legislation or provide an overview of the functions of the office and how we could assist.

The Public Affairs staff oversaw the development, gathered information from appropriate stakeholders and provided quality control of submitted material that was placed on the new Indian Affairs intranet website within the BIA wide area network. The Public Affairs staff also continued extensive outreach for the BIA/OST reorganization meetings.

Office of Self-Governance and Self-Determination: The number of Self-Governance funding

agreements increased by two. The total number of agreements was 83 and the total number of tribes covered by Self-Governance funding agreements was 227 representing nearly 40% of the total number of federally-recognized Indian tribes.

Administrative Services: The administrative services staff provided support and direction primarily to central office program directorates and 12 regional offices relating specifically to procurement, property management, financial administration, and contracts/grants administrative matters. Staff was responsible for the collaboration and assistance in the implementation of various OMB and Departmental projects (i.e., Program Assessment Rating Tool (PART), President's Management Agency (PMA), etc.); assisted in the development and/or implementation of various policies and procedures; provided training and technical assistance; and spearheaded national meetings throughout FY 2004 (i.e., Annual National Budget Hearing, Tribal Budget Advisory Council Meetings, etc.)

Safety Program Management: The program completed inspections on sixty workplaces requiring OSHA mandated inspections. Relatively minor discrepancies were identified during the workplace inspections. The majority of facilities in Central Office West are in GSA leased space within city limits. Also, 1,213 BIA employees received safety and health awareness training. The program also conducted: 39 of 42 safety and health inspections (BIA Law Enforcement Detention Facilities); 1 fatal accident investigation which was completed within established DOI timeframe; and 100% of the following were completed: driver record checks (535), workers compensation claims (57) all processed within the 24 hour OWCP requirement, and Federal Tort Claims (4) all processed within 24 hour DOI requirement.

Information Resources Technology: In FY 2004, the DAS-IRM/CIO worked through the impacts of reorganization and effectively created a staffing matrix where communications could readily flow. Each region and program area within the BIA, such as Administration, Facilities, Law Enforcement, and Education had separate Information Technology (IT) support organizations. During the last year, the DAS-IRM/CIO worked steadily to consolidate program support and develop economies of scale by eliminating redundancies and enhancing technologies. While the office has been able to eliminate redundant costs, such as overlapping vendor contracts and duplication in organizational activities, it was able to dedicate resources to improve the BIA's business processes. FY 2004 program performance accomplishments include the following:

- Converted legacy routing at all 110 Bureau sites to a common routing platform consistent with the Department and BIA architectures.
- Integrated the DOI Trust Bureaus, including the Office of Hearings and Appeals, the Office of the Solicitor, the Office of Hearings and Appeals, as well as the Office of the Special Trustee, into the BIA's TrustNet architecture thus increasing the reliability and protection of network resources.
- Designed and implemented further TrustNet Security Architecture Requirements for the Office of the Special Trustee by redesigning their local and wide area network architecture into a controlled sub-network environment.
- Consolidated multiple Land Mobile Radio (LMR) contracts into one vehicle, and more importantly, one design focus thus increasing the effectiveness of the design effort as well as achieving economies of scale in the acquisition process.

- Conducted End User Group surveys of 371 tribal, BIA, and BIA-funded school Land Mobile Radio users to fully document LMR system requirements across the broadest spectrum of the BIA and American Indian user groups.
- Inspected 155 Bureau LMR field installations, as identified by the NTIA Government Master File, to baseline, perform safety analysis, and document the actual land mobile radio network infrastructure.
- Began negotiations with the State of South Dakota to convert all BIA South Dakota land radio systems to the State's trunk system thus ensuring radio homogeneity within the system state-wide. In addition, this will ensure that first responders servicing the reservations have ample communications required to protect life, property, and homeland security requirements.
- Consolidated six email servers into two, which included migrating over 2,000 email accounts.
- Increased annual Security Awareness Training participation of BIA system users to 100%.
- Created a comprehensive Capital Planning and Investment Control training course curriculum this fiscal year. As a result, the major business cases presented this year received a score of 4 out of 5 from the Department and OMB.
- Documented each identified IT system, thus, resulting in over 50 summary business cases.
- The Project Management Support Office created an integrated project schedule for IT projects and provides mentoring/technical assistance in the principles and applications of project management to IT business owners.
- Established a Project Management Education Series and provided training to BIA organizations including non-IT projects.
- The Configuration Management group established standard change management processes and acts as the support team for program change control boards across the BIA.
- Implemented an Architecture Plan to upgrade security and protect vital data repositories.
- Collaborated with the Office of Indian Education Programs and provided training for BIA schools that assisted in their preparation of the E-Rate applications.
- Transitioned to a new Consolidated Network Operations Command Center/Security Operations Command Center (NOCC/SOCC) that is operational 24/7/365.
- Established a state-of-the-art service center to provide computer assistance and problem tracking. The center prioritizes workloads and allows IT support personnel to focus more effectively on business mission support.
- Updated inventory of network components and security patches to servers.
- Developed a prototype of the new BIA.Gov website with greater focus on outreach for tribes and stakeholder entities.

Office of Indian Gaming Management (OIGM): The OIGM reviewed and approved sixteen tribal/state compacts or amendments. Five applications for off-reservation land acquisitions were reviewed for approval. Thirty revenue allocation plans or amendments were reviewed for approval. Four Class III Secretarial Procedures were processed. Twenty NEPA documents were reviewed, and seventeen agreements were reviewed for approval under 25 U.S.C. § 81. In addition, twenty-six FOIA requests were processed.

Office of External Affairs: The Office of Congressional and Legislative Affairs-Indian Affairs

(OCL-IA) staff anticipates some relief in the number of telephone inquiries with the reconnection of the BIA's intranet website during FY 2005. Staff anticipates responding to a number of requests comparable to FY 2004 received from bureau program officials, Congress, OMB and other Departmental bureaus and offices. Archiving of the past Congress will be accomplished during this fiscal year. The staff will continue to recruit interns to work on projects to enhance the ability of the Office to track legislation, deliver copies of legislation and other documents needing immediate attention for clearance purposes, and tracking down responses to Congressional correspondence.

Office of Self-Governance and Self-Determination: The number of Self-Governance funding agreements will increase by five. The total number of agreements will be 88 and the total number of tribes covered by Self-Governance funding agreements will be 232.

Workforce Development: The Workforce Development Office anticipates a 94% success rate in individuals meeting their employment, education and self-sufficiency goals. The office will be collecting additional data elements in compliance with the Federal government-wide standards for all employment and training programs. This data will include earnings gains for individuals upon completion of enrollment in *Public Law 102-477* and Job Placement and Training, data regarding individuals in educational activities received certificates or diplomas, employment 90 days or longer after receipt of services as well as cost per participant for employment and education services.

Office of Budget Management: The budget for the Office of Budget Management for FY 2005 is $738,648, and it has planned the following activities:

- Formulation of budget presentation strategies
- Provide management officials with technical assistance to develop program goals and objectives
- Evaluate determination and effectiveness of offices to meet objectives
- Develop budget material, supporting justifications, and related budget documents
- Coordination and participation in the establishment of budget planning allowances of future budget years
- Assist Deputy Assistant Secretary for Management with the "passback" process for BIA
- Work with OMB and the Appropriations Subcommittees to meet OMB and Subcommittee information requests
- Coordinate special reporting required by OMB, the Department on related status of funds, obligations, ILCA and other issues included as Passback Directives
- Analyze results of budget decision and allowances following submission of each budget request to the Department, OMB and Congress.
- Develop tables, and narrative statements
- Conduct program reviews as necessary
- Conduct the Zero Base Budget Review and analysis
- Review and analyze quarterly financial statements
- Develop budget comprehensive tables that reflect changes, CR amounts, rescissions etc., to support budget execution and budget formulation activities
- Prepare and coordinate response to special correspondence

Office of Financial Management (OFM): The Office of Financial Management (OFM) will continue to work towards stronger financial management practices through enhancing technical and procedural training of all finance personnel throughout the BIA, development of standardized financial practices and procedures and by aggressively working to correct prior year audit findings. The OFM will continue the implementation of the BIA ABC program with the implementation of the Offices of Indian Education, Law Enforcement and Facilities Management.

Office of Human Resources (HR): The office is developing competency models for all critical occupations to identify skills and competencies for all positions. Using these competency models, HR will identify competency gaps in critical occupations and develop strategies to close those gaps. To support these initiatives, BIA has established a standing Indian Affairs Advisory Group to plan and provide direction in implementing recruitment and development programs to achieve the desired mix of skills to meet mission critical goals. Another initiative being implemented in FY 2005 and beyond is a centrally managed recruitment program for the BIA to professionalize and coordinate its approach to recruiting trust management, engineering, scientific, and other hard-to-fill positions. The goals of the BIA recruitment program are to attract and hire quality college graduates by implementing a program that (1) makes Indian college students aware of the employment opportunities in the Federal government and the BIA; (2) establishes ongoing recruiter contact with colleges and universities with large Indian student populations; and (3) has the funding to offer all the employment incentives currently available for Federal employment, particularly student loan repayment, scholarships, and incentive bonuses for hard-to-fill positions.

Office of Planning and Policy Analysis (PPA): The Office of Planning and Policy Analysis will establish improved automated data collection methods for GPRA performance information, and will ensure targets are established for all new 2005 performance measures. In addition, the PPA will perform the following in FY 2005: conduct various nationwide training/workshop sessions for varied audiences (i.e., tribal and/or field staff, Central Office program staff) in the areas of GPRA, PART, PMA and Strategic Goal development, including a Budget Planning training session and a Budget Officer's Performance Based Justification session; develop in-house program evaluation tool in conjunction with PART questioning, and develop program evaluation/review tool; create templates for various directives for webpage; complete various Delegation/Organization chapters of the Indian Affairs Manual (IAM)/Departmental Manual (DM); review and process 95 new Federal Register documents for publication; and prepare and receive approval for the archiving of all FY 2000 Federal Register Notice documentation.

Administrative Services: Administrative Services will continue to provide and achieve minimum acceptable standards for the successful administrative process by continuously improving internal controls and fiscal integrity in the area of accounting management, acquisition/property management, and safety management in order to formulate and publish a Financial Audit in compliance with the Chief Financial Officers Act of 1990.

Safety Program Management: In FY 2005 the BIA Safety program plans to conduct 42 Safety and health inspections (BIA Law Enforcement Detention Facilities), estimates processing approximately 600 Driver record checks; and anticipates processing all Workers' Compensation Claims received within the 24 hour OWCP requirement.

Information Resources Technology: The BIA continues to manage its standardized systems life cycle management to comply with the *Cobell* v *Norton* litigation, the Clinger-Cohen Act (CCA), OMB Circular A-130, the Government Information Security Results Act (GISRA), the Government Performance Results Act (GPRA), and the Government Paperwork Elimination Act (GPEA). Funding will also enable BIA to begin meeting programmatic requirements including Trust Responsibilities, Land Consolidation, Probate, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Management, Financial, and Administration. This will affect the attainment of the Departmental strategic goals: 1) Resource Protection, 2) Resource Use, and 4) Serving Communities.

Additional funds received in FY 2004 allowed the BIA to continue using Systems Life Cycle concepts to improve management practices, IT investment management, software acquisition, information security including E-Authentication, IT asset management, enterprise architecture, software development, IT human capital, and data management. Efficient, effective and economical IT resources were necessary for BIA to fulfill its mission in support of tribal self-government, protection of the rights of the Indian people and in the fulfillment of its trust obligations.

The BIA continues to address these issues by: 1) improving BIA's infrastructure, which will help to provide a secure environment for data and resources; and 2) improve the linkages between the BIA mission, goals, objectives, and program business and information strategies. This will allow expanded communication with customers and business partners, which will be sufficiently flexible to accommodate shifts in agency workloads. In order to meet these goals, BIA will need powerful and diverse server technology, a flexible communications network, and a powerful standard desktop platform.

The BIA has been successful and needs to continue to be successful in accomplishing the following:

- Continue operations and maintenance of the BIA's wide area network and penetration testing in preparation for reconnection to the Internet.
- Continue achievements under the Capability Maturity Model (CMM), which is necessary to establish systems life cycle management.
- Continue implementation of the BIA Information Technology Security Program.
- Continue capital planning and investment control implementation and refinement.
- Continue development of new policies for information resources management and technology.
- Continue implementation of directory services and server consolidations. This will assist the Bureau in creating cost efficiencies by reducing hardware, software, maintenance, and operational costs.

Key FY2005 activities include the following:

- Provide additional TrustNet services to 20 remote field sites with modified security architecture commensurate with the size and requirements of the location(s).
- Re-cable an additional 15 BIA field locations to current cabling standards.
- Complete 155 Land Mobile Radio System Condition Reports.
- Complete 155 Land Mobile Radio Site Safety Reports and prepare a remediation plan to address individual site issues.
- Finalize and publish the BIA Land Mobile Radio System Architectural Design Report.

- Institute a 24 hour Land Mobile Radio Emergency Help Desk to support the general LMR community, but in particular, the First Response community.
- Establish a Land Mobile Radio Systems training program at the field level. Estimated number of Bureau personnel to be trained the first year is over 300.
- In conjunction with the Office of Law Enforcement Services, determine, plan and implement a National Level Dispatch Services Plan.
- Collaborate with the Office of Indian Education Programs to create a Master Technology Plan for Education.
- Finalize and distribute the IT Workforce Plan.
- Finalize and distribute the revised Systems Life Cycle Handbook.
- Increase the scope of the Configuration Management Tracking system to include non-Trust IT projects.

Office of Indian Gaming Management: Efforts will continue for regulations on land acquisitions for gaming purposes under 25CFR Part 151, and regulations for two-part determinations for off-reservation land acquisitions for gaming under 25 U.S.C. § 2719 and 25 CFR 292. Four Secretarial Procedures will be approved. One hundred tribal/state compacts will be approved. Thirty revenue allocation plans and/or amendments will be approved. Ten land acquisition requests will be reviewed, and thirty NEPA documents will be reviewed.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Assistant Secretary Support – Policy	$(000s)	4,601	-498
[Division of Alcohol and Substance Abuse Prevention]		[0]	[-388]
Assistant Secretary Support – Policy		[4,601]	[-110]
Executive Direction	$(000s)	2,415	-95

Division of Alcohol and Substance Abuse Prevention (-$388,000): Because the Indian Health Service (IHS) has the primary responsibility for health care treatment including alcohol and substance abuse, the BIA's Division of Alcohol and Substance Abuse Prevention is proposed for elimination.

Assistant Secretary Support - Policy (-$110,000): The BIA is proposing a reduction of $110,000 from the FY 2005 enacted level for Assistant Secretary Support for Policy and Economic Development. This is due to the anticipation of cost savings to be realized in FY 2006 based on management efficiencies to be implemented in FY 2005. The BIA is currently undergoing a zero-based budget analysis to maximize its ability to find opportunities for improved efficiencies.

Executive Direction (-$95,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the BIA has evaluated its programs and services and is proposing a reduction to this program element. The BIA expects to achieve a cost savings in FY 2006 equal to this reduction through improved efficiency and productivity at the agency level.

REGIONAL OFFICE OPERATIONS

Activity Summary

(Dollar amounts in thousands)

Activity: Regional Office Operations

Subactivity		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Tribal Government	$(000)	1,328	1,095	228	0	1,323	228
	FTE	*4*	*4*	*0*	*0*	*4*	*0*
Human Services	$(000)	3,153	3,038	-19	0	3,019	-19
	FTE	*33*	*33*	*0*	*0*	*33*	*0*
Community Development	$(000)	846	778	188	0	966	188
	FTE	*11*	*11*	*0*	*0*	*11*	*0*
Resources Management	$(000)	5,408	5,319	84	0	5,403	84
	FTE	*32*	*32*	*0*	*0*	*32*	*0*
Trust Services	$(000)	24,133	24,049	527	2,800	27,376	3,327
	FTE	*221*	*221*	*0*	*12*	*233*	*12*
General Administration	$(000)	28,817	7,083	-3,319	-261	3,503	-3,580
	FTE	*358*	*93*	*-54*	*0*	*39*	*-54*
Total Requirements	$(000)	63,685	41,362	-2,311	2,539	41,590	228
	FTE	*659*	*394*	*-54*	*12*	*352*	*-42*

Activity: Regional Office Operations
Subactivity: Tribal Government

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Community Services General	$(000)	175	137	165	0	302	165
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
All Other Aid to Tribal Government	$(000)	1,153	958	63	0	1,021	63
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total Requirements	$(000)	1,328	1,095	228	0	1,323	228
	FTE	*4*	*4*	*0*	*0*	*4*	*0*

2006 PROGRAM OVERVIEW

Community Services General (FY 2006: $302,000; FTE 1):
This program supports the Department's goal of Serving Communities by providing tribes with the resources they need to foster strong and stable tribal governments. The Agency staff directly provides, under *Public Law 93-638,* contracts with tribes and performs activities associated with tribal governments. The program provides tribal operations support on a region-wide basis to Bureau field staff.

All Other Aid to Tribal Government (FY 2006: $1,021,000; FTE 3):
This program supports the Department's goal of Serving Communities by promoting Indian and Alaska Native Self-Determination and Self-Governance by enhancing training and technical assistance to tribes. This program promotes opportunities for tribal governments and tribal organizations to assume direct operation of Bureau programs through competitive sourcing under the authority of *Public Law 93-638*, as amended.

Funds are used to support Tribal Operations/Tribal Government Services Officers and staff at the twelve Bureau regions. The offices provide staff support to the Regional Directors, agency superintendents and field representatives for review of tribal resolutions, ordinances, and other governing documents requiring review by the Interior Secretary or her delegated representative. Regional Tribal Government Services 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. The offices also provide technical support to the Bureau Agencies and Field Offices, conduct program reviews of tribal government services contracted programs under the Indian self-determination statute, and provide litigation support to the Regional Director and Department attorneys.

The regions maximize their available resources through a combined effort to provide services where needed by both the regional and agency staff levels to accomplish the Bureau's mission. Major activities performed by regional and agency staff are:

Activity	FY 2004 Planned	FY 2004 Actual*	FY 2005 Estimate	FY 2006 Estimate
Results of Research - Judgments and Claims	22	31	28	26
Judgment Fund Distribution Plans	21	40	41	37
Judgment Fund Distribution/Payment Rolls	10	49	80	80
Tribal Membership and Census Rolls	11	917	873	870
Certificates of Degree of Indian Blood	115,000	154,979	129,125	135,580
Enrollment and CDIB Appeals	622	696	521	442
Constitutional Review	22	104	111	115
Final Action – Constitution	19	64	82	80
Review Liquor Control Ordinance	7	42	35	40
Review Codes and Ordinances	467	893	683	716
Final Action - Code and Ordinance	66	198	184	183
Charter Review	8	27	25	26
Final Action – Charter	3	16	23	24
Secretarial Elections Authorized	11	26	37	37
Secretarial Elections Held	11	30	42	43
Final Determination of Appeals	124	149	155	153
Tribal Budget - Proceeds of Labor	89	156	136	139
Tribal Budget – Trust Assets	19	175	124	135
Tribal Operating Budget	24	79	69	67
Administer Courts of Indian Offenses	6	13	12	10

*Actual workload is based on tribal requirements.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed about $134 million in Contract Support Funds to more than 500 tribes and tribal contractors, contracting and compacting Bureau programs. Funds met approximately 89 percent of the Tribes indirect cost requirements.

- Distributed approximately $2 million to some 15 tribes in Indian Self-Determination funds to address start up and contracts support requirements for new or expanded contracted programs.

- Provided 175 Self-Determination training sessions.

- Provided more than 17,700 Self-Determination technical assistance responses to the tribes. The technical assistance included telephone calls, letters in response to tribal letters, formal scheduled meeting with tribes, and assistance to tribal leaders and tribal representatives when they come to Bureau offices.

- Major activities performed by regional and agency staff during the fiscal year are the same as noted in the table above.

2005 Performance Measure	2004 Target	2004 Actual
Percent of Tribes with trust program–related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	Establish Baseline	42%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	5%	0%

2005 PLANNED PROGRAM PERFORMANCE

- Distribute about $134 million in Contract Support Funds to more than 500 tribes and tribal contractors, contracting and compacting Bureau programs.
- Distribute approximately $1.5 million to about 25 tribes in Indian Self-Determination funds for address start up and contract support requirements for new or expanded contracted programs.
- Provide up to 150 Self-Determination training sessions.
- Provide more than 18,800 Self-Determination technical assistance responses to the tribes.
- Major activities to be performed by regional and agency staff during the fiscal year are the same as noted in the table above.

2005 Performance Measure	2005 Planned
Percent of Tribes with trust program–related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	43%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	10%

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Self-governance and Self-Determination							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percent of Tribes with trust program–related performance-based *P.L. 93-638* and *P.L. 103-413* agreements **SP**	UNK	Establish Baseline	42%	43%	45%	+2%	49%
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews **SP**	UNK	5%	0%	10%	15%	+5%	25%

Activity: Regional Office Operations
Subactivity: Human Services

Program Element		2004 Actual	2005 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Social Services	$(000)	749	717	-67	0	650	-67
	FTE	*9*	*9*	*0*	*0*	*9*	*0*
Housing Development	$(000)	2,404	2,321	48	0	2,369	48
	FTE	*24*	*24*	*0*	*0*	*24*	*0*
Total Requirements	$(000)	3,153	3,038	-19		3,019	-19
	FTE	33	33	0	0	33	*0*

2006 PROGRAM OVERVIEW

Social Services (FY 2006: $650,000; FTE 9): This program supports the Department's Strategic goal of Serving Communities by improving welfare systems for Indian tribes and Alaska Natives and to fulfilling Indian fiduciary trust responsibilities. Funds are used to support Master of Social Worker (MSW) employees at the regional offices. These social workers manage and distribute the welfare assistance funds distributed to them by central office. This requires them to monitor and work with both Bureau and tribal staff on a regular basis to insure that welfare assistance is distributed to the needy. Regional social workers are working with Central Office in the development of an automated database that will track applications for social services and the number of applicants receiving assistance. This system will assist in determining program eligibility. Social workers provide expert assistance to tribes and agencies in operation of their programs on a day-to-day basis.

In addressing the Department's goal of meeting the trust responsibilities to American Indians, and in coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management staff, coordinates and monitors Individual Indian Monies (IIM) trust responsibilities at the field level, ensuring compliance with 25 CFR 20 and 25 CFR 115. These efforts contribute directly to the Bureau's achievement of its goal to ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other social services that improve the quality of life in Indian communities.

With the enactment of *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), regional offices, like their Central Office and Agency counterparts, continue to work with tribes, states, and the Department of Health and Human Services (HHS) to interface with Bureau-administered welfare programs to ensure that Indian clients are referred and receive appropriate services. Since enactment of the law, the Temporary Assistance to Needy Families (TANF) program replaced the HHS's Aid to Families with Dependent Children program and tribes are eligible, like states, to operate their own TANF programs. Tribal TANF regulations and policies were enacted 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. In response to welfare reform, the Bureau revised its welfare assistance regulations 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. Regional Office staff, in concert with their Central Office and agency colleagues, work directly with the tribes to develop redesigned welfare assistance programs which allows the Bureau to meet one of the performance goals of increasing the number of tribes operating comprehensive redesign plans.

Housing Development (FY 2006: $2,369,000; FTE 24): This program supports the Department's Strategic goal of Serving Communities by Advancing Quality Communities for Tribes and Alaska Natives. Funding for this program supports the Regional Office Housing Officers. These officers are responsible for fund control and providing management guidance to field staff for the use, distribution, and program performance of Bureau and Tribal HIP operations. The Housing Officer ensures Central Office instructions for the administration of the HIP are carried out. They ensure that Tribes and Agencies identify Indian applicants who are eligible for services, rank eligible applicants in priority order, compile total construction costs, and gather past years program performance data, to track and ensure that those Indians most in need of housing assistance, receive such assistance. Staff are also responsible for reporting program performance to the Central Office quarterly, to ensure compliance with the Secretary's strategic goals.

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

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed approximately $39 million in general assistance to some 30,000 individual Indians and families, whose income is below state standards and who do not qualify for state operated programs.

- Distributed approximately $11 million in adult care assistance to support about 1,200 disabled Indian adults who do not qualify for any other Federal or state assistance.

- Distributed $30 million to provide support for about 3,000 abandoned or neglected children who have been placed in foster homes, private or Tribal group day care homes, or residential settings designed to provide special care.

- Funded housing renovations to some 150 Indian families throughout the country. Services are provided to only those individual Indian and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs.

- Funded new homes for about 280 Indian families. Services are provided to only those individual Indian and families most in need and who are not qualified or eligible to

receive assistance from other Federal or state programs and are provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land, but are without a home.

2004 Performance Measure	2004 Target	2004 Actual
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%

FY 2005 PLANNED PROGRAM PERFORMANCE

- Distribute approximately $40 million in general assistance to some 33,000 individual Indians and families, whose income is below state standards and who do not qualify for state operated programs.

- Distribute approximately $11 million in adult care assistance to support about 1,300 disabled Indian adults who do not qualify for any other Federal or state assistance.

- Distribute $30 million to provide support for about 3,100 abandoned or neglected children who have been placed in foster homes, private or tribal group day care homes, or residential setting designed to provide special care.

- Provide housing renovations to some 150 Indian families throughout the country. Services are provided to only those individual Indian and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs.

- Construct new homes for about 280 Indian families. Services are provided to only those individual Indian and families most in need and who are not qualified or eligible to receive assistance from other Federal or state programs and are provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land, but are without a home.

2005 Performance Measure	2005 Planned
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. BIA	Establish Baseline
Reduce the percentage of ineligible applicants receiving services BIA	Establish Baseline
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427 BIA	Establish Baseline
Increase Active Supervised IIM account deficiencies corrected. BIA	Establish Baseline

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Human Services							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. **SP**	9%	9%	9%	9%	9%	0	9%
Improve the Indian Child Welfare Act (ICWA) notifications processed within established processing time. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Reduce the percentage of ineligible applicants receiving services. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase the number of Active Supervised Individual Indian Monies (IIM) Account case records reviewed in accordance with 25 CFR Part 115.427. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			
Increase Active Supervised IIM account deficiencies corrected. **BIA**	UNK		TBD	New 05 Measure Establish Baseline			

Activity: Regional Office Operations
Subactivity: Community Development

Program Element		2004 Actual	2005 Enacted	Uncontrol. and Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Economic Development	$(000)	846	778	188	0	966	188
	FTE	*11*	*11*	*0*	*0*	*11*	*0*

2006 PROGRAM OVERVIEW

Economic Development (FY 2006: $966,000; FTE 11): This program supports the Departmental goal of Serving Communities by promoting quality communities for tribes and Alaska Natives. The program will also address the Administration's management strategy of competitive sourcing. In FY 2006, the Bureau estimates that the Indian Guaranteed Loan Program will fund 75 new businesses resulting in an estimated 1,800 jobs that will be created or sustained. Regional office staff will review loan applicants' eligibility for guaranty and lenders' adherence to program requirements. Based on independent loan analysis, the Regional staff will recommend approval or disapproval on new loan guaranty requests made within their delegated authorities at 25 U.S.C. 1481. On loan guaranty requests that exceed regional approval authorities the regional staff will submit written recommendations to Headquarters for final approval. Following approval, regional offices will prepare documents for obligation of subsidy costs and commitments of loan ceiling; monitor collateral for loans; maintain original loan documentation files; process supplemental interest payments; and collect premium payments form lenders. Regional offices will also provide direct service to tribes when there is no agency program staff to assist them.

Regional offices approve and monitor lender guarantee agreements, conduct collateral inspections, remain in contact with borrowers, lenders and reporting credit bureau agencies, assisting and recommending action on lenders' prospective problem loan workouts or cancellations, send demand letters to borrowers for loan compliance, and initiate debt collection procedures such as foreclosure and administrative offset. The regional staff will also prepare monthly debt collection reports for Headquarters. The staff will serve as liaison with other regional or local Federal agency offices on economic development projects. In addition, regional office staff will serve as Contract Officer Representatives for economic development programs and grants tribes have contracted. The staff will review and recommend action on requests for mortgages on individual land allotments (25U.S.C. 483a). The staff also reviews the applicability of Subchapter II—Contracts with Indians, 25 U.S.C. Section 81 to assist non-Indian businesses in pursuing business opportunities in Indian Country to provide income and jobs for Indians on the reservations. Failure to comply with the requirements of Section 81 can result in non-Indian party's loss of any right to compensation for the services it provides to tribes.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Measure	2004 Target	2004 Actual
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,300	1,719

2005 PLANNED PROGRAM PERFORMANCE

In FY 2005, the Bureau estimates that the Loan Guaranty and Insured Program will fund 70 new businesses resulting in an estimated 1,700 jobs that will be created or sustained. The guaranteed loan level will be approximately $85 million.

Measure	2005 Planned
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,700
Percentage of jobs created that are long-term positions. **BIA**	Establish Baseline
The average household Income will be increased by 1%. **BIA**	Establish Baseline
Bureau will reduce Default Rates by .1 % . **BIA**	Establish Baseline
Subsidy levels will be increased by 1%. **BIA**	5%

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Economic Growth							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income **SP**	UNK	43% = TC 5%=NR	43% = TC 5%=NR	43% = TC	43% = TC	0	43% = TC
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Capital: Number of jobs created through capital provided by DOI loans **SP**	1,549	1,300	1,719	1,700	2,000	+300	2,600 New 05 Measure
Percentage of jobs created that are long-term positions. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
The average household Income will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	
Bureau will reduce Default Rates by .1 % . **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		-.1%	
Subsidy levels will be increased by 1%. **BIA**	UNK	New 05 Measure	TBD	Establish Baseline		+1%	

Activity: Regional Office Operations
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Natural Resources, General	$(000)	1,393	1,371	27	0	1,398	27
	FTE	*7*	*7*	*0*	*0*	*7*	*0*
Agriculture	$(000)	556	546	17	0	563	17
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Forestry	$(000)	1,071	1,057	36	0	1,093	36
	FTE	*14*	*14*	*0*	*0*	*14*	*0*
Forestry Marketing Assistance	$(000)	158	155	0	0	155	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Water Resources	$(000)	623	614	-34	0	580	-34
	FTE	*6*	*6*	*0*	*0*	*6*	*0*
Wildlife and Parks	$(000)	372	365	15	0	380	15
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Minerals & Mining	$(000)	1,235	1,211	23	0	1,234	23
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Total Requirements	$(000)	5,408	5,319	84	0	5,403	84
	FTE	*32*	*32*	*0*	*0*	*32*	*0*

2006 PROGRAM OVERVIEW

Natural Resources, General (FY 2006: $1,398,000; FTE 7) This program supports the Department goal of fulfilling Indian trust responsibilities through the improvement of management of land and natural resources by providing technical assistance for management of Indian trust assets where these activities are managed by Indian tribes. In FY 2006, this will be accomplished primarily at the Regional Office level where staff will provide coordination, consultation, collaboration, and assistance to Tribes in the planning and management of Indian trust assets that are renewable natural resources on Tribal trust land.

Functions to be performed by Regional staff include enhancing Tribal management of Indian natural resources through the use of Integrated Resource Management Plans (IRMPs), conducting annual program reviews and range inventories necessary to assess range conditions, and adjusting stocking rates as necessary to protect and preserve natural resources on Indian lands while providing maximum economic benefits to Indian landowners and ranchers. Staff will assist in 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.

Trust management reforms that the Bureau will implement, include establishing range conservation plans consistent with Tribal IRMPs for each permit approved by the Bureau; implementation of policies to standardize processes utilized in granting permits on Indian lands; and determining and accounting for the value of leases and permits to individual landowners and Tribal entities.

Funds are used exclusively for salaries and related operational expenses to perform the day-to-day project oversight activities. Primary activities include coordination, consultation and collaboration

of program functions and information systems with local, Federal, State, and Tribal governments as well as private organizations and preparation of communication related to the Bureau's management of those natural resources that constitute Indian trust assets. Technical assistance is also provided to Tribes in the application of spatial data technology and use of automated cartography for resource management plan.

Agriculture (FY 2006: $563,000; FTE 2): The program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. The program provides direction, planning, policy implementation guidance and technical guidance and training to Indian tribes operating programs under *P. L. 93-638* and Bureau offices on improving 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. The regional program staff will serve as coordinators for other federal and state agencies in their effort to provide technical assistance funding to support Indian agricultural programs and activities.

Forestry (FY 2006: $1,093,000; FTE 14): In FY 2006, Regional Offices will perform functions associated with the administration of the Forestry program in support of the Departmental goal for forest products. Active working relationships are maintained with other Federal, State, industry, and private forestry organizations on forestry issues of mutual concern. The staff will 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. Regional staff will 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. Additionally, as a result of Self-Determination contracting and Self-Governance compacting, Regional Office forestry staff will provide services directly to an increasing number of Tribes that operate their own forestry programs. Technical assistance will be provided to Tribes, Agency Offices, and Alaska Native Corporations. Technical functions to be 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.

In addition, the Forestry program is integral to accomplishing work that is measured under the PART, specifically, timber harvest and forest management planning measures. The program provides direct services to many Tribes such as preparing and administrering timber sales and writing forest management plans. They also provide oversight and technical assistance to agencies and Tribes performing these activities. A PART Review in FY 2004 rated the Indian Forestry Program as *"Adequate", and stated, "The PART found that the forestry program has a clear purpose to ensure the sustainability of Indian forests; however, improvement is still needed."*

In response to the PART findings, the Administration has committed to:

1. Provide for additional forest management plans.
2. Develop a long-term goal to ensure 100% of forested reservations have forest management plans.
3. Develop baseline data and targets for performance.

4. Ensure that the forest management plans are consistent with Tribal goals and objectives for economic and cultural purposes.

The key long-term PART performance measure is "Percentage of acres on forested reservations that have a forest management plan". The key annual PART performance measure is "Percentage of current allowable annual harvest taken".

Forest Marketing Assistance (FY 2006: $155,000): This program supports the Department's goal to manage or influence resources used to enhance public benefit, promote responsible use, and ensure optimal value. FY 2006 funding will be distributed to the 12 Regional Offices prorated based on commercial timberland acres in support of the Departmental goal of providing for the administration of forest product sales. The funds are used to enhance the Forestry funds received by the Regions to accomplish marketing assistance as requested by Agencies and Tribes. The Offices will provide funds and/or technical assistance to Tribes and individual Indians who desire to develop, expand, or maximize revenues from the sale or manufacture of forest products. The main emphasis of this program is to promote economic development and employment opportunities for Indian people on and off reservations.

Water Resources (FY 2006: $580,000; FTE 6): This program supports the implementation of Water Resources and Water Rights Negotiation/Litigation programs designed to develop Indian water settlements, monitor collection of data for pending settlements, and provide technical support to tribal governments in litigation/negotiation activities at the Regional office levels. These efforts also assist American Indian and Alaska Natives in the protection and preservation of their natural resources on trust lands and shared off-reservation resources. Funds are used to support Regional offices with responsibilities associated with engineering, economics, water resources management, budgetary resources management, and related activities. These funds are to be used exclusively for salaries/wages, travel, and related administrative expenses in oversight activities. Regional staff work/coordinate with several Departmental water rights negotiation teams, and other Federal, non-Federal, and tribal agencies engaged in water resources/rights activities. In FY 2006, funds will be used for continuing efforts in this regard.

Wildlife and Parks (FY 2006: $380,000; FTE 2): This program supports the Departmental goal of fulfilling trust responsibilities to Indian Tribes by assisting them in protecting and preserving their natural resources on trust lands and shared off-reservation resources. Regional Office staff assists Tribes in protecting treaty hunting, fishing and gathering rights, and conserving and developing fish, wildlife and outdoor recreation resources. Key support functions include contract administration, technical assistance, coordinating resource management and rights protection issues, and serving as a liaison with other resource managers.

Minerals & Mining (FY 2006: $1,234,000; FTE 1): This program supports the Departmental goal of fulfilling trust responsibilities to Indian tribes by providing expert geo-technical services to tribes involved in oil and gas exploration and drilling, field operations and sales, and liaison with other Federal agencies, tribal governments, and individual Indian mineral owners to ensure effective communication in royalty management activities. 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 Departmental goal of Serving Communities by fulfilling Indian trust responsibilities. Royalty management activities include site security, field inspections of overall operations, bonding issues, and production verification. The regional staff assists in monitoring coal royalties; participating in coal production inspections, mine permit revisions and coal development negotiations; evaluating aggregate production; and providing technical expertise in tribal mineral development and production. These efforts promote the goal of assisting American Indians and Alaska Natives in managing, protecting, and preserving their natural resources on Indian trust lands and shared off-reservation resources. This goal is further supported by providing the technical assistance to mineral resource tribes to establish and utilize National Indian Oil and Gas Evaluation and Management System (NIOGEMS) in the management of tribal resources. In FY 2006, staff will assist in providing technical assistance to tribes in the implementation of the President's National Energy Plan on Indian trust lands.

Additionally, the program plays a major role in the implementation of the Commission on the Fiscal Accountability of the Nation's Energy Resources (Linowes Commission) recommendations. These efforts are to ensure accurate accountability for revenues generated from minerals activity on Indian lands by providing direct technical support to tribal mineral programs. Linowes staff are stationed at the Great Plains, Southern Plains, Eastern Oklahoma, Navajo, Western (Uintah and Ouray Agency), and Northwest Regions.

The Regional office will work closely with the Bureau Central Office's Division of Energy and Mineral Resource Management (DEMRM) to assist them in the final approval of Indian Mineral Development Act (IMDA) agreements. DEMRM provides timely information, economic analysis, recommendations, and support to tribes and Regional Offices during the negotiation and approval phases of the IMDA. IMDA Agreements provide great latitude allowing for partnerships in the development of the tribe's resources while supporting tribal sovereignty. The economic value of these resources generally is the tribe's largest source of income.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Provided technical assistance to seven regions in developing resource management plans, and conducting surveys and inventories for over 3 million acres of Agricultural lands.
- Administered the water resources and water litigation/negotiation activities.
- Monitored data collection for 20 pending water rights settlements.
- Provided technical support to tribes for water rights litigation/negotiation activities
- Provided technical assistance and support to Tribes for 150 water resources management planning and pre-development studies for surface and ground water.

The Bureau provided for the reforestation and improvement of 60,270 acres of Indian forest land needing treatment.

The Wildlife and Parks program accomplished provided for the exercise of off-reservation treaty rights by 43 tribes, provided support for 17 intertribal resource co-management programs, and provided support for 47 fish hatchery maintenance projects.

Regional staff distributed funds and assisted in overseeing *P.L. 93-638* contracts providing for the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes, for the operation of 17 inter-tribal fish and wildlife resource programs, for the operation of 10 Tribal Fish Hatchery Operations and for 47 fish hatchery maintenance projects. It also assisted in the monitoring of P.L. 93-638 contracts involving the Alaska Subsistence, Lake Roosevelt, Upper Columbia United Tribes, Chugach Regional Resources Commission, Alaska Sea Otter Commission, Bering Sea Fishermen's Association and Circle of Flight, Programs, and involving fish, wildlife and outdoor recreation programs conducted by 25 Tribes.

2004 Performance Measures	2004 Planned	2004 Actual
Access: Volume of timber offered for sale **SP**	570	580
Volume of wood products offered consistent with applicable management plans **SP**	570	580
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	Establish Baseline	44%
Percentage of forested reservations covered by forest management plans. **PART**	41%	34%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	 Establish Baseline	 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75 Establish Baseline	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	Establish Baseline	6.8%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	Establish Baseline	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	Establish Baseline	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through	Establish Baseline	1

monitoring and regulation of known invasion pathways and vectors. **BIA**		
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	Establish Baseline	62%

2005 PLANNED PROGRAM PERFORMANCE

- Continue partnership with the U.S. Forest Service for a cooperative education program located at Haskell Indian Nations University.
- Provide oversight in the development of a draft procedural handbook governing grazing.
- Provide 25 grants for IRMP's.
- Continue to consult and work with the Navajo Nation in the finalization of the recently published Navajo partition land grazing regulation. Finalize the Draft Agriculture and Range Management Handbook, which cover procedural operations in the grazing program. The draft land grazing regulation will govern the issuance of grazing permits on the Navajo partition land.
- The Agriculture program will provide technical assistance to 20 tribes in preparing agricultural resource management plans and conservation plans for 3 millions acres. In addition this program will assist in developing an Agricultural program database to assist in program planning and performance monitoring.
- Provide technical assistance and support to Tribes for 150 water resources management planning and pre-development studies for surface and ground water resources.
- Provide for the reforestation and improvement of 52,000 acres of Indian forest lands needing treatment
- Increase Tribal revenue and jobs by ensuring that forest product sales total 582 million board feet.

The planned program performance for the Wildlife and Parks program will support Bureau staff at the Agency level overseeing the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes, 17 intertribal fish and wildlife resource programs, the operation of 10 Tribal fish hatcheries and an estimated 50 tribal fish hatchery maintenance projects. It also will continue to support the Alaska Subsistence, Lake Roosevelt, Upper Columbia United Tribes, Chugach Regional Resources Commission, Alaska Sea Otter Commission, Bering Sea Fishermen's Association, and Circle of Flight, Programs, as well as fish, wildlife and outdoor recreation programs conducted on Tribal lands. The total number of fish and wildlife programs conducted by Tribes on Tribal lands, and their nature and scope, will be determined by Tribal Governments working through the local priority setting process.

2005 Performance Measures	2005 Planned
Access: Volume of timber offered for sale **SP**	585
Volume of wood products offered consistent with applicable management plans **SP**	Goal being redefined
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	73%
Percentage of forested reservations covered by forest management plans. **PART**	36%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** Grazing Agriculture	 76% 70%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP** Forest Grazing Agriculture	 1.75% 13% 50%
Percent change in baseline in the number of acres infested with invasive plant species **SP**	6.7%
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	59%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	5
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	1
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	66%

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Access: Volume of timber offered for sale **SP**	800	570	580	585	585	0	605
Volume of wood products offered consistent with applicable management plans **SP**	634	570	580	Goal being redefined			
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **PART**	41%	Establish Baseline	44%	73%	76%	3%	82%
Percentage of forested reservations covered by forest management plans. **PART**	34%	41%	34%	36%	40%	4%	50%
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP**							
Grazing	UNK	Establish Baseline	76%	76%	76%	0	78%
Agriculture			70%	70%	70%	0	72%
Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations **SP**							
Forest	1.75%	1.75%	1.75%	1.75%	1.75%	0	2.0%
Grazing	UNK	Establish Baseline	13%	13%	13%	0	15%
Agriculture	UNK		50%	50%	50%	0	52%
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent change in baseline in the number of acres infested with invasive plant species **SP**	UNK	Establish Baseline	6.8%	6.7%	6.6%	.1	6.4%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Invasive species: Control/Management – Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication. **BIA**	UNK	Establish Baseline	59%	59%	59%	0	61%
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. **BIA**	UNK	Establish Baseline	5	5	5	0	6
Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. **BIA**	UNK	Establish Baseline	1	1	1	0	2
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percent of Tribal and Federal Indian Water Resources Management Projects funded. **BIA**	UNK	Establish Baseline	62%	66%	55%	-11%	70%

Activity: Regional Office Operations
Subactivity: Trust Services

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Trust, General	$(000)	2,379	2,686	-123	1,200	3,763	1,077
	FTE	*15*	*15*	*0*	*12*	*27*	*12*
All Other Rights Protection	$(000)	233	165	3	0	168	3
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Real Estate Services	$(000)	7,172	7,058	449	0	7,507	449
		57	*57*	*0*	*0*	*57*	*0*
Land Titles and Records Offices	$(000)	12,064	11,896	141	1,600	13,637	1,741
	FTE	*142*	*142*	*0*	*0*	*142*	*0*
Land Records Improvement	$(000)	2,067	2,029	10	0	2,039	10
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Environmental Quality Services	$(000)	218	215	47	0	262	47
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total Requirements	$(000)	24,133	24,049	527	2,800	27,376	3327
	FTE	*221*	*221*	*0*	*12*	*233*	*12*

2006 PROGRAM OVERVIEW

Trusts Services General (FY 2006: $3,763,000; FTE 27): This program supports the Department's goal of fulfilling the trust responsibility by protecting and preserving Tribal and individual trust lands and trust resources. FY 2006 funds will enable Regional Office staff to advise and provide technical assistance to Tribes and Regional/Agency offices on a variety of issues affecting trust lands and trust resources. Depending on the needs of a particular Regional Office, the staff may serve as technical experts in matters dealing with rights protection, environmental management and compliance, preservation and protection of cultural resources, agriculture and range management, real estate services activities and general trust land and land title issues affecting Tribal and Individual trust properties and resources. Some of the functions performed within this program do not fall within the scope of other trust services programs or are too minimal at a specific location to support full time staff. In collaboration with Tribal staff, the Bureau will provide technical assistance for Integrated Resource Management Plans (IRMP) to ensure wise use and conservation of trust resources. Additionally, this staff may be called upon to provide guidance to Tribes seeking financial assistance to procure the services of private legal counsel and technical experts in the absence of Federal representation.

All Other Indian Rights Protection (FY 2006: $168, 000; FTE 1): This program supports the Departmental goal of fulfilling the trust responsibility by protecting and preserving Tribal and individual treaty rights. Bureau staff funded under this program will consult and cooperate with Tribes involved in any of the following: 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 of Tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel will depend on the services and technical expertise required by the Tribes within the

jurisdiction of the office and are not otherwise available within other programs. In some instances, the staff will provide technical support to Departmental teams involved in negotiating Tribal water rights claims and may be called upon to review Tribal applications for financial assistance from the Bureau's Attorney Fees and Litigation Support programs.

Real Estate Services (FY 2006: $7,507,000; FTE 57): This program supports the Department's goal of fulfilling the Indian fiduciary trust responsibility by improving ownership information. The Regional Offices provide policy direction, technical assistance, training, administrative review, and monitoring in the evaluation of Agency real property operations, thus ensuring budget and performance integration. These responsibilities include, but are not limited to: deciding appeals of Agency actions, assisting in the negotiation of *Public Law 93-638* contracts for realty related functions, litigation support, and review of real property initiatives. Regional Offices also review and approve numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface leases, contract and review of appraisals affecting real estate transactions, and land use planning proposal transactions for tribes who have contracted or compacted the program as well as those tribes and individuals for whom the Regional Office serves as an agency office. Other Real Estate duties include environmental coordination, 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. Although the majority of transactions are prepared at the Agency level, Regional Offices are responsible for completing the technical review of real estate transactions and serving as the approval authority for *638* contract and self-governance Tribal transactions. In addition to these obligations, a substantial amount of staff hours provide technical and procedural process guidance in the development of the trust asset management systems. The Regional Offices, combined with the Agencies and Tribal contracted Real Estate program offices ensure that the Indian owners have the ability to benefit from the resources on approximately 56 million acres of land.

Land Titles and Records Offices (FY 2006: $13,637,000; FTE 142): The 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 processing of titles. The Land Titles and Records Offices (LTRO) program will provide for the ongoing normal operating costs of the eight (8) land title and records program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient which includes complete title, ownership and encumbrance for all Federal Indian trust and restricted lands.

The timely processing of all trust transactions supports the annual performance goal of upholding the trust responsibility, which imposes strict fiduciary standards. The examination of Indian land titles requires that all the documents affecting the title to the tract of land be examined for accuracy and to verify each owner's interest and the tract encumbrances. Many of the statutes affecting Indians are Tribe-specific, meaning that they do not have general applications to all Indian lands. The average time to prepare a Title Status Report (TSR), depending upon the number of owners and documents, ranges from one to six hours. The amount of time required to prepare and verify ownership is increasing, thus, reducing the number of certified titles issued per year. The increase in time is primarily associated with the fractionation of Indian lands requiring more title documents to be reviewed prior to the issuance of the certified title. Further, the Bureau's real estate program alone

annually processes over 40,000 transactions, which are increasing yearly. These transactions require some type of title work in order to allow for the processing of trust transactions including Individual/Tribal Interest reports, Title Status Reports, or BIA Inventory (BIAINV) reports. The examination of title and issuance of title reports establishes and certifies the ownership of Indian trust and restricted lands and is a federal responsibility. The timely title services will facilitate the collaborative effort between the Bureau, Tribes, Indian landowners and prospective investors to complete all transactions in a timely and efficient manner. The budget and performance integration for the Land Titles and Records Office can be directly measured by the number of title status reports issued, thus ensuring the long term goal of increasing the efficient processing of titles.

Land Records Improvement (FY 2006: $2,039,000; FTE 3): The program supports the Department's goal of fulfilling the trust responsibility by improving trust ownership information on behalf of Alaska Natives. The program enhances the Bureau's ability to protect and preserve trust land and resources and enables the land owners to maximize income by providing adequate services to Alaska Natives who are the beneficial recipients of the trust resources. The Land Records Improvement (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.

Funds will cover the costs for the issuance of allotment certificates for ownership and all associated work to complete the application process. This includes, but is not limited to: site visits, surveys, title work, adjudication and litigation. It is expected that 250 to 300 applications for allotments will be completed during FY 2006.

Environmental Quality Services (FY 2006: $262,000;FTE 3): This program supports the Departmental goal of Serving Communities by fulfilling Indian Fiduciary Trust responsibilities by improving the management of land and natural resource assets. In FY 2006, the program will partially fund regional operations for compliance with the National Environmental Policy Act, by supporting environmental and cultural resources analyses prior to the Bureau's taking any action that might affect such resources.

Regional staff supported by these funds will provide technical assistance on environmental and cultural resources management to regional and agency managers and to tribes. Staff will also review and provide comments on actions proposed by other federal agencies that could affect tribes within their regions, and will provide logistical and technical assistance to Central Office in planning environmental and cultural resources training.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Trust Services General funding allowed for the completion of the following:

- Worked with Agencies on transactions that affected Tribes and individual landowners.
- Provided technical assistance to Tribes regarding trust resources for environmental management, lease compliance and the protection of cultural assets.
- Assisted Tribes in the development of Tribal Integrated Resource Management Plans.

All Other Indian Rights Protection funding allowed for the completion of the following:

- The Regional Offices worked with the Tribal and individual trust landowners on the negotiation or litigation of trust lands or trust resources.
- Worked on trespass cases involving rights-of-way.
- Assisted Tribes with encroachment issues.

Real Estate Services funding allowed for the completion of the following:

- Processed and approved 37,000 transactions.
- Provided land use and transaction technical advice and assistance on 37,000 transactions.
- Representatives from the Regions, Agencies and Tribes participated with Central Office on National teams in the formulation and revision of Procedural Handbooks for Acquisition and Disposal, Leasing and Permitting, Rights-of-Way. These Draft Handbooks are being developed to ensure that processes are defined accurately and reflect actual work performed on behalf of the beneficiaries.
- Representatives from the Regions, Agencies and tribes worked with BIA, Central Office and OST in developing the draft Specification Requirements Systems (SRS) under the DOI, Trust Reform initiatives.

Land Title and Records Office funding allowed for the completion of the following:

- 47 percent of title encumbrances were filed within 2 business days.
- Improved title records for trust transactions.
- Worked on numerous backlogged cases for the different tribes and individual Indians.
- Worked on the development and implementation of the Trust Asset and Accounting Management System (TAAMS) for title.
- Corrected ownership records on behalf of the Indian Beneficiaries.
- Processed numerous Title Status Reports (TSR's) for Agency transactions.
- Entered into a Memorandum of Agreement (MOA) with the Department of Housing and Urban Development (HUD) to improve the services for title related documents for housing for the Beneficiaries.

Land Records Improvements funding allowed for the completion of the following:

- Processed approximately 300 allotment applications on behalf of the applicants.
- Processed and recorded numerous title related documents.
- Representatives from the Region participated on National teams to develop/revise the LTRO Handbook and Specification Requirements Systems (SRS) under DOI, Trust Reform initiatives.

The Environmental Quality Services program funding allowed for the completion of the following:

- Assisted Central Office in the delivery of three training courses and reviewed 75 actions proposed by other federal agencies and having the potential to affect Indian lands.

2004 Performance Measures	2004 Target	2004 Actual
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation – Total	Establish Baseline	 1,214 56,351 57,565
Leasing: Percent of leases executed within 10 days cycle time **BIA**	Establish Baseline	32%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%	47%
Percent of ownership for which lease data is matched within 10 days. **SP**	Establish Baseline	UNK
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 Establish Baseline	 Goal had to be redefined for BIA tracking
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	Establish Baseline	100% [0 in 04 PAR – goal redefined in 05 for better under-standing]
Percent of cultural properties in BIA inventory in good condition **SP**	Establish Baseline	61%
Percent of collections in BIA inventory in good condition **SP**	17%	17%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	Establish Baseline	75%
Percentage of planned environmental audits conducted **BIA**	Establish Baseline	170%
Percent of NEPA documents completed **BIA**	Establish Baseline	69%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	Establish Baseline	66%

2005 PLANNED PROGRAM PERFORMANCE

The Trust Services General program expects to complete the following:

- Guidance to Tribes seeking financial assistance for legal council and technical experts in required expertise areas.
- Help the agencies and Tribes with agricultural and range management plans.

The All Other Rights Protection program expects to complete the following:

- Settle water rights cases for Tribes.
- Complete investigations and submit to Solicitors Offices.
- Provide technical support to several Tribes in the protection of cultural, hunting and fishing rights.

The Real Estate Services program expects to complete the following:

- Continue to process 42,000 transactions for the Beneficiaries.
- Provide land use and transaction technical advice and assistance on 42,000 transactions.
- Fully implement the GPRA and Annual Performance and Acreage and Leasing (APAL) reports to gather and accurately report the statistical number and acreage of transactions processed by the BIA.
- Regional, Agency and Tribal representatives, will work on task groups to address the affects of the Indian Land Consolidation Act (ILCA), Sec. 207, 25 U.S.C.2206, *P.L. 106-462*, 102 and the American Indian Probate Reform Act 2004. *P.L. 108-374* have on the various trust transactions.
- Continue to work with representatives from the Regions, Agencies and tribes to finalize the Specification Requirements Systems (SRS) under the DOI, Trust Reform initiatives.

The Land Title and Records Office is expected to complete the following:

- Increase the percentage of title encumbrances filed within 2 business days from 47 percent to 52 percent.
- The program staff will continue processing all incoming title documents for recording and maintenance and title requests and prevent the growth or creation of new title backlogs.
- The program will continue to devote significant staff time to the implementation and development of the Trust Asset and Accounting Management System (TAAMS) for title. The system is scheduled for deployment in FY 2005.
- The LTRO's will devote staff to performing pre-conversion data cleanup so the conversion from the legacy system (LRIS) to TAAMS can proceed with few problems and eliminate as much as possible the post-conversion cleanup.
- Will continue to work with HUD on the improvement of housing services for Indian Beneficiaries.

The Land Records Improvement is expected to complete the following:

- Cover the costs associated with the administration of the program, title recovery cases, litigation, contest complaints, and other litigation and survey costs. Failure of the Federal Government to issue timely allotment certificates may place the Federal Government at a liability risk.

- Continue to process outstanding applications. Approximately 38 percent of the 10,000 applications filed prior to the repeal of the Act (December 1971) have not been processed.

The Environmental Quality Services program is expected to complete the following:

- Assist Central Office in conducting at least 3 training in the areas of National Environmental Policy Act, and continue to review actions proposed by other federal agencies.

2005 Performance Measures	2005 Planned
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation -- Total	 50,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	50%
Title Information: Percent of title encumbrances filed within 2 business days **SP**	52%
Percent of ownership for which lease data is matched within 10 days. **SP**	Establish Baseline
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	Establish Baselines
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	100%
Percent of cultural properties in BIA inventory in good condition **SP**	93%
Percent of collections in BIA inventory in good condition **SP**	18%
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	90%
Percentage of planned environmental audits conducted **BIA**	100%
Percent of NEPA documents completed **BIA**	90%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Trust Services	$(000) *FTE*	3,763 *27*	1,200 *12*
Land Titles and Records Office	$(000)	13,637	1,600

Trust Services (+$1,200,000; +12 FTE): Funds will be used to continue the reorganization of the Bureau to improve the management and delivery of trust resources, by funding Deputy Regional Director for Trust positions that will significantly enhance the Secretary's efforts to fulfill the trust responsibilities. Funds will be used to pay salaries and related costs of individuals dedicated to overseeing daily trust operations at the regional level.

Land Titles and Records Offices (+$1,600,000): The increase of $1.6 million will enable the Land Titles and Records Offices to address the increased workload resulting from anticipated increases in

probate and Land Consolidation activities. The LTRO's will be required to record, update ownership and provide BIA inventories for the additional 4,000 to 6,000 probates that will be adjudicated in FY 2006. The Indian Land consolidation project has expanded nationally requiring the LTRO's to update ownership; reinvest Youpee interests; and, record and process thousand's of additional deeds.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Land Conveyances: Acreage of approved land conveyances completed **BIA** Off-reservation -- On-reservation -- Total	UNK	Establish Baseline	 1,214 56,351 57,565	 50,000	 51,000	 1,000	 55,000
Leasing: Percent of leases executed within 10 days cycle time **BIA**	UNK	Establish Baseline	32%	50%	75%	25%	100%
Title Information: Percent of title encumbrances filed within 2 business days ***SP***	42%	52%	47%	52%	60%	8%	80%
Percent of ownership for which lease data is matched within 10 days. **SP**	UNK	Establish Baseline	UNK	Establish Baseline			
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) **SP** **Energy** **Non-energy** **Commercial**	 UNK	 Establish Baseline	 Goal redefined for BIA tracking	 Establish Baseline			
Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them **SP**	UNK	Establish Baseline	100% [0 in 04 PAR -- goal redefined in 05 for better under-standing]	100%	100%	0	100%
Percent of cultural properties in BIA inventory in good condition **SP**	UNK	Establish Baseline	61%	93%	96%	3%	100%
Percent of collections in BIA inventory in good condition **SP**	16%	17	17%	18%	19%	1%	21%
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	170%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. **BIA**	UNK	Establish Baseline	66%	66%	55%	-11%	70%

Activity: Regional Office Operations
Subactivity: General Administration

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Executive Direction & EEO	$(000)	2,700	2,760	247	-261	2,746	-14
	FTE	*24*	*24*	*0*	*0*	*24*	*0*
Administrative Services	$(000)	14,925	0	0	0	0	0
	FTE	*177*	*0*	*0*	*0*	*0*	*0*
Personnel Services	$(000)	3,777	0	0	0	0	0
	FTE	*56*	*0*	*0*	*0*	*0*	*0*
Safety Management	$(000)	787	778	-21	0	757	-21
	FTE	*15*	*15*	*0*	*0*	*15*	*0*
Facilities Management	$(000)	3,766	3,545	-3,545	0	0	-3,545
	FTE	*54*	*54*	*0*	*0*	*0*	*-54*
Information Resources Technology	$(000)	2,862	0	0	0	0	0
	FTE	*32*	*0*	*0*	*0*	*0*	*0*
Total Requirements	$(000)	28,817	7,083	-3,319	-261	3,503	-3,580
	FTE	*358*	*93*	*0*	*0*	*39*	*-54*

2006 PROGRAM OVERVIEW

Executive Direction and EEO (FY 2006: $2,746,000; FTE 24): This program supports the Department's goal of Management Excellence through accountability. The program provides the core funding for the Office of the Regional Director and supporting clerical staff at the BIA's 12 regional offices located throughout the nation. 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 Deputy Commissioner of Indian Affairs 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.

Administrative Services (FY 2006: $0; FTE 0): Funding for this program was consolidated with Central Office Administrative Services funding and was transferred in FY 2005 to the *Central Office Operations, General Administration* budget activity as part of the BIA's reorganization.

Personnel Services (FY 2006: $0; FTE 0): Funding for this program was consolidated with Central

Office Personnel Services funding and was transferred in FY 2005 to the *Central Office Operations, General Administration* budget activity as part of the BIA's reorganization.

Safety Management (FY 2006: $757,000; FTE 15): This program supports the Department's goal of Management Excellence by reducing the number of fatalities and serious injuries among workers in Department-permitted activities. The funds support Regional safety officers and staff in ensuring safe and healthy work environments for BIA employees, students and the public. This program, the main support for administrative cost associated with the regional safety office program, must cover all expenses associated with fulfilling the required region-wide duties.

Regional safety staff ensures compliance with safety codes on new construction of buildings and ongoing maintenance of facilities and investigates and reports deficiencies found in Federal structures (all Federal buildings, GSA leased buildings, tribally-owned buildings housing Federal services, and tribally-leased GSA buildings). The regional staff investigates tort claims against the BIA due to negligent or wrongful acts by Federal employees and related claims arising from *Public Law 93-638* contracts. In addition, the staff ensures that regional workplaces are in compliance with the requirements of the Occupational Safety and Health Act of 1970, Executive Order 12196, and 29 CFR Part 1960, Section 504 of the Rehabilitation Act of 1973, as amended, and the Uniform Federal Accessibility Standards. They assist employees in processing workers' compensation claims, and investigate accidents/incidents, which could potentially result in a tort claim against the Government. The staff ensures all accident/incident reports are entered into the Department's Safety Management Information System (SMIS). The staff also ensures facility inspections are accomplished region-wide and all workplaces are inspected annually. Regional safety staff provides technical assistance to other Federal and tribal programs.

The Regional Safety Program contributes to the BIA's Facility Management program by providing safety and health inspection reports into the Facility Management Information System (FMIS), which help determine the priority of projects needing immediate attention.

Facilities Management (FY 2006: $0; FTE 0): These funds representing regional program support funds will be consolidated with Central Office Facilities Management and will transfer to the *Special Programs and Pooled Overhead, General Administration* budget activity in FY 2006.

Information Resources Technology (FY 2006: $0; FTE 0): Funding for this program was consolidated with Central Office Information Resources Technology funding and was transferred in FY 2005 to the *Central Office Operations, General Administration* budget activity as part of the BIA reorganization.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

During FY 2004, BIA worksites were inspected by regional safety staff. Inadequate safety staffing in large regions accounted for the failure to achieve 100 percent as required by 29 CFR Part 1960. Regional safety staff trained BIA employees. A major emphasis was motor vehicle driver improvement training as mandated by the Assistant Secretary – Indian Affairs. Regional safety programs were instrumental in reducing the BIA Office of Workers' Compensation Payments

(OWCP) Chargeback Cost. Seat belt surveys were conducted at BIA locations. Every region participated in the Department's annual Safety Day. Numerous safety related activities for employees were conducted, i.e. health fairs; vehicle inspections for safety equipment; poster contests in schools; agency compound clean-ups and seat belt surveys. Every region emphasizes seat belt usage at all staff meetings. This is a priority for field locations.

2005 PLANNED PROGRAM PERFORMANCE

In FY 2005, BIA employees will receive safety and health training in a major effort to reduce the high annual workers' compensation cost to the BIA. Regional Safety Programs will continue to provide administrative support to Trust Fund Management activities at all field locations. The Regions will also continue with the Federal Worker 2000 Initiative that highlights concern for the thousands of Federal workers injured on-the-job annually and the high cost associated with those injuries. The Regions will continue implementing the BIA's Safety and Health Strategic Plan, i.e. support the needs of safety and health committees; continue safety and health training for all employees; emphasize the usage of the driver improvement program by all employees and encourage supervisors to return injured employees back to gainful employment when they are physically able to do so. The Regions will continue to assist Indian tribes with safety and health concerns.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Executive Direction & EEO	$(000s)	2,746	-261

Executive Direction & EEO (-$261,000): In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the BIA has evaluated its programs and services and is proposing a reduction to this program element. The BIA expects to achieve a cost savings in FY 2006 equal to this reduction through improved efficiency and productivity at the regional level.

SPECIAL PROGRAMS
AND POOLED OVERHEAD

Activity Summary

(Dollar amounts in thousands)

Activity: Special Programs and Pooled Overhead

Subactivity		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Education	$(000)	16,251	16,336	663	500	17,499	1,163
	FTE	*219*	*219*	*0*	*0*	*219*	*0*
Public Safety and Justice	$(000)	172,495	180,063	686	11,516	192,265	12,202
	FTE	*606*	*647*	*-18*	*4*	*633*	*-14*
Community Development	$(000)	8,254	8,102	0	-8,102	0	-8,102
	FTE	*15*	*0*	*0*	*0*	*0*	*0*
Resources Management	$(000)	1,290	1,269	0	0	1,269	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
General Administration	$(000)	81,811	80,491	7,659	4,148	92,298	11,807
	FTE	*152*	*152*	*54*	*4*	*210*	*58*
Total Requirements	$(000)	280,101	286,261	9,008	8,062	303,331	17,070
	FTE	*992*	*1,018*	*36*	*8*	*1,062*	*44*

Activity: Special Programs and Pooled Overhead
Subactivity: Education

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Post Secondary Schools	$(000)	14,743	14,605	663	0	15,268	663
	FTE	*219*	*219*	*0*	*0*	*219*	0
Special Higher Education Scholarships	$(000)	1,508	1,731	0	500	2,231	500
Total Requirements	$(000)	16,251	16,336	663	500	17,499	1,163
	FTE	*219*	*219*	*0*	*0*	*219*	*0*

Post Secondary Schools

Program Element		2004 Actual	2005 Enacted	Uncontrol. & One Time Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Haskell Indian Nations University	$(000)	9,249	9,162	452	0	9,534	452
	FTE	*149*	*149*	*0*	*0*	*149*	*0*
Southwestern Indian Polytechnic Institute	$(000)	5,494	5,443	211	0	5,734	211
	FTE	*70*	*70*	*0*	*0*	*70*	*0*
Total Requirements	$(000)	14,743	14,605	663	0	15,268	663
	FTE	*219*	*219*	*0*	*0*	*219*	*0*

2006 PROGRAM OVERVIEW

Post Secondary Schools (FY 2006: $15,268,000; FTE 219): As Indian communities develop economically and provide for increased services to community members, there is a growing need to have human capital that can support these changes. The key to increasing the availability of human capital is an increase in the number of individuals that have advanced skills and education available only through post-secondary training programs. While National Education studies show that American Indians score higher on standardized educational achievement tests than either African Americans or Hispanic Americans fewer American Indians attend or complete post-secondary educational programs.

There are two fully accredited universities in the Bureau's education system that assists Indian students in preparing for job placement in a variety of occupations requiring advance skills. The Bureau of Indian Affairs (BIA) addresses this need by providing Indians with access to education through the use of scholarships and by operating two universities that provide post-secondary degrees. These two universities serve Indian students from all tribes across the Nation, many of whom attended public (versus reservation) secondary schools. Students that elect to attend Tribally-operated colleges or other post-secondary schools may qualify for scholarships offered by the Bureau through this budgetary item. This program supports the Department's goal of

Serving Communities by improving education systems for American Indians and Alaska Natives.

The FY 2006 funding will provide base-funding for operating costs of the two universities (Haskell Indian Nations University (HINU) in Kansas and the Southwestern Indian Polytechnic Institute (SIPI) in New Mexico). These institutions also receive funding through a variety of other Federal, state and privately-funded grant programs. The Bureau will pursue its annual performance goal to increase the number of degrees conferred at post secondary schools.

Haskell Indian Nations University (FY 2006: $9,534,000; FTE 149): Haskell is authorized by legislation and partially fulfills treaty and trust obligations for providing education to Indians. The programs offered provide advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The accredited 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. The programs offered by HINU are accredited and the university maintains a partnership program with the University of Kansas that permits students to transfer credits earned to that institution. Students study in a diverse setting and represent Indian communities across the country from many different tribes and heritages. 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 Associate degrees in Applied Science and Arts and Bachelor degrees in Elementary Education, Indian Studies, Natural Resources and Environmental Studies, and Business Administration. All fields of study integrate American Indian and Alaska Native content into the curricula. The Haskell Training Center also provides training for the dormitory residential staff of Bureau-funded boarding schools. Haskell offers a holistic education directed towards the spiritual, emotional, intellectual and physical aspects of the students in three associates degrees and four baccalaureate degree programs.

Haskell seeks to improve the educational opportunities in Indian communities through an elementary education degree program designed to "grow their own" teachers for K-9 tribal schools. Students graduating from this program (initiated in 1995) are certified to teach kindergarten through ninth grade in Kansas and other states with similar programs. The institution also offers an Associate degree program in Tribal Realty and Land Management, which focuses on realty principles and practices for the management, protection and conservation of Indian lands and natural resources. The program is designed to prepare students for either entry into real estate positions at a technician level or transfer into a real estate related program at a university offering a Bachelor's degree.

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.

Southwestern Indian Polytechnic Institute (SIPI) (FY 2006: $5,734,000; FTE 70): This institution primarily serves the needs of students from the Southwest. The school is located in

Albuquerque, New Mexico, and is accredited by the North Central Accreditation Association to award Science and Computer Science associate degrees and certificates (or partially transferable school-to-work associate degrees) in all its available programs. SIPI maintains a partnership with the University of Arizona and students may transfer their credits to this institution while pursuing education programs in career fields or specialties not offered at SIPI. SIPI is a technical school that provides training to Tribal and Alaska Native students in a variety of specialized technical skills in science and engineering. The school does not offer Liberal Arts degrees, but some classes in Liberal Arts skills are taught to support the technical training programs. SIPI has additional programs in Environmental Science, Electronics and Semiconductor Manufacturing Technologies, which include computer-integrated science, mathematics, technical communications, industry internships, technical design (Auto-CAD/CIMS), and project-based, remote sensing applications.

SIPI places a high priority on increased associate degree accreditation and additional training programs with the goal of improving educational opportunities at the postgraduate level for American Indians and Alaska Natives. In addition, the institution works with other agencies, both private and Federal, to ensure that technology is available at the school for student use and learning to prepare them for employment at the most technical organizations, government, tribal, and private companies.

	Actual		Actual		Projected			
Number of Students Enrolled	**Fall 2002**	**Spring* 2003**	**Fall 2003**	**Spring* 2004**	**Fall 2004**	**Spring* 2005**	**Fall 2005**	**Spring* 2006**
Haskell	978	995	918	999	1,004	900	950	950
SIPI	845	1,250	914	839	772	700	750	950
Total	1,823	2,245	1,832	1,838	1,776	1,600	1,700	1,900

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

	Actual		Actual		Projected			
Number of Graduates	**Fall 2002**	**Spring* 2003**	**Fall 2003**	**Spring* 2004**	**Fall 2004**	**Spring* 2005**	**Fall 2005**	**Spring* 2006**
Haskell	31	100	46	81	49	130	47	130
SIPI	36	65	20	77	46	76	81	60
Total	67	165	66	158	95	206	128	190

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

Special Higher Education Scholarships (FY 2006: $2,231,000):

As tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement Tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program supports the President's commitment to education, the Bureau's goals for Indian education, and the DOI goal of quality communities for Tribes. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work.

The BIA also seeks to enhance the self-determination of Indian communities by placing skilled Indian personnel in programs that serve Indians. There is a critical lack of Indians with advanced degrees. The Bureau wants to "grow our own" skilled employees by providing additional financial support to graduate students who agree to work for the BIA or work in Indian communities.

Most reservations are located in economically deprived areas of our nation. There is a shortage of professionally trained and educated human capital to provide the foundation for significant economic improvement. These communities need trained professionals to meet Tribal development goals. Many of these professionals require advanced degrees. BIA proposes to continue and expand the loan repayment program which requires a commitment to employment with the Bureau or on reservations. By offering this program more students will have the means and incentive to pursue advanced education and put their new skills to work to directly help Indian communities on reservations.

The loan repayment program is modeled after a number of other programs offered by other agencies and departments as well as state-level institutions. The state of Maryland offers to pay all tuition for students who complete teacher certification training and agree to work for public schools for five years. The Armed Forces pay all tuition costs for applicants to their medical physician program, which commits medical doctors, dentists, or nurses to 6 years of service in the military. The President's "Leave No Child Left Behind" agenda and his announcement of new programs to foster increased post-secondary opportunities to minorities are both consistent with this program, which was piloted in the FY 2005 President's budget.

In FY 2006, the Bureau expects to award over 290 scholarships at an average award of $4,400. The number of scholarships by field of study during the 2001-2006 academic years is as follows:

Scholarship Awards	2002 Academic Year (Actual)	2003 Academic Year (Actual)	2004 Academic Year (Actual)	2005 Academic Year (Estimated)	2006 Academic Year (Estimated)
Field of Study:					
Law	73	75	75	75	75
Education	37	41	42	44	44
Business	32	36	35	35	35
Health Professions	83	85	88	88	88
Engineering	5	9	6	3	3
Natural Resources	11	13	12	5	5
Other Fields	38	40	41	41	41
Total	279	299	299	291*	291

*A slight reduction in the number of scholarships awarded will allow the average amount awarded to be increased - - an important factor in funding the increased cost of graduate education.

The Office of Indian Education Programs (OIEP) monitors the effectiveness of two post-secondary schools Haskell Indian Nations University (HINU) and the Southwestern Indian Polytechnic Institute (SIPI) and a post-graduate scholarship program by tracking the enrollment, education, and program completion of Indian students. The OIEP maintains a database with over eight (8) years of data on school and student achievement.

This program also funds the summer "Law Institute for American Indians" for a pre-law preparatory course for Indian students entering the field of law.

FY 2004 PROGRAM ACCOMPLISHMENTS

2004 Performance Measures	2004 Target	2004 Actual
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal College graduation rate Rural College graduation rate	 Establish Baseline	 8% TBD
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,400	1,533
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	Establish Baseline	91%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	Establish Baseline	70%
Award adequate level scholarships: **BIA** The number of special Higher Ed scholarships awarded.	 299	 299

FY 2005 PLANNED PROGRAM PERFORMANCE

2005 Performance Measures	2005 Planned
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal College graduation rate Rural College graduation rate	 10% TBD
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,564
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	92%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	72%
Award adequate level scholarships: **BIA** The number of special Higher Ed scholarships awarded.	 291

Justification of 2006 Program Changes

Program Element		2006 Budget Request	Program Changes (+/-)
Post Secondary Schools	$(000)	$15,268	0
Special Higher Education Scholarships	$(000)	$2,231	+500

Special Higher Education Scholarships (FY 2006: +$500,000): This increase will expand a pilot program that will provide student loan repayments to graduates who commit to working on a reservation or working for the Bureau of Indian Affairs for a fixed amount of time. Recruitment for this program will focus on graduates with degrees in law, education, medicine, natural resources, engineering, business administration and social work. As Indian communities develop, and government services are provided on reservations, there is a growing need for people with advanced training and advanced degrees (post-graduate). This program supports the President's commitment to education and the Bureau's goals for education by providing supplemental financial assistance to Indian students for graduate level study.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US rural area national average on high school and college graduation **SP** Tribal College graduation rate Rural College graduation rate	UNK	Establish Baseline	8% TBD	10% TBD	12% TBD	+2%	16%
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Increase the number of degrees granted by Junior and Senior College/Universities **BIA**	1,723	1,400	1,533	1,564	1,595	+2%	1,761
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out **BIA**	UNK	Establish Baseline	91%	92%	94%	+2%	98%
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out **BIA**	UNK	Establish Baseline	70%	72%	74%	+2%	78%
Award adequate level scholarships: The number of scholarships awarded within target range. The number of special Higher Ed scholarships awarded. **BIA**	299	299	299	291	291	0	352

Activity: Special Programs and Pooled Overhead
Subactivity: Public Safety and Justice

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Indian Police Academy	$(000)	2,347	2,328	50	0	2,378	50
	FTE	*18*	*18*	*0*	*0*	*18*	*0*
Law Enforcement	$(000)	170,148	177,735	636	11,516	189,887	12,152
	FTE	*588*	*629*	*-18*	*4*	*615*	*-14*
Total Requirements	$(000)	172,495	180,063	686	11,516	192,265	12,202
	FTE	*606*	*647*	*-18*	*4*	*633*	*-14*

2006 PROGRAM OVERVIEW

Indian Police Academy (FY 2006: $2,378,000; FTE 18): This program supports the Department's goal of Serving Communities by providing quality communities for tribes by enhancing public safety. The Indian Police Academy (Academy) is co-located with the Department of Homeland Security at the Federal Law Enforcement Training Center (FLETC) in Artesia, New Mexico. In FY 2006, the Academy will use various means and strategies to achieve performance goals. Academy staff will provide basic police, criminal investigation, detention training and numerous advanced training courses such as child abuse investigation procedures, community policing, use of force, firearms instruction, archeological resource protection, police management and supervision, crime scene processing and detention and dispatcher training courses for tribal and Bureau law enforcement, telecommunications and detention officers to assist in lowering the crime rate and ensuring the safety of communities. The 16-week basic police course is mandatory for all newly employed Bureau law enforcement officers; satisfactory completion of the training is a condition of employment. The course is also offered to tribal law enforcement officers. Tribal officers are also required to satisfactorily complete a basic police course or they may opt to complete a state-training course. The basic adult detention officer training is six weeks in duration and the juvenile basic detention program is 6.5 weeks; both programs are required for all Bureau and tribal detention officers. In addition, both Bureau and tribal law enforcement personnel must satisfactorily complete 40 hours of annual in-service training.

The Academy training staff ensures law enforcement personnel in Indian country will receive the most modern and up-to-date training to deal with the challenging issues facing law enforcement today. The Academy is offering additional field outreach training courses as well as in-service training in the areas of Special Response, Peer Support, Child Abuse, Domestic Violence, Community Oriented Policing, Standard Field Sobriety Testing and Firearms Training. In recent years, the Academy has improved the quality of services through advanced investigation instruction programs and increased the number of graduate/certified Indian country law enforcement personnel. Through effective training evaluations and strategic planning, the Academy has been able to meet the demands for increased training programs including establishing partnerships between Federal law enforcement agencies and other training resources to maximize training opportunities to Indian country law enforcement personnel.

The Academy trained 3,447 Bureau and tribal enforcement officers, telecommunication and detention officers and other professionals who graduated or received a certificate of completion. The Bureau will increase the number of trained personnel focusing on enforcement, telecommunications and detention. The following table illustrates the type of training and number of Tribal and Bureau personnel trained in FY 2004 with the projections for FY 2005, 2006 and FY 2007:

Title of Training Course/Program	FY 2004 Actual Trained	FY 2004 Graduated/ Completed	FY 2005 Projected Trained	FY 2006 Projected Trained	FY 2007 Projected Trained
Basic Police Law Enforcement (16-week program)	150	126	200	200	200
Basic Detention Officer Training (Juvenile and Adult Programs)	210	71	250	200	200
Basic Law Enforcement Radio Communications	48	17	72	90	90
Basic Criminal Investigator Training	30	18	50	50	50
Advanced Training – Instruction programs, under cover schools and Advance Investigation School	358	358	500	550	600
Outreach training on gangs, officer safety, use of force, ethics, law enforcement television network, judgmental evaluations	460	460	700	750	800
Child Abuse and Exploitation Training	57	57	250	250	250
Police Officer In-service Training	50	50	150	150	150
Criminal Investigator In-Service Training	35	35	60	60	60
Chief of Police In-service (BIA and Tribal)	27	27	144	100	100
Supervisory Detention Officer Training	26	26	30	90	90
Law Enforcement Supervisory Training Program	165	165	150	180	200
Criminal Jurisdiction in Indian country	211	197	150	200	250
Community Oriented Policing	126	126	200	200	200
Human Resources and Domestic Violence Intervention Training (Regional)	1,494	1,494	1,200	1,400	1,500
Total	3,447	3,227	4,106	4,470	4,740

Law Enforcement (FY 2006: $189,887,000; FTE 615: This program supports the Department's goal of Serving Communities by providing quality communities for tribes by enhancing public safety and implementing various means and strategies to achieve these performance goals including redistribution of law enforcement personnel to the geographic areas as warranted by circumstance. A safe community with a sufficient number of law enforcement officers who are properly trained and equipped is a component of the basic foundation for the overall effectiveness of self-sustaining tribal governments. This program emphasizes standardization and professionalism of Bureau and tribal law enforcement programs in Indian

country. The Bureau continues to partner with other Federal, state and local law enforcement organizations to ensure that core law enforcement needs of Indian communities are met. The Bureau has adopted a community-oriented policing philosophy that involves both law enforcement and the community. As part of the Bureau's commitment to Community-Oriented Policing, the Academy now provides 30 hours of such instruction to all new recruits. This instruction will introduce new recruits to the concepts of establishing partnerships with tribal governments and problem solving strategies. Community policing encourages law enforcement to develop partnership with civic and community groups to address community needs and to involve the public on problem-solving efforts.

The Bureau is responsible for providing law enforcement services including uniformed police, criminal investigation, detention and dispatch on approximately 56 million acres of Indian country in 35 states. The Bureau supports 201 law enforcement programs with 47 bureau operated programs and 154 tribally operated programs. According to an April 2003 Department of Justice (DOJ) report on tribal law enforcement in 2000, American Indians and Alaska natives experienced violence, particularly aggravated assault, at a higher rate compared to the country as a whole in terms of the number of crimes relative to the population in a jurisdiction. The violent crime rate in Indian country for 2002 was 992.7 per 100,000 residents as compared to the National violent crime rate of 494.6 per 100,000 residents. According to the Bureau of Justice Statistics Report issued in January 2003 and Bureau data, there was a need for approximately 1,500 additional sworn officers throughout Indian country.

The Bureau will continue to upgrade detention services in Indian country to make detention centers more professional pursuant to the Bureau and American Correctional Associations (ACA) standards. The Bureau is working closely with the ACA to prepare for accreditation. The Bureau will continue training detention staff and prepare 20 Bureau and tribally-operated detention facilities to open their doors in compliance with these standards. The utilization of these standards will assist in establishing a professional detention services workforce.

The production, distribution and abuse of illegal drugs continues to pose a serious threat to the safety and security of the citizens of Indian country. The Bureau's drug enforcement agents will continue to implement strategies to dismantle drug trafficking networks in Indian country. Information from the Federal, state and local law enforcement agencies suggest that the level of drug trafficking across the United States borders continues to increase. Bureau law enforcement intelligence indicates intentional targeting of Indian reservations by Mexican nationals due to a lower law enforcement presence in Indian country as compared to other parts of the United States. If not contained, this threat also affects non-Indian communities neighboring Indian country. Bureau drug enforcement agents will continue to work with local Bureau and tribal officers who are the primary responders to assist them in understanding drug interdiction in Indian country. Coordinated efforts with state and local law enforcement agencies including task forces will also be used to fight the war on drugs.

To address the Program Assessment Rating Tool (PART) recommendations, the Bureau created meaningful performance measures based on a limited number of long-term goals. The main objective of these measures is to improve program performance and link performance to budget decisions. Our performance measures are in direct relation to policing, investigations, and detention services, internal Affairs, inspections and community policing.

Collectively these measures will demonstrate how well the Bureau is carrying out program functions. The Bureau will utilize 2004 data to establish baselines for each of our measures. In some cases intermediate measures will be established. Our target will be ambitious yet achievable and will promote continue excellence. These performance measures are aligned with our GPRA goal of reducing crime.

The Bureau and the DOJ continue to improve crime reporting in Indian country. Funds will provide for the administration of the Police Information Management Program, which is chiefly responsible for implementing the Indian Law Enforcement Information Network (INLINE) throughout Indian country for Bureau and tribal law enforcement programs. The INLINE system automates the Bureau and tribal law enforcement program on a nationwide basis in accordance with Public Law 100-690, the Anti-Drug Abuse Act of 1988. The staff provides software and hardware, local area network installation, training, and technical support to Bureau and tribal INLINE users. Currently, 57 of the 203 tribal and Bureau law enforcement offices are connected to the INLINE system. INLINE allows for Bureau and tribal law enforcement programs to contribute to the Federal Bureau of Investigation (FBI) National Incident Based Reporting System (NIBRS). This system provides for improved criminal statistical data from law enforcement programs in Indian country. The Bureau will improve INLINE by converting the existing system to the Department-wide Incident Management, Analysis and Reporting System (IMARS) and centralizing dispatch operations.

The BIA budget includes $162,000 for SAFECOM in FY 2006. Of this amount, $82,000 is provided within Law Enforcement, $40,000 is provided under Education Construction, and $40,000 is provided under General Administration Construction. Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications.

The scope of SAFECOM includes over 44,000 local and State public safety agencies and organizations. Federal customers include over 100 agencies engaged in public safety disciplines such as law enforcement, firefighting, public health, and disaster recovery.

The following initiatives and tasks will be undertaken as part of the SAFECOM project:

- Develop a process to advance standards necessary to improve public safety communications and interoperability.
- Integrate coordinated grant guidance across all agencies providing grants for public safety communications and interoperability.
- Provide training and technical assistance for public safety communications and interoperability.
- Create a one-stop shop for public safety communications and interoperability.

- Research, develop, test, and evaluate existing and emerging technologies for improved public safety communications and interoperability.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In FY 2004, OLES continued to enhance organizational foundational elements and leadership capability to support long term growth and further the professionalism of Law Enforcement in Indian country. Initiatives include implementation of a comprehensive Strategic Plan which outlines the direction for all Law Enforcement and Detention offices. Some specific successes accomplished in 2004 are provided below:

- An entire management restructure was initiated; intra and inter-departmental partnerships were established and/or reinvigorated.
- Five year Strategic Plan implemented.
- Reduced overcrowding and improved conditions in Detention Centers through strategic planning and removal of juveniles, outsourcing adult, and juvenile bed space, coordinated with Federal and tribal programs.
- Provided professional law enforcement services; developed effective partnerships, quality technical assistance, creative problem solving and innovative policing in Indian country.

Law Enforcement Narrowband Conversion Project: Since FY 2001, Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information Administration's spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage placed officers at risk and claimed lives in Indian country due to the inability of officers to radio for assistance.

FY 2001-2003 Cost Breakdown by District/Region ($000)								
District	Region	Radios	Telecom-munications	Dispatch Centers	Engineering	Facilities	Total Spent	% Complete
I	Aberdeen Midwest	1,650	642	400	574	400	3,666	85
II	Eastern Southern Plains	700	350	100	302	102	1,554	90
III	Western Pacific	1,500	850	300	603	206	3,459	80
IV	Southwest Navajo	1,400	683	200	428	300	3,011	80
V	Rocky Mountain Northwest	1,400	700	200	430	300	3,030	85
VI	Eastern	130	70		60		260	90

FY 2004-2005 Planned Amounts by District/Region ($000)									
District	**Region**	**Radios**	**Telecom-munications**	**Dispatch Centers**	**Engi-neering**	**Facilities**	**Main-tenance**	**Total Amount**	**% Complete**
I	Aberdeen Midwest	600	400	100	50	150	100	1,400	90
II	Eastern Southern Plains	50	50	50	50	100	50	350	95
III	Western Pacific	600	400	100	50	150	100	1,400	85
IV	Southwest Navajo	500	200	100	50	100	100	1,050	85
V	Rocky Mountain Northwest	500	200	100	50	100	100	1,050	90
VI	Eastern	20	30	10	10	20	10	100	90
CentralOffice		50	500	2,856	682	400	100	4,588	10

The Bureau will continue to implement the narrowband conversion at all locations. The Bureau requested and received an extension until December 2007, to achieve full implementation. Implementation includes planning, design, engineering, installation, testing, and acceptance of equipment and training of staff. Also, maintenance services are required as equipment is installed.

2004 Performance Measures	2004 Target	2004 Actual
Achieve parity between Tribal community and US national average on violent crime **SP** Indian Country Violent Crime Rate National Violent Crime Rate	 -3% 494.6	 14.6% TBD
Violent Crime: Part I violent crime rate per 100,000 inhabitants (lower number is good) ***SP***	13.8%	14.6%
Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies **PART**	New 05 Measure	UNK
Improve Criminal Investigations: Increase case clearance rate by 10% annually **PART**	New 05 Measure	34.6%
Improve Detention Program Management: X% of OIG recommendations are corrected on schedule **PART**	New 05 Measure	UNK

2005 PLANNED PROGRAM PERFORMANCE

The Office of Law Enforcement and Security will reevaluate capabilities, goals, and establish targets that will meet our strategic plans. These new measures will establish performance targets based on most recent benchmarks. Law Enforcement will also establish an effective and efficient program evaluation and review program. The OLES will continue to partner with other state, local and Federal agencies to establish effective Memorandums of Understanding (MOU), with

emphasis on establishing an MOU with the DOJ COPS office to ensure the effective utilization of COPS funding to tribal programs through 2008.

President's Management Agenda

Competitive Sourcing: In response to a Bureau of Justice Statistical Report on adult detention for the years of 2001 and 2002, there was a critical need to reduce inmate population in those facilities that are overcrowded. For example, On June 28, 2002, the number of inmates at Tohono O'dham Detention Center was 3 times the center's capacity. There were a total of 8 Bureau jails operating at greater than 100% capacity. Competitive outsourcing is currently being utilized to remove adult and juvenile inmates from overcrowded detention centers in Indian country.

Budget Performance Integration: The Bureau OLES and the Office of Planning and Performance Management have been working together to develop performance measures which are more clearly linked to the Department's Strategic Plan. Specifically, reorganization and development of new program, and organization codes which will assist in data analysis, and provide for common performance data from law enforcement programs. The Bureau, OLES recently assembled an Activity Based Costing (ABC) team with trained personnel to achieve the comprehensive development of ABC measures and program efficiency goals to ensure future cost savings and effective budget analysis.

The Bureau will continue to upgrade detention services in Indian country. FY 2005 funding will be used to hire Bureau and tribal detention staff and fund operational costs for eight new detention facilities constructed by the Department of Justice. The new detention staff will ensure arrested and convicted individuals, both adult and juvenile, are held in a safe and secure environment while concentrating on inmate programming to reduce the repeat offender rate.

2005 Performance Measures	2005 Planned
Achieve parity between Tribal community and US national average on violent crime **SP** Indian Country Violent Crime Rate National Violent Crime Rate	 14.7% TBD
Violent Crime: Part 1 violent crime rate per 100,000 inhabitants (lower number is good) ***SP***	14.7%
Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies **PART**	Establish Baseline
Improve Criminal Investigations: Increase case clearance rate by 10% annually **PART**	44.6%
Improve Detention Program Management: X% of OIG recommendations are corrected on schedule **PART**	Establish Baseline

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Law Enforcement	$(000's)	189,887	+11,586
Fleet Reduction	*$(000's)*		*-70*
Total	**$(000's)**	**189,887**	**+11,516**

Law Enforcement (+$11,516,000):

Law Enforcement (+$2,500,000): The Bureau is in the process of conducting a workforce/ workload analysis of Bureau operated law enforcement programs. To ensure that our resources are utilized effectively as a result of the workforce/workload analysis, the Bureau will apply resources (officers, funding) to areas where there is the greatest need. The additional $2.5 million will allow law enforcement officers and equipment to be assigned to high crime areas as identified by the workforce/workload analysis. The additional funding will have a direct impact on reducing the violent crime rate, decreasing the illegal drug trade, and will assist in reducing crime overall in Indian country.

Operations of New Detention Centers (+$4,086,000): The 2006 budget requests $4.086 million to fully fund staffing at four new detention facilities scheduled to be completed in 2006. The following chart list the detention centers and the level of funding required to reach full funding.

Tribe	Number of Beds		FY 2006 Request	Estimated Construction Completion Date
	Adult	Juvenile		
1. Confederated. Tribes of Colville	24	26	$194,000	Sept 2004
2. Salt River Indian Community	85	35	$1,476,000	March 2005
3. Tohono O'Odham	34	16	$1,015,000	April 2005
4. Lower Brule	22	38	$1,401,000	March 2005
TOTAL			$4,086,000	

Juvenile/Adults Removal (+$5,000,000): In FY 2004, the OLES identified the need to move juveniles to standard compliant facilities. To ensure juveniles are housed in facilities meeting mandatory standards it is necessary to outsource detention bed space to county, local, or other tribal facilities. Although new facilities are being opened in Indian country, many may not be used for short term holding of an arrestee due to proximity to adult detainees. Each facility is designed to accommodate the needs of existing juvenile or adult population. Therefore, they will have limited impact in regards to this initiative. Although this initiative was started in FY 2004, no allocations were added to the base of the programs affected. Since no added funding was made available for this initiative the program had to rely on existing funds which is adversely affecting its ability to provide adequate law enforcement services in the communities it serves. This funding is needed to continue to pay for incarceration of juvenile and adult inmates. Specifically, funding

would be used to detain 50 juveniles and 80 adults. The below table, outlines the estimated expenditures required for FY 2006.

	No.	Cost per day	Annual Cost
Juveniles	50	$137	$2.5M
Adults	80	$86	$2.5M

Law Enforcement (-$70,000): This reduction is based on a Departmental effort to improve fleet management and attain cost-savings. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Internal Transfers: The Bureau reorganization was effective February 2004. This transfer reflects the results of this reorganization and moves both funding and people:

- -$1.1M/10 FTE from the Office of Law Enforcement Services, Administrative Services to the Central Office Operations, Administrative Services.
- -$1.2M/10 FTE from the Office of Law Enforcement Services, Security to the Central Office Operations, Personnel Services.
- +$300K/2 FTE from Central Office Operations, Assistant Secretary-Management to the Office of Law Enforcement Services for Homeland Security.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Public Safety							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Achieve parity between Tribal community and US national average on violent crime **SP** Indian Country Violent Crime Rate National Violent Crime Rate	16.8%	-3% 494.6	14.6% TBD	14.7% TBD	15.0%* TBD	+.3	14.0% TBD
Intermediate Outcome: Enhance Public Safety							
Violent Crime: Part 1 violent crime rate per 100,000 inhabitants (lower number is better) ***SP***	16.8%	13.8%	14.6%	14.7%	15.0%	+.3	14.0%
Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies **PART**	UNK	New 05 Measure	UNK	Establish Baseline			
Improve Criminal Investigations: Increase case clearance rate by 10% annually **PART**	24.6%	New 05 Measure	34.6%	44.6%	54.6%	+10%	74.6%
Improve Detention Program Management: X% of OIG recommendations are corrected on schedule **PART**	UNK	New 05 Measure	UNK	Establish Baseline			

*The BIA anticipates a slight increase in the crime rate as the Department of Justice, Community Oriented Policing Program three year grant awards to tribes begin to expire.

Activity: Special Programs and Pooled Overhead
Subactivity: Community Development

Program Element		2004 Enacted	2005 Enacted	Total Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 President's Budget Request	Change From 2004 (+/-)
Indian Arts & Crafts Board	$(000)	1,048	*0	0	0	0	0
	FTE	*15*	*0*	*0*	*0*	*0*	*0*
United Tribes Technical College	$(000)	2,963	3,451	0	-3,451	0	-3,451
	FTE	*0*	*0*	*0*	*0*	0	0
United Sioux Tribe Development Corp.	$(000)	444	444	0	-444	0	-444
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
National Ironworkers Training Program	$(000)	515	508	0	-508	0	-508
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Alaska Native Aviation Training Program	$(000)	741	740	0	-740	0	-740
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Western Heritage Center	$(000)	1,235	1,233	0	-1,233	0	-1,233
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Crownpoint Institute of Technology	$(000)	1,308	1,726	0	-1,726	0	-1,726
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Total Requirements	$(000)	8,254	8,102	9	-8,102	0	-8,102
	FTE	*15*	*0*	*0*	*0*	*0*	*0*

* Funding for IACB was appropriated to BIA in FY 2005, but the program was transferred to the Department in FY 2005.

FY 2006 PROGRAM OVERVIEW

United Tribes Technical College (FY 2006: $0): This program supports the Department's goal of Serving Communities by improving education and promoting economic growth in Indian communities. The United Tribes Technical College (UTTC) is located in Bismarck, North Dakota. The UTTC is a residential vocational and technical school accredited by the North Central Association of Colleges and Schools at the Certificate and/or Associated Science Degree level. Much of the funding to operate the facility and administer the education programs is provided by special legislation under the Carl Perkins Act, *Public Law 105-332*. The institution receives funding from a variety of Federal, state, program partnerships, and other private sources, including tribal sources, to fund its operations.

United Sioux Tribe Development Corporation (FY 2006: $0): The United Sioux Tribes Development Corporation (Corporation) supports the Department's goal of Serving Communities by promoting economic growth for Indian people.): The program is an inter-tribal organization that provides employment assistance to 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. Generally, the Corporation provides assistance to American Indians leaving reservations attempting to find employment. Many of these individuals have already located employment but need assistance with relocation.

The center assists Indians by: making employment referrals, preparing resumes, completing job applications, providing employment counseling, paying for childcare services and meeting basic needs such as emergency food, housing and appropriate work clothing.

Approximately 2,000 clients request for services each year. Most are assisted with referrals to food banks, clothing and related emergency assistance from churches and other community resources. Approximately 200 individuals are directly assisted with job placements. Center staff establishes contacts with existing businesses to identify potential jobs. The centers are located in the area of the country with the highest unemployment rates for American Indians.

National Ironworkers Training Program (FY 2006: $0): The National Indian Ironworkers program supports the Department's goal of Serving Communities by promoting economic growth through job placement assistance. The program started in 1972 and provides adult Indians with four 12-week classes each year in highly specialized training in iron working skills. Services include classroom training and on-the-job training. The program is recognized and certified by the National Ironworkers Union (Union) and is a part of their apprenticeship training program. This program is the only known source of this particular training. The program facilitates job placement through the Union upon successful completion of training requirements. Ironworker local unions hire graduates. Referrals are made to the local unions by the National Ironworkers Training Program.

Upon completion of the program, the trainees are eligible to become an apprentice member of the International Association of Bridge, Structural, Ornamental and Reinforcement Ironworkers, AFL-CIO union. Also upon completion, trainees are eligible for special Hazardous material and Lead Hazard training programs. Such programs certify the students to perform ironwork on sites that have been designated as hazardous by EPA and DOE.

Alaskan Native Aviation Training Program (FY 2006: $0): The Alaskan Native Aviation Training Program supports the Department's goal of Serving Communities by promoting economic growth. The program was developed by the All Village Council of Presidents (AVCP) to meet the need for the retention of pilots and aviation support personnel that are essential for providing transportation of people, emergency services, medical services/supplies fuel, food, building materials, appliances, mail and other services as needed or required, to the remote and isolated villages of Alaska. The program provides for the training of Alaskan Natives in positions of pilots, mechanics, aircraft support/servicing and flight service operations. The benefit of local hiring reduces the high transportation costs currently attributable to non-Alaskan residents being imported to perform these critical professional services.

Western Heritage Center, Distance Learning and Training (FY 2006: $0): This program supports the Department's goal of Resource Protection by ensuring that American Indian language and culture are preserved. This facility is a public museum located in Billings Montana. The center displays Indian artifacts of the Yellowstone River region. The artifacts and information at this museum focuses on native history of the Crow and Northern Cheyenne tribes. The mission associated with this funding was for the training of Tribal members on preservation-related disciplines, recording of Tribal traditions and history from Indian perspectives, and develop a distance learning capability that can be used in teaching Tribal members and the public

about native Tribes. This project was developed to help celebrate the Lewis and Clark Expedition historical observances that will take place along the trail followed by these pioneers.

The Office of Indian Education (OIEP) has one special assistant (education specialist) which monitors three tribally operated post-secondary programs that are designed to contribute to Indian community development. No Federal positions are allocated to these three programs. These programs are the United Tribes Technical College (UTTC), the Crown Point Institute of Technology (CIT), and the Western Heritage Center. Each of these institutions receives only part of their funding from the Department of Interior, and the bulk of their funding comes from other Federal, state and private sources. The OIEP collects data on a quarterly basis documenting the performance of these institutions in accomplishing their objectives. The OIEP has at least three years of performance information maintained in automated databases. This data is used to evaluate the contributions of these programs to the general welfare of Indian communities and becomes the basis for budget recommendations regarding these programs.

Crownpoint Institute of Technology (FY 2006: $0): The Crownpoint Institute of Technology (CIT), located on the Navajo Reservation, educates Navajo individuals to utilize state-of-the-art technology while offering 13 certificate programs and seven Associate of Applied Science Degrees.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The Indian Arts and Craft Board (IACB) maintained a toll-free number (888-ART-FAKE) to encourage filing of complaints of potential violations of the Act and to encourage the public to come forward with questions about or suggestions for improving enforcement of the Act.

- The IACB held numerous promotional sales exhibitions for emerging Indian artists and artisans through its three museums, and tracked over 200,000 people that viewed works on display from IACB collections.

- The IACB built upon previous national and regional collaborations with the FTC and co-sponsored the Alaska Native arts and crafts campaign to promote and protect the economic livelihood of Alaska Native artists and artisans through Federal and state laws. To further expand the Act's visibility, the IACB began Phase II of its annual national media campaign promoting the understanding of and compliance with the Act, and broadened its local and regional advertisements to publications in Arizona, Colorado, New Mexico, Utah, Alaska, Oklahoma, South Dakota, Montana and other major Indian arts and crafts marketing areas.

- The United Tribes Technical College (UTTC) offered Associate of Applied Science Degrees to students residing on the campus. The school assisted in the placement of graduates in work-study programs.

- In FY 2004 the United Sioux Tribe Development Corporation had inquiries from approximately 2,400 Indians in all three locations, Sioux Falls, Rapid City and Pierre. The Centers assisted more than 100 individuals to find employment. They also assisted over

2,000 by making referrals for food, housing and clothing assistance, childcare resources, and related.

- In FY 2004, the National Indian Ironworkers Training Program conducted several training sessions. According to their August 28, 2003 report, a total of 2,398 American Indian students had registered for training since the program was established 31 years ago. Of that, 1,757, or more than 73% had successfully completed the program. Approximately 77 students are enrolled per year with approximately 57 students per year successfully completing the program. Upon successful completion, trainees are hired through union referrals as apprentices in unsubsidized jobs building bridges, buildings and related construction jobs. Graduates select two preferred job sites for placements and based upon availability of work, final job placements are made. 100% of the successful graduates obtain unsubsidized jobs.

- The Alaskan Native Aviation Training Program administered funding of $741,000 from BIA in FY 2004.

- The Western Heritage Distance Learning and Training Project offered publications, exhibits and programs to the public sharing the culture heritage of American Indian tribes.

- The Crown Point Institute of Technology (CIT) offered 13 certificate programs and seven Associate of Applied Science Degrees. Most students resided on the campus and attended classes or work-study programs all day.

2005 PLANNED PROGRAM PERFORMANCE

- The Indian Arts and Craft Board (IACB) will continue to actively investigate potential violations of the Act throughout the country, in conjunction with the FBI and DOJ. To assist in this top priority, the IACB upgraded its website that promotes Indian arts and crafts businesses and provides the public with information on the Act, to include the ability to file on-line complaints regarding potential Act violations, information on the toll-free Act complaint line, and information on trademark registration.

- The IACB program was transferred to the Department effective FY 2005. The FY 2006 budget request for IACB can be found in the Department's budget.

- The United Tribes Technical College offers Associate of Applied Science Degrees to students. Most students will reside on the campus and attend classes or work-study programs all day. The UTTC provides eligible Indian applicants with two years of work-related education and employment training in vocational skills using modern technology. The school will also assist with placement of graduates.

- The United Sioux Tribe Development Corporation plans on serving approximately 200 individuals with direct job placement assistance. The Corporation also plans on continuing the referral service for approximately 2,000 individuals similar to 2004.

- In FY 2005, the National Ironworkers Training Program is expected to operate similarly to FY 2004.

- The Alaskan Native Aviation Training Program is expected to continue operations similar to FY 2004.

- The Western Heritage Distance Learning and Training Project established a plan for 10 benchmarks. Plans include an opening reception and project announcement. The next steps are to establish eight internships with Rocky Mountain College, MSU-Billings, Chief Dull Knife and Little Big Horn College.

- The Crownpoint Institute of Technology offers 13 certificate programs and seven Associate of Applied Science Degrees. Most students will reside on the campus and participate in apprenticeship programs or take classes during the day. The CIT is a residential vocational school that provides both training and counseling to students seeking professions in technical trades. The training includes programs in nursing assistants, veterinary technicians, legal assistants, environmental technology, and computer technology to name a few of the existing and continuing programs.

JUSTIFICATION FOR 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
United Tribes Technical College	$(000)	0	-3,451
United Sioux Tribe Development Corporation	$(000)	0	-444
National Ironworkers Training Program	$(000)	0	-508
Alaskan Native Aviation Training Program	$(000)	0	-740
Western Heritage Center	$(000)	0	-1,233
Crownpoint Institute of Technology	$(000)	0	-1,726
Total Requirements	$(000)	0	-8,102

United Tribes Technical College (-$3,451,000): UTTC, along with Crownpoint Institute of Technology, are the sole recipients of over $6,000 per student in grants provided under Tribally Controlled Postsecondary Vocational and Technical Institutions grants authorized in section 117 of the Carl Perkins Act, which is administered by Department of Education. When the Carl Perkins funding is added to other probable Department of Education funding, UTTC receives in excess of $11,000 per student. The comparable total for funding received by TCUs in grants provided under the Tribal Colleges and Universities Act along with other probable grants from the Department of Education is about $9,500 per student. Therefore continued funding is not being requested.

United Sioux Tribe Development Corporation (-$444,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to tribes on a nation-wide basis. Similar funding is provided to Federally-recognized tribes through Tribal Priority Allocations.

National Ironworkers Training Program (-$508,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to tribes on a nation-wide basis.

Alaskan Native Aviation Training Program (-$740,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to tribes on a nationwide basis.

Western Heritage Center, Distance Learning and Training (-$1,233,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to tribes on a nation wide basis.

Crownpoint Institute of Technology (-$1,726,000): CIT, along with United Tribes Technical College, are the sole recipients of over $6,000 in funding per student in grants provided under Tribally Controlled Postsecondary Vocational and Technical Institutions grants authorized in section 117 of the Carl Perkins Act, which is administered by Department of Education. Therefore continued funding is not being requested.

Activity: Special Programs/Pooled Overhead
Subactivity: Resources Management

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2004 (+/-)
Indian Integrated Resources Information Program (IIRIP)	$(000)	1,290	1,269	0	0	1,269	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Total Requirements	$(000)	1,290	1,269	0	0	1,269	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*

2006 PROGRAM OVERVIEW

Indian Integrated Resource Information ($1,269,000): This program supports the Department's goal of Serving Communities by providing for the sound management of natural resources on Indian lands. 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 serves as the sole source for providing technical support and training to the Bureau and tribes for GIS software as part of the Department Enterprise licensing agreement. Funds requested will be used to operate a centralized data center to provide Geographic Information System (GIS) remote access to field offices. The program will develop specialized geospatial databases to support management. It will produce thematic maps depicting status of resources, facilities, and service given various potential impacts. The program will provide GIS training and technical assistance to Bureau field staff and tribes.

This program will continue to serve as the Bureau center for high quality geospatial technical services for the Bureau and tribes. The development of a new enterprise licensing contract for the Department has required this program to be the sole support office for the Bureau and for all tribes. The support activities include software distribution, customer license accounting, helpdesk and on-site support of the software, and training. It is anticipated that 1,000 licenses will be in operation and require support.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Developed and maintained specialized geospatial databases to support executive management initiatives concerning the effective management of Indian lands.
- Maintained a centralized computer center that provides remote access to field and central offices for Geographic Information System (GIS) analysis, mapping and database development.

- Developed and produced special request thematic maps depicting the status of resources, facilities, services and potential impacts of management activities associated with Indian lands.
- Provided program support for application, use and interpretation of GIS data, Global Positioning System (GPS) data and remotely sensed data from aircraft and satellites.
- Provided customer support for specialized GIS training, help desk for spatial data technology, and GIS acquisition support.
- Developed ten geospatial models of potential catastrophic Bureau dam failures and mapped the results for use in emergency action planning.

2005 PLANNED PROGRAM PERFORMANCE

- Provide increased user support and training for the Bureau and tribes in the use of GIS.

- Develop and maintain geospatial applications for national trust Bureau programs in support of the following:

    - Realty (title and leasing)
    - Safety of Dams
    - Irrigation and Power
    - Education
    - Agriculture
    - Energy and Minerals
    - Range Management
    - Economic Development
    - Transportation
    - Forestry

Activity: Special Programs and Pooled Overhead
Subactivity: General Administration

Request Summary

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Related Support Services*	$(000)	33,548	35,992	3,418	0	39,410	3,418
Employee Displacement Costs	$(000)	2,206	222	0	0	222	0
Facilities Management**	$(000)	46,057	44,277	565	4,148	48,990	4,713
	FTE	*152*	*152*	*0*	*4*	*156*	*4*
Facilities Management – Regional Support	$(000)	0	0	3,676	0	3,676	3,676
	FTE	*0*	*0*	*54*	*0*	*54*	*54*
Total Requirements	$(000)	81,811	80,491	7,659	4,148	92,298	11,807
	FTE	*152*	*152*	*54*	*4*	*210*	*58*

*Related Support Services

Program *Sub-Element*		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Intra-Governmental Payments	$(000)	17,350	19,057	550	0	19,607	550
Workers' Compensation	$(000)	9,440	9,982	446	0	10,428	446
Unemployment Compensation	$(000)	6,758	6,953	2,422	0	9,375	2,422
Total Requirements	$(000)	33,548	35,992	3,418	0	39,410	3,418

**Facilities Management

Program *Sub-Element*		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
GSA Rentals	$(000)	21,256	22,211	506	-542	22,175	-36
Direct Rentals	$(000)	4,814	4,736	0	1,500	6,236	1,500
Technical Training	$(000)	158	156	4	0	160	4
Facilities Operations	$(000)	15,654	13,482	-74	3,190	16,598	3,116
	FTE	*109*	*109*	*0*	*4*	*113*	*4*
Facilities Maintenance	$(000)	4,175	3,692	129	0	3,821	129
	FTE	*43*	*43*	*0*	*0*	*43*	*0*
Total Requirements	$(000)	46,057	44,277	565	4,148	48,990	4,713
	FTE	*152*	*152*	*0*	*4*	*156*	*4*

2006 PROGRAM OVERVIEW

Related Support Services (FY 2006: $39,410,000; FTE 0): This program supports the Department's goal of Management Excellence through human capital management. The Related Support Services program allocates funding to the Department of the Interior and other government agencies for common support services to the BIA and repayments to the Department of Labor for unemployment and on-the-job injury payments for BIA employees. Funds provided for these common support services are denoted below:

Intra-Governmental Payments ($19,607,000): Requested funds will cover intra-governmental payments for services provided or administered by the Department of Interior; United States Geological Survey; Bureau of Reclamation; United States Postal Service; and the General Services Administration. Payments are made through the centralized billing process towards activities within the Working Capital Fund and the National Business Center (NBC). The NBC charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; and Technology and Telecommunications services.

E-Government and Lines of Business

Interior is an active participant in many e-government initiatives, providing leadership, funding, and in-kind technical and staffing support. These initiatives strive to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The Department is the managing partner for two e-government projects – Recreation One-Stop and Geospatial One-Stop. Interior is serving as one of the government-wide service providers for the e-Payroll initiative and is a leader in the E-Authentication project.

Department-wide spending for E-Government activities that will benefit the BIA (excluding fee for service payments) are reflected in the 2006 Departmental Management budget. These activities are: Integrated Acquisition, Granst.gov, E-Authentication, E-Rulemaking, E-Training, Business Gateway, Financial Management, Human Resource Management, and Grants Management. SAFECOM is funded in the following three subactivities: Law Enforcement for $82,000, Education Construction for $40,000, and General Administration Construction for $40,000. In addition, the Department is also implementing e-Travel in an integrated fashion with the Financial and Business Management System (FBMS). Funds to support e-Travel are included in the FBMS budget under Departmental Management. The 2006 BIA budget includes $362,000 to support these e-Government initiatives.

Workers' Compensation Payments ($10,428,000): 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 from July 1, 2003, to June 30, 2004.

Unemployment Compensation ($9,375,000): 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 for the period October 1, 2003 through September 30, 2004.

Employee Displacement Costs (FY 2006: $222,000; FTE 0): This program supports the Department's goal of Management Excellence. The program covers the payment of mandated separation costs to BIA 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 BIA must rely upon this fund to cover such costs. The BIA has no other source of funding except other program funds with which to pay these required costs.

Facilities Management (FY 2006: $48,990,000; FTE 210):

GSA Rentals ($22,175,000; FTE 0): Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house BIA staff and/or equipment across the nation. GSA sets the cost of rentals without input on negotiations from the BIA. Funding for this program reflects increases in GSA Controlled Space due to changes in GSA's leasing and pricing policies, which includes building security and inflation. Costs to negotiate new leases continue to increase as current leases expire.

Direct Rentals ($6,236,000; FTE 0): This program provides funds to cover mandatory cost for space and physical facilities that house BIA staff and/or equipment where BIA-owned facilities or GSA-space is not available. The program provides payments for over thirty direct leases for BIA space across the Nation. The leases encompass a total of approximately 362,962 square feet of office and special purpose space and land. 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.

Technical Training ($160,000; FTE 0): Funding will be used to provide training nation-wide for BIA, Contract and Grant employees in areas of preventive maintenance. This training, known as "The Facilities Increased Excellence through Increased Training" (FIXIT), enhances the knowledge of trainees regarding the requirements and methods to properly operate and maintain safe facilities and mitigate life safety problems. It promotes adherence to environmental and code compliance laws, policies, and regulations. The BIA established this office to address material weaknesses identified in the Facilities Management program. Approximately 500 to 600 employees attend the facilities management training classes annually.

Facilities Operations ($16,598,000; FTE 167): Funds requested in FY 2006 will be used for the Facilities Operations program which consists of 1,437 BIA-wide administrative type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants. It also includes equipment which consists of heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarms and

sprinklers, radio repeaters, and security systems. Utility systems include potable water wells, treatment, and tanks, sewage treatment, streetlights, fire hydrants, emergency sirens and electrical service. Ground inventories include sidewalks; driveways, fencing, parking lots, landscaping, grass, and trees. The program covers approximately 4.7 million square feet of space. Funds are distributed to the regions to cover operational costs where facilities are located. Distribution of funds to the regions is based on regional and local rates of services. Services include the following: electrical, gas, heating oil, plant operations, water, sewer, refuse disposal, pest control, communications base equipment, fire protection, custodial, and grounds maintenance services. Funds are also used to purchase products required to keep these services operational.

The operations program includes the BIA's law enforcement facilities which consist of 70 buildings (comprising approximately 605,259 of existing gross square feet plus 13 new detention centers with approximately 373,296 gross square feet that will be added in FY 2005 for a total of 978,555 total gross square feet), equipment, utility systems and adjacent grounds. These facilities are located on approximately 45 sites in 12 states. Buildings include offices, adult and juvenile detention facilities, and courtrooms. Equipment that requires maintenance at these facilities consists of HVAC systems, boilers, furnaces, fire hydrants, and emergency warning systems. Ground inventories requiring maintenance include sidewalks, driveways, and parking lots. Since the BIA's law enforcement facilities house inmates, uninterrupted operation of these systems is essential. 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 cells.

Facilities Maintenance ($3,821,000; FTE 43): Funds will be used for daily maintenance of 1,437 BIA buildings. Services are provided for the facilities inventory as described above under the Operations section. Maintenance activities conducted include preventative, routine, cyclical and emergency unscheduled work for all buildings, equipment, utility systems and grounds structures. Deferred maintenance causes premature breakdowns as deterioration becomes a safety or functional deficiency and must be added to the deferred maintenance backlog that will eventually require major repair or replacement.

The Facilities Maintenance activity includes costs of the BIA's 70 law enforcement buildings as described in the previous section. (Through 2005 an additional 13 buildings with estimated gross square footage of 373,296 new spaces will be added to the inventory.) Individual databases for locations are updated through the Facilities Management Information System (FMIS). This automated tracking system includes work tickets, building history, building and asset inventory, and deferred maintenance. New inventory will be recorded in the database each year, as replacement, new construction or major renovations are completed, on projects funded by the Department of Justice. Once these facilities are operational, the BIA undertakes responsibility for their operation and maintenance and includes them in the inventory.

Facilities Management – Regional Support (FY 2006: $3,676,000; FTE 54):
This program transfers from the *Regional Office Operations - General Administration* budget activity in FY 2006. The program supports the Department's goal of Management Excellence by ensuring all employees have safe and healthy work environments by ensuring the efficient use of resources for new construction, renovation, and maintenance of non-education BIA funded facilities (i.e., supervision and inspection of major repair and improvement projects; inspection and evaluation of specialty systems, such as boilers, water and waste disposal, water treatment and control systems for heating and cooling, and telecommunications and alarms; diagnosis of problems in electrical and mechanical systems; identification and development of need specifications and costs estimates for project repairs). Regional staff input data and support the BIA's FMIS, an inventory of requirements needed at facilities bureau-wide.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The Technical Training Program (FIXIT) sponsored a "Mini-Institute" where 12, one, two and three-day training sessions were conducted. Three boiler training sessions and four "stand alone" courses were also conducted. A total of 260 individuals participated in the training sessions.

- Funded the operation and maintenance of 42 detention centers.

- In FY 2004, non-education operations programs were provided funds which enabled work to continue on facilities at a constrained funding level of 37 percent of the need; while non-education maintenance work continued at 53 percent of the need.

- The following table denotes three newly constructed or renovated, and fully operational detention centers which will add new square feet of 148,598.

Location	Type of Facility	Est. Gross Sq. Ft.
*Red Lake Detention Center (Phase 1), MN	Adult/Juvenile Detention	42,260
*Sault Ste Marie Juvenile Detention Center, MI	Juvenile Detention	11,200
*Mississippi Choctaw Detention Center, MS	Adult Detention	95,138

2005 PLANNED PROGRAM PERFORMANCE

- The Technical Training program (FIXIT) plans to sponsor one "Mini-Institute" and three Boiler training/certification sessions. Three Facilities Management Inspection Orientations are being planned for the Office of Law Enforcement Services. These courses are expected to train 400 facilities staff employees.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program *Sub-Element*		2006 Budget Request	Program Changes (+/-)
Facilities Management: GSA Rentals	$(000's)	22,175	-542
Facilities Management: Direct Rentals	$(000's)	6,236	+1,500
Facilities Management: Operations	$(000's)	16,598	+3,190
Total Facilities Management:	$(000's)		+4,148

Facilities Management (+$4,148,000):

GSA Rentals (-$542,000): This reduction is based on a Departmental effort to improve space management and attain cost-savings. The BIA will develop an action plan and implement space reductions to realize these cost-savings.

Direct Rentals (+$1,500,000): Funds requested will be utilized to establish a permanent National Indian Programs Training Center facility 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 *BIA Workforce Plan*.

Facilities Operations (+$3,190,000):

+$3,200,000 - O & M funding is requested for 16 detention centers brought on line from FY 2003 to FY 2006. Funds will be used for operational costs, including electrical, fuel, oil, water, sewer, refuse disposal, pest control, fire protection, telecommunications, and custodial supply and materials costs. Current costs are estimated at $8.69 per square foot. Funding will support operations and maintenance of approximately 368,240 square feet.

-$10,000 - This reduction is based on a Departmental effort to improve fleet management and attain cost-savings. The BIA will develop an action plan and implement fleet reductions to realize these cost-savings.

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, [$323,626,000] $232,137,000 to remain available until expended: *Provided,* That such amounts as may be available for 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 [2005] 2006, in implementing new construction or facilities improvement and repair project grants in excess of $100,000 that are provided to tribally controlled grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further,* That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further,* That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities; *Provided further,* That if the Secretary declines an application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): *Provided further,* That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e). *Provided further*, That in order to ensure timely completion of replacement school construction projects, the Secretary may assume control of a project and all funds related to the project, if, within eighteen months of the date of enactment of this Act, any tribe or tribal organization receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction of the replacement school. [Provided further, that of the funds provided for the tribal school demonstration program, notwithstanding the provisions of paragraph (b)(1) of section 122 of division F of Public Law 108-7, as amended by section 136 of Public Law 108-108, $4,500,000 is for the Eastern Band of Cherokee education campus at the Ravensford tract, $4,000,000 is for the Sac and Fox Meskwaki Settlement school, and $4,000,000 is for the Twin Buttes elementary school on the Fort Berthold Reservation:] Provided further, That this

Appropriation may be reimbursed from the Office of the Special Trustee for American Indians Appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. *(Department of the Interior and Related Agencies Appropriations Act, 2005.)*

Justification of Proposed Language Changes
Bureau of Indian Affairs
Construction

"Provided further, That this Appropriation may be reimbursed from the Office of the Special Trustee for American Indians Appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation."

Management of trust assets for tribes and individual Indians has been a key component of the BIA mission for well over a century. The Bureau is working closely with the Office of the Special Trustee for American Indians on the Secretary's ongoing efforts to reform current trust systems, policies, and procedures. The 2006 budget includes funding for additional deputy agency superintendents for trust at the local level ($1.8 million). This additional staffing is a significant step toward implementing trust reform, permitting more decisions to be made at the local level, thus giving beneficiaries timely responses to questions and more efficient management of trust assets. This language was added to ease inter-agency collaboration in meeting the needs of space expansion required by the Secretary's ongoing trust reform efforts.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger,

diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

(12) School buildings and equipment, and other educational measures
(14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and for the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

25 U.S.C. 13
25 U.S.C. 465
Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

7. to remain available until expended

No specific authority

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided,* That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

25 U.S.C. 13, 318a
23 U.S.C. 101
23 U.S.C. 202(d)
23 U.S.C. 203
23 U.S.C.204b, 204c

25 U.S.C.13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

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

9. *Provided further,* That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

25 U.S.C. 3801
25 U.S.C. 13

25 U.S.C. 3801 (The Indian Dams Safety Act of 1984) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

10. *Provided further*, That for fiscal year 2005, in implementing new construction or facilities improvement and repair project grants in excess of $100,000 that are provided to tribally controlled grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of $100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

11. *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

12. *Provided further,* That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards with respect to organizational and financial management capabilities.

25 U.S.C. 2005(b)

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, tribal, or State health and safety standards, whichever provide greater protection (except that the tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

13. *Provided further*, That if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2504(f)

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

14. *Provides further,* That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

25 U.S.C. 2507(e)

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

Summary of Requirements
(Dollar amounts in thousands)

Appropriation: Construction

	Amount	*FTE*	Amount
FY 2005 Enacted Funding		*346*	319,129
Uncontrollable Changes:			
Additional cost in 2006 of January 2005 Pay Raises	362		
2006 Pay Raise	691		
One Less Payday	-177		
Employer Share of Federal Health Benefit Plans	205		
Total, Uncontrollable Changes			**1,081**
Program Changes:			
Education Construction			
Replacement School Construction			-62,056
Tribal School Construction Demonstration Program			-12,253
Employee Housing			-1,038
Facilities Improvement and Repair			-14,992
Public Safety and Justice Construction			
Facilities Improvement and Repair			4,386
Resources Management Construction			
Safety of Dams			-2,120
General Administration Construction			
Facilities Improvement and Repair			0
Total Requirements (2006 Request)		*346*	**232,137**

Justification of Uncontrollable Changes	2006 Request (000s)
Additional cost in 2006 of January Pay Raise	
2005 Pay Raise	362
Provides for the additional cost of the last quarter of the 3.5% January 2005, pay increase for Federal employees and Tribal contractors.	
2006 Pay Raise	691
Provides for three-quarters of a year pay increase at 2.3% in January 2006, for Federal employees and Tribal contractors.	
One Less Payday	-177
This adjustment is to reflect the amount attributable to one less payday.	
Employer Share of Federal Health Benefit Plans	205
The adjustment is for changes in the Federal Government's share of the cost of health insurance coverage for Federal Employees.	

CONSTRUCTION SUMMARY

The BIA owns or provides funding for a broad variety of buildings and other facilities across the nation including buildings with historical and architectural significance. The BIA'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. BIA owned or funded education facilities serve 184 schools that provide educational opportunities for approximately 47,500 students, including 2,000 resident only boarders. Also, the BIA provides funding for 2,132 administrative buildings at approximately 80 reservation agencies. Other facilities include dormitories, road, forestry and detention facilities, over 100 irrigation facilities, and 117 high and significant hazard dams. Additionally, program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, seismic safety, and emergency management systems.

The President's commitment to "leave no child behind" extends beyond the academia to the classrooms and buildings themselves. The facilities which house tomorrow's leaders have undergone vast improvements as a result of a major financial investment in education facilities. The BIA has made substantial advancement in its efforts to reduce the backlog of deferred maintenance and capital improvements. The administration and Congress have funded all of the replacement school projects listed on the updated 2001 Education Replacement Construction List, and all projects on the July 9, 2003 list. The most recent replacement school priority list was published in the *Federal Register* on March 24, 2004, and the first school on the list has been funded. The FY 2006 President's Budget proposes to fund the second and partially fund the third school on this list

The construction program is responsible for correcting identified code and standard deficiencies at BIA facilities. As a result the BIA has established a Facilities Condition Index (FCI) to report the status of facilities. A score of 0.100 or lower is an indication of a facility in fair or good condition. With funding provided through 2005, the FCI scale for BIA schools will reach 0.1072, a significant reduction from 0.266 in 2001. Funding through 2006 will reduce the overall score for BIA schools to 0.0907, with 120 schools in good or fair condition, and 64 schools in poor condition.

The BIA's construction program uses various means and strategies to achieve performance goals. For example, in FY 2005 the BIA'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 receive continuous training on the BIA's Facilities Management Information System (FMIS), which is used to regularly update the BIA'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 BIA's Five Year Maintenance and Construction Plan. The plan provides the BIA with a clear strategy for addressing facilities with the greatest need first.

In the FY 2004 President's Budget a policy change was implemented, whereas the BIA will refrain from providing cost estimates for replacement school or major facilities improvement and repair projects until the planning documents and design for the projects are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This will help to eliminate individual project "ear-marks" in the President's Budget and annual appropriations reports.

Of the approximately 400 high and significant hazard dams in the Department of the Interior, the BIA is responsible for 117 dams on the Department's Technical Priority Ranking List. Hazard classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if the loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource.) The hazard is "significant" if the loss of life would be one to six persons or the economic loss appreciable (involving a rural area with notable agriculture or industry). The average age of the dams is about 72 years.

In concert with the Department, the BIA 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 BIA has undertaken an intense effort at its field locations on development of the Plan.

For FY 2006, a total of $ 232,137,000 is requested for the BIA's construction programs:

Category	Request
Education Construction	**$173,875,000**
Replacement School Construction	35,000,000
Advance Planning and Design	8,494,000
Employee Housing	2,000,000
Facilities Improvement & Repair (FI&R)	128,381,000
Public Safety and Justice	**11,777,000**
Facilities Improvement and Repair	8,223,000
Fire Safety Coordination	173,000
Fire Protection	3,381,000
Resources Management	**38,272,000**
Irrigation Project Navajo Indian Irrigation Project	12,773,000
Engineering and Supervision	2,103,000
Survey and Design	300,000
Safety of Dams	20,464,000
Federal Energy Regulatory Commission (FERC) Activities	687,000
Dam Maintenance	1,945,000
General Administration	**8,213,000**
Telecommunications Improvement & Repair	900,000
Non-Education F I&R	1,236,000
Construction Program Management	6,077,000
Total - FY 2006 Request	**$232,137,000**

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2004 Actual	2005 Estimate	2006 Estimate
1. Education Construction			
BA available for obligation:			
Appropriation	294,954	263,372	173,875
Unobligated balance, start of year	200,814	202,868	129,340
Recoveries from prior years	100	100	100
Transferred to other accounts (Net)	32,000	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	527,868	466,340	303,315
Less obligations	(325,000)	(337,000)	(217,550)
Unobligated Balance End of Year	202,868	129,340	85,765
(FTE-Direct)	*244*	*244*	*244*
2. Public Safety and Justice			
BA available for obligation:			
Appropriation	4,983	7,381	11,777
Unobligated balance, start of year	2,434	1,417	1,417
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	7,417	8,798	13,194
Less obligations	(6,000)	(7,381)	(10,342)
Unobligated Balance End of Year	1,417	1,417	2,852
(FTE-Direct)	*5*	*5*	*5*
3. Resources Management Construction			
BA available for obligation:			
Appropriation	38,678	40,289	38,272
Unobligated balance, start of year (Includes BOR)	9,153	18,831	27,831
Recoveries from prior years	9,000	9,000	9,000
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	56,831	68,120	75,103
Less obligations (Includes BOR)	(38,000)	(40,289)	(38,169)
Unobligated Balance End of Year	18,831	27,831	36,934
(FTE-Direct)	*52*	*52*	*52*
4. General Administration			
BA available for obligation:			
Appropriation	8,212	8,087	8,213
Unobligated balance, start of year	2,418	630	630
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	10,630	8,717	8,843
Less obligations	(10,000)	(8,087)	(8,087)
Unobligated Balance End of Year	630	630	756
(FTE-Direct)	*45*	*45*	*45*

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2004 Actual	2005 Estimate	2006 Estimate
5. Tribal Government Construction			
BA available for obligation:			
Appropriation	0	0	0
Unobligated balance, start of year	175	0	0
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	175	0	0
Less obligations	(175)	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)	14,000	14,000	14,000
Unobligated balance, start of year	10,687	15,137	15,137
Total BA available	24,687	29,137	29,137
Reimbursable Obligations	(9,550)	(14,000)	(13,550)
Unobligated Balance End of Year	15,137	15,137	15,587
(FTE-Reimbursable Programs)	*48*	*46*	*46*
Account Totals			
BA available for obligation:			
Appropriation	346,827	319,129	232,137
Unobligated balance, start of year	225,681	238,883	174,355
Recoveries from prior years	9,100	9,100	9,100
Spending Authority from Offsetting Collections	14,000	14,000	14,000
Reprogramming Tribal Government Construction	0	0	0
Total BA available	595,608	581,112	429,592
Less direct obligations	(379,175)	(392,757)	(274,148)
Reimbursable obligations	(9,550)	(14,000)	(13,550)
Total Obligations	(388,725)	(406,757)	(287,698)
Unobligated balance transferred to other accounts	32,000	0	0
Unobligated Balance End of Year	238,883	174,355	141,894
Personnel Summary			
Direct Program Full-time equivalent	*346*	*346*	*346*
Reimbursable Program Full-time equivalent	*48*	*46*	*46*
Allocation Program From Federal Highway	*596*	*561*	*561*

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
FY 2006													
	EDUCATION CONSTRUCTION												
	112 Replacement School Construction												
1	Porcupine Day School, Great Plains Region	SD	0	Porcupine Day School, Replacement School		100							
2	Crownpoint Boarding School (Phase I), Navajo Region	NM	3	Crownpoint Boarding School - Replacement School		100							
	Advance Planning and Design	Multi	Multi	Planning/design new schools on the new priority list									[8,494]
	Total Replacement School Construction												**43,494**
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing improvement and repair									**2,000**
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,100
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									51,000
	Cyclic Maintenance - Backlog Reduction	Multi	Multi	Cyclic Maintenance									10,000
	Major FI&R Projects												
573	Ch'ooshgai School, Navajo Region	NM	2	Ch'ooshgai School FI&R Location	8.55	32.81	0.00	0.00	25.53	29.70	3.40	100.00	
874	Menominee Tribal School, Midwest Region	WI	8	Menominee Tribal School FI&R Location	85.87	0.00	0.00	0.00	0.00	0.46	13.66	100.00	
781	Pine Ridge (Oglala) School, Great Plains Region	SD	0	Pine Ridge Oglala School FI&R Location	4.83	72.31	0.00	0.00	13.72	9.14	0.00	100.00	
811	Loneman Day School, Great Plains Region	SD	0	Loneman Day School FI&R Location	0.70	84.99	0.00	1.00	13.33	0.00	0.98	100.00	
	Total Major Facilities Improvement and Repair												**33,599**
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design									3,500
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments									3,500
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space									3,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair									2,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects									2,675
	Minor repair - multiple facilities	Multi	Multi	Minor repair									10,611
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms									2,000
	Roof repair/replacement - multiple facilities	Multi	Multi	Roof repair and replacement									2,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities									750
	Boiler Inspections	Multi	Multi	Boiler Inspections									500
	Seismic Inspection	Multi	Multi	Seismic Inspections									146
	Total Facilities Improvement and Repair												**128,381**
	TOTAL EDUCATION CONSTRUCTION												**173,875**
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION												
	Detention Facilities												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Program Management									300
	Major FI&R Projects	Multi	Multi	Major FI&R Projects									
	Macy Law Enforcement Center, NB	Multi	Multi	Macy Law Enforcement Center, NB									
	Turtle Mountain Law Enforcement Center, ND	Multi	Multi	Turtle Mountain Law Enforcement Center, ND									
	Blackfeet Detention Facility, MT	Multi	Multi	Blackfeet Detention Facility, MT									
	Total FI&R Major Projects			Total Major FI&R Projects									3,887
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									800
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									1,916
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									200
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									750
	Total Facilities Improvement & Repair			**Total Facilities Improvement & Repair**									**8,223**
	118 Fire Protection												
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									173
	Other Fire Protection			Other Fire Protection									3,381
	Total Fire Protection			**Total Fire Protection**									**3,554**
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION												**11,777**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
TPR List	**RESOURCES MANAGEMENT CONSTRUCTION**												
	121 Navajo Indian Irrigation Project	NM											12,773
	122 Engineering and Supervision	MT											2,103
	123 Survey and Design	AZ											300
	124 Safety of Dams	MT											
	Captain Tom Dam	Multi			100							100	400
	Red Lake Dam	Multi			100							100	300
	Lower Dry Fork Dam				100							100	3,010
	Lauer Dam				100							100	1,500
	Horseshoe Cienega Dam				100							100	5,010
	Bog Tank Dam				100							100	753
	Little Bitterroot Dam	Multi			100							100	3,750
	Emergency management and warning system												2,330
	Dam inspections and program coordination												3,410
	Total Safety of Dams												20,464
	Operation of Non-Federal Dams (FERC)												687
	Dam Maintenance												1,945
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												**38,272**
	GENERAL ADMINISTRATION CONSTRUCTION												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									900
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									250
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50
	Emergency repairs	Multi	Multi	Emergency repairs									114
	Environmental projects	Multi	Multi	Environmental projects									200
	Minor repairs	Multi	Multi	Minor repairs									622
	Total Facilities Improvement & Repair												**1,236**
	155 Constructin Program Management												
	Program Management	Multi	Multi	Construction program management									5,069
	Facilities Management Information System	Multi	Multi	Management Information System									1,008
	Total Construction Program Management												**6,077**
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION												**8,213**
	TOTAL FY 2006 CONSTRUCTION FUNDING												**232,137**

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Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
FY 2007													
	EDUCATION CONSTRUCTION												
	112 Replacement School Construction												
3	Crownpoint Boarding School (Phase II), Navajo Region	NM	3	Crownpoint Boarding School, Replacement School		100							
4	Muckleshoot Tribal School, Northwest Region	WA	9	Muckleshoot Tribal School, Northwest Region		100							
5	Dennehotso Boarding School (Phase I), Navajo Region	AZ	6	Dennehotso Boarding School (Phase I), Navajo Region		100							
	Advance Planning and Design	Multi	Multi	Planning/design new schools on the new priority list									[8,494]
	Total Replacement School Construction												**43,494**
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									**2,000**
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,255
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									51,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maiantenance									10,000
	Major FI&R Projects												
744	Mandaree Day School, Great Plains Region	ND	0	Mandaree Day School FI&R Location	57.46	0.00	0.00	0.00	42.54	0.00	0.00	100.00	
657	Sequoya High School, Eastern Oklahoma Region	OK	2	Sequoya High School FI&R Location	39.30	19.36	0.00	0.00	1.15	5.29	34.90	100.00	
641	Sky City Community School, Southwest Region	NM	3	Sky City Community School FI&R Location	23.59	28.44	0.00	0.00	5.52	42.45	0.00	100.00	
631	Lukachuka Boarding School, Navajo Region	AZ	6	Lukachuka Boarding School FI&R Location	44.59	0.00	0.00	0.00	19.48	35.92	0.00	100.00	
597	T'lis Nazbas Community School, Navajo Region	AZ	6	T'lis Nazbas Community School FI&R Location	37.72	0.00	0.00	0.00	33.62	28.65	0.00	100.00	
592	Choctaw Central High School, Eastern Region	MS	3	Choctaw Central High School FI&R Location	42.90	0.00	0.00	0.00	12.02	35.09	9.99	100.00	
	Total Major Facilities Improvement and Repair												**31,072**
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design									3,500
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments									3,500
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space									3,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair									2,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects									4,675
	Minor repair - multiple facilities	Multi	Multi	Minor repair									10,983
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms									2,000
	Roof repair/replacement - multiple facilities	Multi	Multi	Roof repair and replacement									2,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities									750
	Boiler Inspections	Multi	Multi	Boiler Inspections									500
	Seismic Safety	Multi	Multi	Seismic Safety									146
	Total Facilities Improvement and Repair												**128,381**
	TOTAL EDUCATION CONSTRUCTION												**173,875**
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Program Management									300
	Major FI&R Projects	Multi	Multi	Major FI&R Projects									3,887
	Advance Planning and Design	Multi	Multi	Advance Planning and Desing									800
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									1,916
	Condition Assessments	Multi	Multi	Condition Assessments									200
	Emergency Repairs	Multi	Multi	Emergency Repairs									370
	Environmental Projects	Multi	Multi	Environmental Projects									750
	Total Facilities Improvement & Repair												**8,223**
	118 Fire Protection												
	Fire Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									173
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,381
	Total Fire Protection												**3,554**
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION												**11,777**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								TOTAL $(000)
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	
TPR List	**RESOURCES MANAGEMENT CONSTRUCTION**												
	121 Navajo Indian Irrigation Project												12,773
	122 Engineering and Supervision												2,103
	123 Survey and Design												300
	124 Safety of Dams												
	Tsaile	AZ	1	Construction	100							100	5,000
	Lauer Dam	CA	4	Construction	100							100	2,500
	Bog Tank	AZ	1	Construction	100							100	4,000
	Jocko	MT		Construction	100							100	2,000
	Crow Creek Dam	SD		Conceptual Design / Final Design / Construction	100							100	1,000
	Emergency management and warning system	Multi											2,330
	Dam inspections and program coordination	Multi											3,634
	Total Safety of Dams												20,464
	Operation of Non-Federal Dams (FERC)												687
	Dam Maintenance	Multi											1,945
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												**38,272**
	GENERAL ADMINISTRATION CONSTRUCTION												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									**900**
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									250
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50
	Emergency repairs	Multi	Multi	Emergency repairs									114
	Environmental projects	Multi	Multi	Environmental projects									200
	Minor repairs	Multi	Multi	Minor repairs									622
	Total Facilities Improvement & Repair												**1,236**
	155 Constructin Program Management												
	Program Management	Multi	Multi	Program Management									5,069
	Facilities Management Information System	Multi	Multi	Facilities Management Information System									1,008
	Total Construction Program Management												**6,077**
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION			**TOTAL GENERAL ADMINISTRATION CONSTRUCTION**									**8,213**
	TOTAL FY 2007CONSTRUCTION FUNDING												**232,137**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
FY 2008													
	EDUCATION CONSTRUCTION												
	112 Replacement School Construction												
5	Dennehotso Boarding School (Phase II), Navajo Region	AZ	6	Dennehotso Boarding School (Phase II), Replacement School		100							
6	Circle of Life, Midwest Region	MN	7	Circle of Life Replacement School		100							
7	Keams Canyon School, Western Region	AZ	3	Keams Canyon Replacement School		100							
8	Rough Rock Community School (Phase I), Navajo Region	AZ	6	Rough Rock Community School		100							
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									8,500
	Total Replacement School Construction												**43,494**
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing improvement and repair									**2,000**
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,255
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									51,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance									10,000
	Major FI&R Projects												
572	Bug-O-Nay-Ge-Shig School, Midwest Region	MN	8	Bug-O-Nay-Ge-shig School FI&R Location	36.82	0.00	0.00	0.00	14.60	48.58	0.00	100.00	
568	Flandreau Indian School, Midwest Region	SD	0	Flandreau Indian School FI&R Location	40.21	0.00	0.00	0.00	8.65	30.32	20.82	100.00	
565	Marty Indian School, Great Plains Region	SD	0	Marty Indian School FI&R Location	31.67	0.00	0.00	0.00	44.28	24.06	0.00	100.00	
556	Casa Blanca Day School, Western Region	AZ	2	Casa Blanca Day School FI&R Location	32.31	0.00	0.00	0.00	30.81	36.88	0.00	100.00	
519	Nenahnezad Boarding School, Navajo Region	AZ	3	Nenahnezad Boarding School FI&R Location	27.32	0.00	0.00	0.00	36.71	27.25	8.72	100.00	
515	Alamo Navajo School, Navajo Region	NM	2	Alamo Navajo School FI&R Location	29.38	0.00	0.00	0.00	9.43	61.20	0.00	100.00	
506	San Simon School, Western Region	AZ	2	San Simon School FI&R Location	22.09	0.00	0.00	0.00	51.54	26.37	0.00	100.00	
501	Hopi Junior-Senior High School, Western Region	AZ	3	Hopi Junior-Senior High School FI&R Location	31.10	0.00	0.00	0.00	21.57	28.36	18.98	100.00	
	Total Major Facilities Improvement and Repair												**20,039**
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design									5,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments									3,500
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space									3,500
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair									2,500
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects									7,000
	Minor repair - multiple facilities	Multi	Multi	Minor repair									15,941
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms									2,500
	Roof repair/replacement - multiple facilities	Multi	Multi	Roof repair and replacement									2,500
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities									1,000
	Boiler Inspections	Multi	Multi	Boiler Inspections									500
	Seismic Safety	Multi	Multi	Seismic Safety									146
	Total Facilities Improvement and Repair												**128,381**
	TOTAL EDUCATION CONSTRUCTION												**173,875**
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Program Management									300
	Major FI&R Projects	Multi	Multi	Major FI&R Projects									3,887
	Advance Planning and Design	Multi	Multi	Advance Planning and Desing									800
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									1,916
	Condition Assessments	Multi	Multi	Condition Assessments									200
	Emergency Repairs	Multi	Multi	Emergency Repairs									370
	Environmental Projects	Multi	Multi	Environmental Projects									750
	Total Facilities Improvement & Repair												**8,223**
	118 Fire Protection												
	Fire Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									173
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,381
	Total Fire Protection												**3,554**
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION												**11,777**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
TPR List	**RESOURCES MANAGEMENT CONSTRUCTION**												
	121 Navajo Indian Irrigation Project												12,773
	122 Engineering and Supervision												2,103
	123 Survey and Design												300
	124 Safety of Dams												
	Captain Tom Dam	NM		Construction	100							100	1,750
	Red Lake Dam	NM		Final Design	100							100	750
	Todacheene Dam	NM		Construction	100							100	2,500
	Lauer Dam Phase II	CA		Construction	100							100	2,000
	Crow No.3 Dam	MT		Conceptual Design / Final Design / Construction	100							100	2,500
	Tufa Stone Dam	AZ		Final Design / Construction	100							100	3,000
	Belcourt Lake Dam	ND		Conceptual Design / Final Design	100							100	750
	Gordon Dam	ND		Conceptual Design / Final Design	100							100	750
	Emergency management and warning system												2,971
	Dam inspections and program coordination												3,493
	Total Safety of Dams												20,464
	Operation of Non-Federal Dams (FERC)												687
	Dam Maintenance												1,945
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												**38,272**
	GENERAL ADMINISTRATION CONSTRUCTION												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									**900**
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									250
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50
	Emergency repairs	Multi	Multi	Emergency repairs									114
	Environmental projects	Multi	Multi	Environmental projects									200
	Minor repairs	Multi	Multi	Minor repairs									622
	Total Facilities Improvement & Repair												**1,236**
	155 Constructin Program Management												
	Program Management	Multi	Multi	Construction program management									5,069
	Facilities Management Information System	Multi	Multi	Management Information System									1,008
	Total Construction Program Management												**6,077**
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION												**8,213**
	TOTAL FY 2008 CONSTRUCTION FUNDING												**232,137**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
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Updated 2-1-05

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
FY 2009													
	EDUCATION CONSTRUCTION												
	112 Replacement School Construction												
8	Rough Rock Community School (Phase I), Navajo Region	AZ	6	Rough Rock Community Replacement School		100							
9	Crow Creek Boarding School (Phase I), Great Plains Region	SD	0	Crow Creek Community Replacement School		100							
	Advance Planning and Design	Multi	Multi	Planning/design new schools on the new priority list									8,500
	Total Replacement School Construction												**43,494**
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									**2,000**
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,255
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									51,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance									10,000
	Major FI&R Projects												
497	Laguna Elementary School, Southwest Region	NM	2	Laguna Elementary School FI&R Location	24.50	0.00	0.00	0.00	26.26	49.24	0.00	100.00	
489	Shonto Boarding Schoo, Navajo Region	AZ	3	Shonto Boarding School FI&R Location	24.71	0.00	0.00	0.00	16.47	58.58	0.24	100.00	
486	Haskell Indian Nations University, Central School	KS	2	Haskell Indian Nations University FI&R Location	24.46	0.00	0.00	0.00	31.72	30.11	13.71	100.00	
	Total Major Facilities Improvement and Repair												**34,329**
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design									3,500
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments									3,500
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space									3,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair									2,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects									4,675
	Minor repair - multiple facilities	Multi	Multi	Minor repair									7,726
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms									2,000
	Roof repair/replacement - multiple facilities	Multi	Multi	Roof repair and replacement									2,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities									750
	Boiler Inspections	Multi	Multi	Boiler Inspections									500
	Seismic Safety	Multi	Multi	Seismic Safety									146
	Total Facilities Improvement and Repair												**128,381**
	TOTAL EDUCATION CONSTRUCTION												**173,875**
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Program Management									300
	Major FI&R Projects	Multi	Multi	Major FI&R Projects									3,887
	Advance Planning and Design	Multi	Multi	Advance Planning and Desing									800
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									1,916
	Condition Assessments	Multi	Multi	Condition Assessments									200
	Emergency Repairs	Multi	Multi	Emergency Repairs									370
	Environmental Projects	Multi	Multi	Environmental Projects									750
	Total Facilities Improvement & Repair												**8,223**
	118 Fire Protection												
	Fire Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									173
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,381
	Total Fire Protection												**3,554**
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION												**11,777**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
TPR List	**RESOURCES MANAGEMENT CONSTRUCTION**												
	121 Navajo Indian Irrigation Project			Construction action									12,773
	122 Engineering and Supervision			Support of irrigation program/project management activities									2,103
	123 Survey and Design			Survey and design technical support for Indian irrigation projects									300
	124 Safety of Dams												
	Red Lake Dam	NM		Construction	100							100	2,000
	Pin Dee Dam	NM		Conceptual Design/Final Design/Construction	100							100	1,000
	Weinpovi Dam	NM		Conceptual Design/Final Design/Construction	100							100	1,000
	Belcourt Lake Dam	ND		Construction	100							100	4,000
	Nanaka Dam	NM		Conceptual Design/Final Design/Construction	100							100	1,000
	Black Lake Dam	MT		Final Design/Construction	100							100	2,300
	Gordon Dam	ND		Construction	100							100	2,000
	Emergency management and warning system	Multi		Install of safety warning systems and development of emergency action plans.									3,171
	Dam inspections and program coordination	Multi		Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.									3,993
	Total Safety of Dams												20,464
	Operation of Non-Federal Dams (FERC)			Operation of Non-Federal Dams (FERC)									687
	Dam Maintenance	Multi		Dam maintenance									1,945
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												**38,272**
	GENERAL ADMINISTRATION CONSTRUCTION												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									**900**
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									250
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50
	Emergency repairs	Multi	Multi	Emergency repairs									114
	Environmental projects	Multi	Multi	Environmental projects									200
	Minor repairs	Multi	Multi	Minor repairs									622
	Total Facilities Improvement & Repair												**1,236**
	155 Constructin Program Management												
	Program Management	Multi	Multi	Construction program management									5,069
	Facilities Management Information System	Multi	Multi	Management Information System									1,008
	Total Construction Program Management												**6,077**
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION												**8,213**
	TOTAL FY 2009 CONSTRUCTION FUNDING												**232,137**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories % CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total Work	TOTAL $(000)
FY 2010													
	EDUCATION CONSTRUCTION												
	112 Replacement School Construction												
9	Crow Creek Boarding School (Phase II), Great Plains Region	SD	0	Crow Creek Community Replacement School		100							8,500
	Advance Planning and Design	Multi	Multi	Planning/design new schools on the new priority list									**43,494**
	Total Replacement School Construction												
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing improvement and repair									**2,000**
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,255
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									51,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance									10,000
	Major FI&R Projects												
484	Cibecue Community School, Western Region	AZ	3	Cibecue Community School FI&R Location	27.07	0.00	0.00	0.00	27.82	28.54	16.57	100.00	
482	Twin Butte Day School, Great Plains Region	ND	0	Twin Butte Day School FI&R Location	22.83	0.00	0.00	0.00	40.35	19.41	17.42	100.00	
473	St. Stephens Indian School, Rocky Mountain Region	WY	0	St. Stephens Indian School FI&R Location	17.67	0.00	0.00	0.00	50.89	30.39	1.05	100.00	
471	Hotevilla-Bacavi School, Western Region	AZ	3	Hotevilla-Bacavi School, FI&R Location	22.51	0.00	0.00	0.00	15.07	61.51	0.90	100.00	
467	Jemez Day School, Southwest Rgion	NM	3	Jemez Day School, FI&R Location	14.56	0.00	0.00	0.00	68.90	12.42	4.11	100.00	
465	Little Wound/Kyle School, Great Plains Region	SD	0	Little Wound/Kyle School, FI&R Location	18.21	0.00	0.00	0.00	39.74	41.12	0.93	100.00	
461	Rock Point Community School, Navajo Region	AZ	6	Rock Point Community School, FI&R Location	18.39	0.00	0.00	0.00	33.17	47.13	1.31	100.00	
	Total Major Facilities Improvement and Repair												**17,999**
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design									5,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments									3,500
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space									3,500
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair									3,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects									7,000
	Minor repair - multiple facilities	Multi	Multi	Minor repair									16,481
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms									3,000
	Roof repair/replacement - multiple facilities	Multi	Multi	Roof repair and replacement									3,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities									1,000
	Boiler Inspections	Multi	Multi	Boiler Inspections									500
	Seismic Safety	Multi	Multi	Seismic Safety									146
	Total Facilities Improvement and Repair												**128,381**
	TOTAL EDUCATION CONSTRUCTION												**173,875**
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Program Management									300
	Major FI&R Projects	Multi	Multi	Major FI&R Projects									3,887
	Advance Planning and Design	Multi	Multi	Advance Planning and Desing									800
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									1,916
	Condition Assessments	Multi	Multi	Condition Assessments									200
	Emergency Repairs	Multi	Multi	Emergency Repairs									370
	Environmental Projects	Multi	Multi	Environmental Projects									750
	Total Facilities Improvement & Repair												**8,223**
	118 Fire Protection												
	Fire Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									173
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,381
	Total Fire Protection												**3,554**
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION												**11,777**

DEPARTMENT OF INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2006-2010
BUREAU OF INDIAN AFFAIRS

Updated 2-1-05

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TPR List	**RESOURCES MANAGEMENT CONSTRUCTION**												
	121 Navajo Indian Irrigation Project			Construction action									12,773
	122 Engineering and Supervision			Support of irrigation program/project management activities									2,103
	123 Survey and Design			Survey and design technical support for Indian irrigation projects									300
	124 Safety of Dams												
	Neopit Dam	WI		Conceptual Design/Final Design/Construction	100							100	750
	Indian Lake Dam	OR		Conceptual Design/Final Design/Construction	100							100	4,000
	Pasture Canyon Dam	AZ		Conceptual Design/Final Design/Construction	100							100	4,000
	Davis (Hawley Lake) Dam	AZ		Conceptual Design/Final Design/Construction	100							100	3,250
	Tschicoma Dam	NM		Conceptual Design/Final Design/Construction	100							100	1,000
	Emergency management and warning system	Multi		Install of safety warning systems and development of emergency action plans.									3,321
	Dam inspections and program coordination	Multi		Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.									4,143
	Total Safety of Dams												20,464
	Operation of Non-Federal Dams (FERC)			Operation of Non-Federal Dams (FERC)									687
	Dam Maintenance	Multi		Dam maintenance									1,945
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												**38,272**
	GENERAL ADMINISTRATION CONSTRUCTION												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									**900**
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									250
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50
	Emergency repairs	Multi	Multi	Emergency repairs									114
	Environmental projects	Multi	Multi	Environmental projects									200
	Minor repairs	Multi	Multi	Minor repairs									622
	Total Facilities Improvement & Repair												**1,236**
	155 Constructin Program Management												
	Program Management	Multi	Multi	Construction program management									5,069
	Facilities Management Information System	Multi	Multi	Management Information System									1,008
	Total Construction Program Management												**6,077**
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION												**8,213**
	TOTAL FY 2010 CONSTRUCTION FUNDING												**232,137**

Standard form 300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
Program and Financing Schedule (In millions of dollars)

Identification Code: 010-76-2301		2004 Actual	2005 Estimate	2006 Estimate
Obligations by program activity:				
0001	Education construction	325	337	218
0002	Public safety and justice construction	6	7	10
0003	Resource management construction	38	40	38
0004	General administration	9	8	8
0907	Reimbursable program	10	14	14
1000	Total new obligations	388	406	288
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year	225	239	175
2200	New budget authority (gross)	396	333	246
2210	Resources available from recoveries of prior year obligations	9	9	9
2221	Unobligated balance transferred to other accounts	-3	0	0
2390	Total budgetary resources available for obligation	627	581	430
2395	Total new obligations	-388	-406	-288
2440	Unobligated balance carried forward, end of year	239	175	142
New budget authority (gross), detail:				
4000	Discretionary Appropriation	351	324	232
4035	Appropriation permanently reduced	-4	-5	0
4200	Transferred from other accounts	35	0	0
4300	Appropriation (total discretionary)	382	319	232
Spending authority from offsetting collections:				
	Discretionary:			
6800	Offsetting collections (cash)	17	17	17
6810	Change in uncollected customer payments from Federal sources (unexpired)	-3	-3	-3
6890	Spending authority from offsetting collections (total discretionary)	14	14	14
7000	Total new budget authority (gross)	396	333	246
Change in obligated balances:				
7240	Obligated balance, start of year	239	348	386
7310	Total new obligations	388	406	288
7320	Total outlays (gross)	-273	-362	-334
7345	Recoveries of prior year obligations	-9	-9	-9
7400	Change in uncollected customer payments from Federal sources (unexpired)	3	3	3
7440	Obligated balance, end of year	348	386	334
Outlays (gross), detail:				
8690	Outlays from new discretionary authority	22	87	67
8693	Outlays from discretionary balances	251	275	267
8700	Total outlays (gross)	273	362	334
Offsets against gross budget authority and outlays:				
8800	Offsetting collections (cash) from: Federal sources	-17	-17	-17
Offsets against gross budget authority only:				
8895	Change in uncollected customer payments from Federal sources (unexpired)	3	3	3
Net budget authority and outlays:				
8900	Budget authority	382	319	232
9000	Outlays	256	345	317

Standard form 300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
Object Classification (In millions of dollars)

Identification Code: 010-76-2301		2004 Actual	2005 Estimate	2006 Estimate
	Object Classification			
Direct obligations				
111	Personnel compensation: Full-time permanent	13	13	13
113	Personnel compensation: Other than full-time permanent	5	5	5
119	Total personnel compensation	18	18	18
121	Civilian personnel benefits	5	5	5
210	Travel and transportation of persons	3	3	2
232	Rental Payments to others	1	1	1
233	Communications, utilities, and miscellaneous charges	1	1	1
252	Other services	100	110	70
253	Other purchases of goods and services from Government accounts	72	77	40
254	Operation and maintenance of facilities	28	28	28
260	Supplies and materials	4	4	4
310	Equipment	4	4	4
320	Land and structures	18	18	18
410	Grants, subsidies and contributions	110	110	70
990	Direct obligations	364	379	261
990	Reimbursable obligations	11	14	14
Allocation Account				
111	Personnel compensation: Full-time permanent	2	2	2
252	Other services	2	2	2
320	Land and structures	7	7	7
410	Grants, subsidies and contributions	2	2	2
990	Allocation account	13	13	13
999	Total new obligations	388	406	288
	Personnel Summary			
Direct:				
	Total compensable workyears:			
1001	Civilian full-time equivalent employment	346	346	346
Reimbursable:				
	Total compensable workyears:			
2001	Civilian full-time equivalent employment	48	46	46
Allocation Account:				
	Total compensable workyears:			
3001	Civilian full-time equivalent employment	596	561	561

Activity: Construction
Subactivity: Education Construction

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/–)	Program Changes (+/–)	2006 Budget Request	Change From 2005 (+/–)
Replacement School Construction	($000)	139,612	105,550		-62,056	43,494	-62,056
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Tribal School Construction Demonstration Program	($000)	5,926	12,253	0	-12,253	0	-12,253
	FTE	*0*	*0*	*0*	*0*	*0*	
Employee Housing Repair	($000)	3,081	3,038	0	-1,038	2,000	-1,038
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Facilities Improvement and Repair	($000)	146,335	142,531	842	-14,992	128,381	-14,150
	FTE	*242*	*242*	*0*	*0*	*242*	
Total Requirements	($000)	294,954	263,372	842	-90,339	173,875	-89,497
	FTE	*244*	*244*	*0*	*0*	*244*	*0*

2006 PROGRAM OVERVIEW

The objective of the School Construction program is to provide safe, functional and economical, energy efficient and universally accessible facilities for approximately 47,500 Indian students, including 2,000 resident-only boarders, attending 184 BIA-operated or funded schools and dormitories in eligible Indian communities located in 23 states. The School Construction program supports the Department's Strategic Goal of Serving Communities by replacing and rehabilitating reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students, which supports the President's vision that *"no child be left behind."*

The BIA has developed a 5-Year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with a primary focus on critical health and safety and critical resource protection. The BIA has undertaken an intense effort originating in the field to develop these lists.

For FY 2006 construction projects, complete project descriptions in alphabetical order are provided in the Justification, with a summary list showing priority order. The 2006 deferred maintenance project descriptions and lists showing all projects planned for 2006-2010 are provided in the 5-Year Deferred Maintenance/Construction Plan.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

The BIA's 5-Year Deferred Maintenance/Construction Plan supports the BIA's strategic goals and annual performance plans to provide safe and functional facilities for users. Great progress is being made in the areas of health and safety code compliance, disability access, classroom size, and information technology space.

The BIA 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 BIA.

The major activities associated with the Education Construction Program are as follows:

The ***Replacement School Construction*** program provides for total replacement or major renovations to portions of existing facilities in instances where rehabilitation, upgrades, or repair of the existing facilities are not economically feasible or as a result of student capacity exceeding needs, required functional changes, and costs. The Advance Planning and Design which is within the Replacement School Construction program provides architectural and engineering services, including value engineering, for replacement schools and major renovation work.

The ***Employee Housing Repair*** program provides repair for approximately 3,600 housing units in remote locations for employees and their families. The availability of housing is a key factor in recruitment and retention of teachers and school staff at BIA schools.

The ***Education Facilities Improvement and Repair (FI&R)*** program is primarily focused on addressing health, safety, code and standard deficiency issues in BIA 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 BIA'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 BIA construction projects and enable management to allocate scarce financial resources effectively and efficiently. The activities performed by the Education Construction program support the Secretary's four "C"s, encouraging communication with clients by consulting on all aspects of construction projects which results in active participation by tribes, tribal organizations, and school boards. The BIA also complies with applicable Federal, state and tribal health safety, disabled, and building requirements for these education facilities in accordance with 25 U.S.C. 2005 (a).

The BIA uses the Facilities Condition Index (FCI) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the BIA will measure and track improvements in asset conditions.

Between FY 2001 and FY 2005 a total of $1.4 billion was appropriated for school construction and repair. Funds provided through FY 2005 will enable the BIA to reduce the FCI to .1072, a significant reduction from 0.266 in 2001. A score of 0.100 or lower is an indication of a facility in fair or good condition. Also, funds provided through FY 2005, will place 114 out of 184 schools in fair or good condition, as compared to 65 schools in good or fair condition in FY 2001.

Funds requested in FY 2006 will place the FCI at .0907, with 120 schools in good or fair condition and 64 schools in poor condition.

Of the 34 schools funded for replacement between FY 2001 and FY 2005, nine have been completed and eleven more will be completed by the end of FY 2006. In addition, by the end of FY 2007, construction is scheduled to be completed for an additional thirteen projects and the remaining project is expected to be completed in FY 2008.

The BIA's Education Construction Program which includes the Replacement School and Facilities Improvement and Repair program activities was assessed for the FY 2004 budget using the Program Assessment Rating Tool (PART). Again, in FY 2004 for the FY 2006 budget, the program activities were revisited and a re-PART was conducted. The primary recommendation of the FY 2004 PART was that the BIA establish additional long-term performance measures as well as at least one efficiency measure in addition to tracking the Facilities Condition Index (FCI) as a long-term goal alone. In response, the BIA established additional long-term and annual goals that will assist in tracking the increases in the timely completion of projects, reduction in the cost per square foot on construction projects, and the elimination of excess space. The BIA construction program will continue to use its Facilities Information Management System (FMIS) which provides the necessary information such as cost per square foot, excess space and FCI data elements to address all of its performance measures.

The FY 2006 request reflects a slowdown in new construction to allow planning and design to catch up with construction awards. In FY 2004 the BIA's analysis and scrutiny of timeframes associated with delays in the replacement school construction program identified negotiations with Tribes on enrollment projections and space needs as a major cause for lengthy delays in the planning process. As a result, the BIA has experienced large, recurring carryover balances in the construction account. In response, the BIA instituted new policies and processes on enrollment projections and updated education space standards. Additional modifications have also been made to strengthen the existing planning and design policies that are further reducing construction time and lowering construction costs and keeping the BIA on track in meeting its newly established performance goals.

The table below reflects PART findings and corrective actions taken to-date:

PART Findings	Corrective Action
• Refrain from identifying construction cost estimates until final project design has been completed	Implemented
• Respond quickly to congressional inquiries on specific projects to avoid loss of latitude on funding in future years.	On-going
• For all projects that have not been obligated, a maximum 1st payment will be the lesser of $5 million or 75% of the projects pending 100% completion of design plans that are acceptable to the BIA.	Implemented, the BIA is awarding design and construction funding using P. L. 100-297 Grants or P. L. 93-638 contracts with restrictions on release of the funding to the Tribes or School Boards, until planning is completed at 100% and design work is completed at 100%.

PART Findings	Corrective Action
• Ensure excess funds after final designs have been completed are reprogrammed to the next school construction or rehabilitation project in accordance with the 5-year Deferred Maintenance and Construction Plan.	On-going - Not yet completed
• Ensure final negotiated costs are within an acceptable range to original estimates in the 5-Year Deferred Maintenance and Construction Plan.	On-going.
• Establish an efficiency measure, such as reducing the time lag from receipt of funding to completion of project, or the cost per square foot of the project.	Efficiency measures were established in May, 2004. They are as follows: - Construct replacement schools in four years from Planning, Design through construction. - Ensure the average cost per square foot on academic construction projects meets target ranges. - BIA will reduce 300,000 sf annually for five years of its building square footage of 2,224,249 sf identified as excess to the BIA educational program as of 05/05/2004
• Complete an independent study comparing the cost of recently constructed BIA schools built by states in similar locations.	Completed: Two studies have been completed to compare BIA construction costs.
• Track the development of school planning guidelines in Wyoming as the State is developing detailed cost/SF targets for small, rural schools comparable to BIA schools.	Completed: Per report published by New West Technologies, LLC, BIA guidelines are comparable.

Replacement School Construction FY 2006: $43,494,000):

Replacement School Construction ($35,000,000) The FY 2006 request will provide funding for construction of two replacement schools, Porcupine School and Crownpoiont Boarding School (Phase I). The BIA will replace the existing facilities and maximize new technologies available in the marketplace, which will lessen the construction time of the facilities, and at the same time, provide quality educational facilities that are safe and functional.

Porcupine Day School (Ranked #2): The replacement school project, located in Porcupine, South Dakota, is ranked #2 on the BIA's new Education Facilities Replacement School Construction Priority List published in the *Federal Register* on March 24, 2004. The FY 2004-2005 ISEP student count reflects 206 students in grades K-8. The FCI for this school is .4568 (Poor).

The present school complex consists of 2 educational buildings totaling approximately 41,500 square feet. The permanent structure on the site was constructed in the late 1960's. The existing facilities have numerous deficiencies that are in violation of health and safety codes, including handicap accessibility violations and environmental risks. The buildings do not meet the required fire safety ratings

Crownpoint Boarding School (Phase I), (Ranked #3): Crownpoint Boarding School (T'iists'oozi'Bi'O'lta Community School) is located in Crownpoint, New Mexico. This Replacement School ranks 3rd on the BIA's new Education Facilities Replacement Construction Priority List as published in the *Federal Register* on March 24, 2004. Fiscal Year 2003-2004 ISEP student count reflects 513 academic students including 93 boarding students in grades K-8. The FCI for Crownpoint Boarding School is .6890 (Poor).

Currently the school academic complex consists of 8 academic buildings and 7 support buildings totaling approximately 254,000 square feet. Based on the 1995 Educational space standards used for Replacement School educational space requirements, the need identified is approximately 118,000 square feet of academic and facility space exclusive of "specialized space" for education programs. "Specialized space" is authorized and funded within the BIA's Education budget and infrastructure replacement and upgrades.

Funds will complete the highest priority items in the maintenance backlog of health and safety deficiencies. The BIA complies with applicable Federal, State and tribal health, safety, disabled, and building code requirements for education facilities in accordand with 25 U.S.C. 2005 (b).

Advanced Planning and Design ($8,494,000): Funds for advanced planning and design will be used to provide preliminary planning information, design specifications, user requirements, and the associated project working drawings and specifications for construction. Project planning and design must be completed prior to construction funding so that program and funding decisions can be properly made.

Capital Asset Planning - The BIA continues to actively participate in capital asset planning for construction projects. The BIA's planning committee meets quarterly to review project data sheets and exhibit 300s of proposed new projects, and forwards them on to the BIA Investment Review Board (BIRB). Once approved by the BIRB, projects must be approved by DOI investment review boards (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon final approval, construction projects are prioritized and incorporated into the BIA's 5-Year Maintenance and Construction Plan.

The replacement school projects, in addition to the advance planning and design work will be accomplished through the authorities of *Public Law 93-638* contracts or *P. L. 297-100* grant processes or commercial contracting.

Employee Housing Repair (FY 2006: $2,000,000; FTE 2): Funds requested in FY 2006 for the Employee Housing Repair program will be used to address the following projects recorded as deferred maintenance backlog deficiencies and replacement construction projects in the Facilities Management Information System (FMIS):

Category Count	Project Category	Components	Cost Estimate
1	Administrative	Condition surveys, feasibility assessments, project oversight.	$ 100,000
10	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.	$ 439,693
51	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.	$ 360,122
38	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.	$554,608
48	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.	$ 434,524
2	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.	$ 11,053
1	New or Replacement	Construct new or replacement housing	$ 100,000
151		**TOTAL:**	**$2,000,000**

Additional improvement and repair work is expected to be accomplished due to the availability of carryover funds. The BIA's reorganization included aligning regional facilities maintenance staff under the central-office facilities maintenance function. This will improve accountability, and the overall performance of the facilities management program.

The Employee Housing Repair program supports the Departmental goal of Serving Communities by protecting lives and property and ensuring BIA employees required to live in remote areas are provided safe, functional, energy-efficient and cost-effective housing. The BIA's Employee Housing Repair Program complements and supports the Office of Indian Education Programs by providing housing for essential BIA personnel in isolated and rural Indian communities where no other housing facilities are available for direly needed professional staff. The conditions of the housing units impact recruitment and retention of quality professional personnel to isolated locations. The ripple affect of an adequate employee repair housing program is delivery of quality educational programs that would result in attainment of quality educational achievement by Native American Indian students to fill the parity and void of educational level achievement as compared with the rest of the nation.

Currently, the BIA housing inventory consists of over 5 million square feet of space in 3,584 housing units. The BIA's inventory is comprised of only 3% (85 units) in excellent condition while 15% (553) are in good condition. Overall, a combined total of 82% (2,946 units) are in fair to poor condition and must be replaced or renovated to provide employees with decent and safe housing. The following provides a summary of the general condition of these units:

Condition	Excellent	Good	Fair	Poor	Total
Number of Units	85	553	1,613	1,333	3,584
Condition by Percent	3%	15%	45%	37%	100%

The Operations and Maintenance of Quarters program (O&M) is another source of funds that affect the Employee Housing Repair program. This is a separate receipt appropriation account which is supported by actual tenant rent receipts. The larger part of the fund receipts are used to finance the refuse contract services. The BIA installations are recognized as major generators of refuse, and employee housing units are included under that category. Since tribes do not allow landfills on trust lands, refuse must be removed off Indian reservation lands to authorized landfill. Thus there is an added cost for transports and long distance hauling. In addition, small quarters' locations do not generate enough rental receipts for O&M and rely on availability of funds from the Employee Housing Repair Program.

Facilities Improvement and Repair (FY 2006: $128,381,000; FTE 242): Funds requested in FY 2006 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 Facilities Condition Index (FCI). The Facilities Improvement and Repair (FI&R) program will award 4 major projects in FY 2006. In addition, roofs will be replaced, multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects will be undertaken and building will be demolished to reduce excess space. The BIA will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of complete new construction. Funding for regular facilities maintenance is also administered by this program.

Program Management ($3,100,000): Funds will be used for administrative overhead associated with the execution of the program on a BIA-wide basis. Specifically, the staff will manage planning, design and construction contracts with tribes, tribal organizations and commerical vendors; and provide technical assistance to *Public Law 93-638* contractors and *Public Law 100-297* grantees who choose to manage the planning, design and construction phases of projects. Funds will also be used to pay for a staff of ten FTEs to inspect construction in progress, so they may 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 for staff to oversee the management of the maintenance funding.

Facilities Maintenance ($51,000,000): 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 for needed mainatenace services for:

1) equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnance, 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, landscping, grass and trees.

In FY 2006, approximately 21 million square feet of space will be maintained in all BIA school facilities. This square footage includes new space that will be added as a result of school

replacement, portable buildings, and space expansion through major FI&R work. The following table identifies the major expansions of square footage to be added to the BIA's facilities inventory in FY 2006:

School Location	Type of Expansion	Est. Sq. Ft.
Isleta Day School, NM	Replacement School	59,024
Mariano Lake Community School, NM	Major FI&R	18,264
Navajo Preparatory School – Phase I, NM	Major FI&R	23,488
Total Square Footage		**100,776**

Note: During the preparation of the FY 2005 President's Budget, the completion of these schools was expected in FY 2005. However, their completion is now anticipated in FY 2006.

Major FI&R Projects: ($33,599,000): A number of the BIA's educational facilities have significant code and standard deficiencies, yet do not require a full school replacement. The construction program combines the deficiences into identifiable projects. Major FI&R projects to be addressed with FY 2006 funding include the following:

Ch'ooshgai School, NM: The school is ranked number one in the FY 2006 BIA Education Facilities Improvement and Repair priorities list in the FY 2006-2010 5-Year Deferred Maintenace and Improvement Plan. Work performed on the school will complete all the identified critical health and safety code deficiencies

The school serves 446 academic (including 124 residential) students according to the FY 2003-2004 ISEP in grades K-8. Ch'ooshgai consolidated with Tohatchi School in 1995. Ch'ooshgai Community School was originally constructed in the mid 1960's. Required repairs and improvements to the school are numerous and necessary. Current FCI is .2966 (Poor). The following are major work items to be completed:

Building 100 School:
Critical Health and Safety Deferred Maintenance
-Replace custom (specialty) window, (aged), need escape window, throughout entire school. (6'x3').
-Replace dust collecting unit in Room C11.
-Replace roll roofing (aged), throughout roof.
-Install automatic louvers in corridor fire walls.
-Install lighting fixtures (not installed) in classrooms.
Other Deferred Maintenance
-Replace master clock system, (antiquated), throughout interior.
-Replace sprinkler fire protection system, (missing), throughout wing A, wing B, gymnasium, and administrative offices.
-Replace piping and insulation for a 2 pipe heating system (aged), 1.5 inch piping, in wings A and B.
-Replace carpet (aged), throughout interior of school.
-Replace custom (specialty) window (aged), need escape window, throughout entire school. (6'x3').

Building 104 (Maintenance):

Deferred Maintenance
-Extend existing building to the north by 80 feet to provide fully equipped maintenance shop.

Building 231 Dormitory:
Critical Health and Safety Capital Improvement
-Construct new dormitory in accordance with applicable space standards to replace existing buildings that have settled, split and are unsafe. Demolish buildings 229 and 231.

Building 232 School:
Deferred Maintenance
-Clean/grout ceramic wall tile (missing/aged), in rooms 102 - 11,200 SF, 105 - 800 SF, 106 - 400 SF, 163, 400 SF, 164 - 800 SF, and 166 - 11,200 SF;
-Replace heating system equipment (aged/corroded), throughout interior;
-Replace single ply membrane (aged), throughout roof; replace carpet (worn/aged/torn), in 116 - 66 SY, 120 - 20 SY, 126 - 30 SY, 133 - 175 SY 136 - 155 SY, 142 - 30 SY, 149 - 20 SY, 153 - 66 SY, classroom area, and in 918 SY storage area;
-Replace concrete pavement (missing concrete apron), 790' x 5', around perimeter of building.

Building 237 Kitchen:
Deferred Maintenance
-Replace window (aged), 12' x 29' 4 sets, east side of dining hall room 107.
-Replace food warmer (worn/deteriorated), 12 feet, in room 106.
-Replace heating system equipment (deteriorating/aging), 1.96 MBTU/HR boilers, 2 each, throughout building.
-Replace modified bituminous roofing (aged), kitchen rooftop.

Site/Utilities:
Critical Health and Safety Deferred Maintenance
-Replace concrete sewage throughout site.
-Replace fire hydrants throughout site.
-Replace basketball court next to building 229 – safety hazard.

Other Deferred Maintenance:
-Replace lateral sewer lines throughout.
-Provide additional lagoon 200 x 100 feet by 20 feet deep, near existing lagoon.
-Construct storage shed 40 x 40; replace concrete site wall at Buildings 100 & 237.
-Replace fuel oil storage tanks by Building 230.
-Construct basketball court next to building 100 for student recreation activities during school hours.

This construction project will be designed utilizing (LEED) greening building product and to the greatest extent possible will conserve water and energy sources. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Menominee Tribal School, WI: Menominee Tribal School ranks 2nd in FY 2006 BIA Education Facilities Improvement and Repair (FI&R) priorities list as identified in the FY 2006-

2010 Five Year Plan of Jan 2005. Work performed on the school will complete all the identified critical health and safety code deficiencies.

The school serves 228 academic students according to the FY 2003-2004 ISEP in grades K-8. The current FCI .1127 (Poor)

Building 2 (School):
Critical Health and Safety Deferred Maintenance
-Replace carpet, (aged/worn), in rooms 023 - 96 SY, 024 - 100 SY, 025 - 45 SY, 026 - 40 SY, 130 - 39 SY, 131 - 9 SY, 134 - 14 SY, 135 - 21 SY, and 136 - 38 SY.
-Replace 2 pipe heating system, (aged), throughout building.
-The gym floor to be re-sanded, repainted and finished.
-Install additional cameras throughout the building and outside of the building with updated existing system.
-Replace bleachers, (unsafe), replaces aluminum bleachers, telescoping type, in room 145.

Site/Utilities:
Critical Health and Safety Deferred Maintenance
-Install 2-catch basins & PVC line for draining water away from between buildings #1 & 2 Construction needed spill away to improve water flow capacity.

Other Deferred Maintenance
-Build garage in accordance with space guidelines

Pine Ridge (Oglala) SD: Pine Ridge (Oglala Community School) ranks 3rd in FY 2006 BIA Education Facilities Improvement and Repair (FI&R) priorities list as identified in the FY 2006-2010 Five Year Plan of January 2005. Work performed on the school will complete all the identified critical health and safety code deficiencies.

The school serves 1,063 academic students (including 109 residential students) according to the FY 2003-2004 ISEP in grades K-12. The current FCI is .1473 (poor).

Building 201A (School):
Critical Health and Safety Deferred Maintenance
-Remove existing HVAC system and replace gymnasium HVAC units and associated controls and provide two new relief air units and related wiring.
-Replace bathtub/shower temperature control mixing valve, (aged/inoperative), in rooms 014 – 7 each and 016 - 7 each.
Other Deferred Maintenance
-Install new interior elevator to accommodate ADA requirements, includes modifying structure, constructing elevator shaft and an ADA approved 2500# passenger type hydraulic elevator, two floors (missing/non ADA compliant), install at gymnasium to service basement area.
-Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements, (ADA requirement), in rooms 105 and 109.
-Replace concrete sidewalk, over 8 SF, (spalling), throughout exterior.
-Replace wood, (Not Fire Rated), 3'0" X 6'8", in rooms 101, 102, 103, 106, 110 - 4 each, 111, 112, 005, and 007.

-Replace 2 pipe heating system, steam/hot water supplied from a remote site, (aged), throughout building.
-Remove underground fuel oil storage tank, (abandoned), after conversion to electric boiler, located at exterior of room 017.

Building 218 (Dormitory):
Critical Health and Safety Deferred Maintenance
-Demolish, remove and dispose of entire building, concrete/masonry and steel, (aging/beyond economic repair), building requires extensive repairs and upgrades throughout interior and exterior. Foundation is crumbling and deteriorated throughout interior of basement, building 218.

Building 283 (dormitory):
Deferred Maintenance
-Replace sprinkler fire protection system, (missing), throughout interior, including basement area
-Install new interior elevator to accommodate ADA requirements, includes modifying structure, constructing elevator shaft and an ADA approved 2500# passenger type hydraulic elevator, two floors, northwest exterior side of building.
-Replace base cabinets, wood, (aged/worn), in all classrooms and room 213.
-Install additional receptacle, 20 amp, 120v, up to 100' circuit length, (insufficient), in rooms 100 - 10 each, 213 - 12 each, and 214 - 8 each.
-Replace fin tube baseboard mounted steam/hot water 8-7/8" high 1"- 1-1/4" copper tuber radiant heater, (aged/damaged), 8" high, in rooms 108 - 4 LF, 108A - 10 LF, 109 - 12 LF, 111 - 23 LF, 112 - 13 LF, 114 - 18 LF, 201 - 54 LF, 212- corridor - 13 LF, 217 - 16, AND 219 - 27 LF.
-Replace window unit, (aging), 15,000-btu, in rooms 115, 116, 117, 120, 121, 122, 123, 124, 125, 202, 203, 204, 205, 206, 207, 208, 209, 213, 214, 215, 216, 221, and 222.
-Replace panelboard, (aged/outdated), 120/208-volt, 225-amp, single phase, 3-wire, in rooms 110-corridor, 119-corridor, 201-corridor, and 212-corridor.
-Replace rubber/vinyl cove base, (in conjunction with tile replacement) throughout building.
-Replace water closet compartment, painted metal, (aged), in rooms 114 - 6 ea, 112 - 3 ea, 217 – 3 ea, and 219 - 6 ea.
-Replace lavatory, wall mounted, with faucet and drain, 19" x 17", (aged), in rooms 105, 120A, 121A, 122A, 123A, 124A, 125A, 202, 203, 204, 205, 206, 207, 208, 209, 214, 215, 216, and 219 - 3 EA,
-Replace fan coil unit, hot water heating only, horizontal/vertical 2-3 tons, (aged/outdated), 70" long x 30" high x 21" deep, in rooms 100 - 2 EA, 101, 104, 115, 116, 117, 120 - 2 EA, 121 - 2 EA, 122 - 2 EA, 123 - 2 EA, 124 - 2 EA, 125, 202, 203, 204, 205, 206, 207, 208, 209, 213, 214, 215, 216, 220, 221, and 222.
-Replace condenser unit, DX, air cooled 6-10 ton, (aged), 7.5-ton, rooftop, located over corridor-01, west end.
-If repairs exceed 66% replacement cost value demolish building and combine replacement dorm with new dorm constructed for Building 218

Building 303 (Kitchen):
Critical Health and Safety Deferred Maintenance
-Replace boiler, (aged/outdated), 80mbh, in Room 123.
-Upgrade to DDC control system from pneumatic control system, (aged), install new with system heating replacement.

-Replace heating system equipment, boiler, piping and fin tube radiators, aged, corroded, inefficient) throughout building.

Other Deferred Maintenance

-Replace ceiling blown-in fiberglass insulation, (missing), throughout old flat roof and new pitched roof.

-Clean duct system, (dirty), throughout interior.

-Replace panelboard, (aged/outdated), 100 and 200-AMP, in Room 123.

-Replace kitchen ovens, (aged/outdated), in room 106.

-Replace cooling system equipment, packaged air cooled chiller, piping and fan coil units or air handling units with ducts and grilles, (missing), throughout interior.

Building 331 (School):

Deferred Maintenance

-Replace lighting and power system, (aged/insufficient), throughout interior.

Building 332 (School):

Deferred Maintenance

-Replace lighting and power system, (aged/outdated), throughout interior.

Building 333 (Gymnasium):

Deferred Maintenance

-Relocate/replace floor/wall mounted water closet on framed floor/wall to accommodate ADA requirements, wood/metal stall partitions, (Non-ADA compliant).

-Replace 12" x 12" vinyl floor tile, (aged/broken), throughout building.

Building 334 (Office):

Deferred Maintenance

-Install/replace electrical service and distribution system, (aged/outdated), throughout interior.

-Replace lighting and power system, (aged/outdated), throughout interior.

-Replace up to 1/4" hardboard ceiling panels, (deteriorated), throughout interior of building.

-Replace painted wood sheet siding. Single story, (deteriorated), throughout exterior.

Building 335 (School):

Deferred Maintenance

-Replace painted wood sheet siding. Single story, (aged), throughout exterior.

-Replace up to 1/4" hardboard ceiling panels, (damaged), throughout interior.

Building 336 (School):

Deferred Maintenance

-Replace painted wood sheet siding. Single story, (aged), throughout exterior.

Building 338 (Garage):

Deferred Maintenance

-Relocate/replace floor/wall mounted water closet on framed floor/wall to accommodate ADA requirements, wood/metal stall partitions, (Non-ADA compliant), in rooms 101A and 102A.

Building 341 (School):

Deferred Maintenance
-Replace carpet (aging), throughout building.
-Replace exterior, metal double door frame with transom, (surface corrosion/rusted), specialty doors and frames custom built fabrication, main entrance door.
-Replace dust collecting unit, up to 10 HP, (undersized/inadequate), in rooms 172 - 2 each.

Site/Utilities:
Other Deferred Maintenance
-Replace asphalt paving, (new installation to accommodate ADA accessibility).
-Replace concrete pavement, (cracked), at south entrance to quarters 288.
-Replace/install special systems, (aged/outdated), fire alarm system, includes all buildings on site.
-Replace concrete site wall, up to 8" thick, (water accumulates on tracks), to prevent surface water run-off onto track, at sports stadium.
-Replace domestic sewer mains and service lines, including appurtenances, cast iron, (reached end of useful life), over 50 years, throughout site.
-Replace concrete sidewalk, over 8 SF, (Non-ADA compliant), throughout site.
-Include the work into the existing portable project

Loneman Day School (SD): This school ranks 4th on the BIA Education Facilities Improvement and Repair Priority List for FY 2006 as identified in the 2006-2010 Five Year Plan prepared January 2005. Work performed on the school will complete all identified critical health and safety code deficiencies.

The school serves 301 academic students in grades K-9 according to the FY 2003-2004 ISEP. The following buildings require upgrades:

Building 937 (School):
Critical Health and Safety Capital Improvement
-Replace existing building to meet the occupancy standards in accordance with the educational specifications. Approximately a 58,105 square foot building. Building has many safety deficiencies and code violations. Building exceed 2/3 cost of CRV to replace.

Other Capital Improvement
-Construct a shop area to replace the existing shop in the basement. Existing shop is not fire rated nor does it have sprinklers.

Building 939 (School):
-Construct new single occupancy restroom in an existing dormitory/housing area to accommodate ADA requirements (not handicap accessible), in rooms 105 and 106.
-Replace window (aged/energy inefficient), 5'0" x 3'0", throughout interior.
-Replace suspended acoustic ceiling tiles (aged), in rooms 101 - 318 SF, 102 - 933 SF, 104 - 728 SF, 104B - 154 SF, and 107 - 933 SF.

Building 970 (School):
-Replace concrete ramp (not handicap accessible), at east exterior.

-Construct new single occupancy restroom in an existing dormitory/housing area to accommodate ADA requirements (not handicap accessible), in room 106.

Building 971 (Garage):
Critical Health and Safety Deferred Maintenance
-Replace 6 overhead doors and electric operators

Other Deferred Maintenance
-Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (upgrade), in room 104A.
-Install draft stops, requiring the removal of the buildings shingle system to effectively add the draft stops.
-Replace steel exterior door and hardware (aged), 3'0" x 6'8", throughout exterior.
-Replace lighting fixture (aged), on exterior at front - 2 ea, side - 2 ea, and rear - 2 ea.
-Replace wood exterior wall shingles (damaged/weathered), throughout exterior.
-Replace lighting fixture (aged/undersized), throughout.

Building 973 (School):
-Replace light fixture (aged), in room 101.
-Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (upgrade), in rooms 102 and 103.
-Install concrete ramp with steel rails to accommodate ADA requirements (new installation/handicap accessibility), at east exterior - 35 LF and west exterior - 35 LF.
-Replace metal interior door (not handicap accessible), in rooms 100 and 104.

Building 975 (School):
-Replace window unit (aged), in rooms 104, 106, and 108.
-Replace 12" x 12" vinyl floor tile (aged), in rooms 101 - 266 SF, 104 - 756 SF, 106 - 756 SF, 108 - 585 SF, 109 - 126 SF, 110 - 126 SF, and 111 - 210 SF.
-Replace baseboard heater (aged), in rooms 101 - 4 each, 104 - 5 each, and 106 - 4 each.

Building 977 (School):
-Replace package unit (aged), in room 101.

Building 978 (School):
-Replace package unit (aged), in room 101.

Site/Utilities:
-Study the sewer and water systems and recommend upgrades to meet existing undersized conditions (undersized), throughout site.
-Replace water treatment system (aged), on site.
-Replace/install fire alarm system with multi-plex addressable system (aged/upgrade), base control station to be located in central office of new building, throughout school buildings at site.

Staff costs associated with oversight tasks for the four major FI&R projects will be included in each project cost. Each project manager will be tasked with the responsibility of ensuring that

retrofitting and modernizing of existing facilities employ best business and management practices to provide quality and functional facilities for the program customers. In order to achieve economies and accelerate project accomplishment, the four major FI&R projects in addition to the environmental projects, demolition, portable buildings and roof replacements will be accomplished through the authorities of *Public Law 93-638* contracts or *P. L. 297-100 grant* processes or commercial contracting.

Cyclic Maintenance Project ($10,000,000): Funds requested will be used to conduct cyclic maintenance for all buildings, equipment, utility systems and ground structures. The focus will be to fund cyclic maintenance items that will extend the life of the facility by reducing the existing functional deferred maintenance backlog that has the potential to escalate in scope and funding. Although these repair backlogs are not categorized as a life safety repair they could escalate into a life safety issue or directly cause multiple life safety issues. Examples are a leaking roof which could partially collapse and damage mechanical and electrical systems or an electrical system that shorts out and burns up multiple pieces of equipment. Prioritization and approval of these projects will be determined in accordance with the Executive Order 13327, the Federal Real Property Council Guiding Principals and the DOI Asset Management Plans.

Portable Classroom Buildings ($2,000,000): Funds requested in FY 2006 will enable the BIA to purchase approximately 20 portable classroom buildings for 5 locations. Portable buildings provide temporary classroom space for those schools experiencing overcrowding, unsafe or unhealthy conditions, or where teaching space has been condemned or severely damaged. Portable facilities are to remain portable, and the property of the Federal Government.

Name of School	No. of Classrooms
Tate Topa Tribal School (4 Winds),ND	5
Tonalea Day School (Red Lake), AZ	4
Lukachukai Boarding School, AZ	3
Nay Ah Shing Tribal School, MN	6
Hopi Day School, AZ	2
TOTAL	**20**

Roof Repair/Replacement ($2,000,000): Funds requested will be used to address roofing deficiencies at approximately 14 BIA education facilities locations. Buildings need to be re-roofed on a periodic basis to prevent leakage and moisture from penetrating the building and causing structural, electrical, and other damage. Projects are placed in priority ranking order to protect Government property and prevent future adverse effects to programs housed in these facilities. Providing roof repairs and replacements will contribute to the BIA's protection of its capital investments and assure that education program functions continue uninterrupted. The cost for roof repair and/or replacement varies due to such factors as location, size, existing condition, and roof materials.

School	Building Number(s)
Hopi Agency Office, AZ	59
Ft. Apache Agency Office, AZ	144
San Carlos Agency Office, AZ	92
San Carlos Agency Warehouses, AZ	46, 47
Pearl River Elementary School, MS	293
Sequoyah High School, OK	14, 114, 99
Flandreau Indian Boarding School, SD	1
Red Lake Headquarters, MN	22, 68
Makah (Neah Bay) Agency, WA	265, 266
Colville Agency Facilities Shop, WA	117
Southwestern Indian Polytechnic Institute, NM	114
Chi-Chil-Tah Community School, NM	601,614, 638, 642,643, 644, 645
Nenahnezad Community School, NM	406, 457
Haskell Indian Nations University, KS	10, 12
Total	**27**

Condition Assessments ($3,500,000): Funds requested will be used to continue the cyclic inventory and backlog condition assessment validation project. Inventory validation is crucial to the effective management of BIA facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of BIA or tribally operated education facilities. In 25 USC section 2005(a)(6), three-year cyclic reviews will be required instead of the previous five-year cycle. Condition assessments and inventory cyclic reviews will be conducted at approximately 60 locations, which encompasses approximately 7.8 million square feet of facilities space.

The cyclical reviews identify critical and non-critical deficiencies in code compliance in BIA and tribally operated education facilities. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment, including newly constructed or remodeled buildings and/or structures operated by the BIA and tribes for education programs. Information is also collected regarding costs for the purpose of determining operations and maintenance, construction, and deferred maintenance needs. The cyclic review information improves construction project planning, budget allocation and forecasting, and identification of needed repairs in all BIA- and tribally-operated education facilities.

With the implementation of the FMIS database, it is essential to continue BIA-wide training on all facets of the system. The FMIS system includes modules for inventory, backlog, project management, budget, shop order systems, planning and annual work planning. The training program is crucial for facility management program staff that must maintain current and accurate information at all levels of the program. In FY 2006, the following training will be provided:

Courses	Training Goals	Estimated Annual Participants
Level I	FMIS 40 Hour Course	75
Level II	FMIS Refresher Course	100
Specialty Course	Project Management	30
Specialty Course	Safety Management	30
Total		235

Minor Improvement and Repair (MI&R) ($10,611,000): The funds requested for FY 2006 will be used to correct the backlog of priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program is as follows:

1) Critical health and safety work items
2) Mechanical, electrical, and utility
3) Other required backlog items to meet local priorities

High priority backlogs will be accomplished BIA-wide. MI&R funding is utilized for the performance and administration of correcting work items not normally encountered in the Operations and Maintenance (O&M) program, such as installation of handicapped fixtures and equipment, and renovation of utility systems. The following table denotes distribution of MI&R funds to various Regions and locations in FY 2006:

Regions/Schools	Amount
Great Plains	$2,000000
Southern Plains	600,000
Rocky Mountain	600,000
Midwest	500,000
Eastern Oklahoma	722,000
Eastern	600,000
Western	650,000
Southwest	650,000
Navajo	2,339,000
Northwest	600,000
Education (Haskell)	800,000
Education (SIPI)	550,000
Total	**$10,611,000**

Boiler Inspections ($500,000): In FY 2006, funds requested will be used to ensure that all boilers and pressure vessels within the BIA facilities are operated, inspected and maintained by trained, qualified and certified personnel in accordance with the applicable codes, standards and regulations. The inspection of boilers was performed under the minor improvement and repair program in previous years, but is identified separately for FY 2006 as a result of program refinement.

Environmental Projects ($2,675,000): The environmental program will provide assistance to educational facilities in addressing environmental management. The funds requested for FY 2006 will be used to: 1) provide environmental training for educational personnel in the areas of asbestos, emergency response, and other training as required by U.S. EPA; and 2) implement environmental corrective actions and remediation identified in the environmental backlog based on the priority ranking system below. Corrective actions include, but are not limited, to the following key areas: storage tank management, solid and hazardous materials/wastes management, toxic substances management, emergency planning and community right-to-know, water quality management, air quality management, and pollution prevention.

Priority 1: Areas with actual or potential immediate harm to human health or the environment.

Priority 2: Areas with potential for significant liability or other potential to inhibit the facilities from meeting the mission of the BIA, but not Priority 1.

Priority 3: Regulatory (i.e., laws, regulations, executive orders, and official Department, or BIA policies) findings that are not Priority 1.

Asbestos: The BIA will continue efforts in performing or updating asbestos re-inspection under the Asbestos Hazard Emergency Response Act (AHERA); abate friable asbestos containing materials that exist in educational facilities; and provide AHERA awareness training for school personnel.

Lead-based paint: The BIA will continue efforts to thoroughly assess and abate lead-base paint in elementary schools and associated quarters; and provide lead awareness training for school personnel.

Underground/Aboveground Storage Tank: The BIA will continue efforts to remove and upgrade fuel storage tanks at schools and associated quarters. Although these tanks are not regulated; they are generally in poor condition and many have leaked into the soil or groundwater, which could potentially contaminate school drinking water supplies.

Drinking and waste water systems: The BIA will continue efforts to upgrade drinking water and waste water systems in schools. Many drinking water systems are contaminated, threatening the health of the school students and employees. Many waste water systems are in poor condition leading to discharges of sewage into waterways violating Federal law.

Hazardous wastes management: The BIA will continue efforts in removing and properly disposing of hazardous chemicals from schools as required by the Resource Conservation and Recovery Act. These chemicals include facilities maintenance, science lab, and vocational shops materials that are outdated, off-spec, and are improperly stored that have the potential to leak and contaminate school property. In addition, funds will provide hazard awareness training for school personnel.

Molds (indoor air quality): Indoor exposure to mold and mildew is increasing at BIA schools and facilities and can cause a variety of health effects on children, employees at schools, and the public at large. Although mold is not regulated: the growth of mold can increase the potential for health problems, delay school sessions, and create a potential for environmental liability. The BIA will thoroughly assess and abate mold contaminations that exist at BIA schools; and provide mold awareness training for school personnel.

Environmental Management Systems: The BIA will provide guidance on environmental compliance, pollution prevention, and the institution of management systems to sustain environmental performance and meet the requirements of Executive Order 13148.

Advance Planning and Design ($3,500,000): The funds will be used for planning and design for the FI&R projects included in the Department's Five-Year Deferred Maintenance and

Construction Plan. Planning funds are needed to establish and define the scope of each project that will be designed. Design funds are used to prepare the drawing and specifications for competitive procurement. Approximately 80 percent of the planning and design work will be accomplished by Indian Self-Determination contractors and tribally controlled school grantees. The following projects will be in planning or design stages: Mandaree Day School, ND; Sky City Community School, NM; Lukachukai Boarding School, T'lis Nazbas Community School, AZ; and Choctaw High School, MS.

Emergency Repair ($2,000,000): This BIA program funds immediate repair/correction of deficiencies that meet emergency criteria at education facilities. Immediate emergency repair and correction of deficiencies prevent exposure to injury, and allow continuation of daily program operations. Emergency repair projects are completed through BIA force account or emergency contracts. Examples of emergency repairs are: repair or replacement of mechanical and utility system components; corrections of immediately hazardous safety conditions; repair of damages caused by fire and acts of nature (i.e.; tornadoes, floods, snow, ice, lightening).

Demolition/Reduction of Excess Space ($3,000,000): In FY 2006 funds requested will be used to address the demolition and excess space activities. Some facilities determined to be excess to program needs are not economically feasible for renovation. These facilities pose significant health and safety risks. Timely demolition or transfer of the facilities is in the best interest of the Government. Tribal requests for ownership and transfer of vacant facilities require the BIA to remove all hazardous building materials such as asbestos and lead-based paint prior to transfer. If the removal of hazardous material is not cost effective, or the tribe declines ownership, then demolition will be scheduled and executed. The following table denotes buildings scheduled for either demolition or transfer to tribes:

Location	Building No.	Buildilng Type
Kaibeto Boarding School, AZ	34 buildings	Quarters
Enemy Swim Day School, SD	Multi Buildings	School, Shops
Isleta Elementary School, NM	Multi Buildings	School, Maintenance Shop, Library
Ojibwa Indian School, ND	Multi Buildings	School, gymnasium, shop

Education Telecommunications ($750,000): Requested funds will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of all backbone wideband two-way radio equipment by January 1, 2005, for all Very High Frequency (VHF) and by January 1, 2008 for all Ultra High Frequency (UHF). The BIA will provide the equipment and infrastructure systems for conversion to the narrowband technology. Without narrowband conversion, the BIA 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 BIA schools.

SAFECOM: The BIA budget request includes a total of $162,000 for SAFECOM. Of that amount, $40,000 is provided within Education Construction, $40,000 in General Administration Construction, and $82,000 is provided in Law Enforcement. The nation's public safety wireless communications infrastructure is not equipped to meet the challenges that arise in emergency situations, primarily as a result of interoperability. SAFECOM provides a government-wide approach to help local, tribal, state and Federal public safety agencies improve interoperable

wireless communications. A more detailed discussion of SAFECOM is located in the Law Enforcement justification under Special Programs/Pooled Overhead.

Seismic Safety Data ($146,000): In FY 2006, funds requested will be used for structural design of buildings requiring seismic retrofitting. 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. The following buildings include approximately 20,750 square feet of floor space:

Location	Building No.	Building Type	Sq. Ft.	Est. Cost
Quileute Tribal School, Quileute, WA	101T	Office	5,230	$56,030
Sherman Indian High School, Riverside, CA	76	Fine Arts	15,520	89,970
Total			**20,750**	**$146,000**

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Replacement School Construction - Denoted below is the status of the major activities associated with the Replacement School Construction Program in FY 2004:

Replacement School Construction Program

Rank	Project	Authority	Status
FY 2004			
18	Turtle Mountain High School, ND	*P.L. 93-638*	In Design
19	Mescalero Apache School, NM	P. L. 93-638	Awaiting Certificate of Occupancy
20	Enemy Swim Day School, SD	*P.L. 100-297*	In Design
1	Isleta Day School, NM	*P.L. 93-638*	In Design
2	Navajo Preparatory School, NM	*P.L. 100-297*	In Design
3	Wingate High School, NM	Commercial	In Design
4	Pueblo Pintado, NM	Commercial	Completing Planning
5	Red Water Day School, MS	*P.L. 100-297*	In Design
Advanced planning and design work for five (5) schools include: Bread Springs Day School AZ; Ojo Encino Day School, NM, Chemawa Boarding School, OR Beclabito Day School, NM and Leupp Boarding School, AZ			

Facilities Improvement and Repair - Denoted below are major activities in the Facilities Improvement and Repair program in FY 2004:

Major Facilities Improvement and Repair Projects

Project	Authority	Status
FY 2004		
Circle of Life Survival School, MN	Project canceled – FI&R funds directed towards other projects.	
Circle of Nations Boarding School, ND	Commercial	Design 70% complete
Little Eagle Day School, SD	*P. L. 93-638*	Design & construction awarded
Lake Valley Navajo Boarding Sch., NM	Commercial	Design award – work 60% complete
SIPI, NM	Commercial	Design/Build contract awarded
San Felipe Elementary School, NM	Commercial	Design 40% completed
Crystal Boarding School, NM	Commercial	Planning complete design to be awarded
Kinlani Bordertown Dormitory, AZ	*P. L. 100-297*	Design work 70% complete

Portables: In FY 2004, portables were purchased for 10 locations.

Location	No. of Classroom Buildings
Rocky Ridge Boarding School, AZ	3
Winslow Residential Hall, AZ	2
T'iis Nazbas (TeecNosPos) School, AZ	3
Dennehostso Boarding School, AZ	6
Kaibeto Boarding School, AZ	3
Porcupine Day School, SD	2
Sicangu Owayawa Oti (Rosebud), SD	3
Red Rock Day School, AZ	3
John F. Kennedy Day School, AZ	3
Indian Township School, NC	2
Total	30

Inventory and Backlog Validation: In FY 2004, 34 percent of the Inventory and backlog validation activities were completed.

Roof Repair/Replacement: In FY 2004, roofs were replaced at 52 buildings at 22 schools.

School	Building Number(s)
Havasupai School, AZ	1022,1023,1024
San Simon School, AZ	625,626
Santa Rosa Boarding School, AZ	449
Santa Clara Day School, NM	742,743,744,748,749,756,757, 758, 762, 763, 764
San Juan Day School, NM	723
Southwestern Indian Polytechnic Institute, NM	113, 114
Pine Ridge School, SD	201A,303
Standing Rock Office (OIEP), ND	194
Standing Rock School, SD	143
Cheyenne-Eagle Butte School, SD	2005
Turtle Mountain Elementary School, ND	14
Tohatchi, NM	21,125,126
Hunters Point Boarding School, AZ	423
Cove Day School, NM	315,316
Sanostee, NM	711,712,713,714
TeecNosPos, NM	641,645,656,658,660,661
Lukachukai Boarding School, NM	202
Cottonwood Day School, AZ	606, 607
Hunter's Point Boarding School, AZ	423
Eastern Navajo Agency Warehouse, NM	224
Rough Rock Community School, AZ	501, 506
Rock Point Community School, AZ	415, 423, 477

Demolition/Reduction of Excess Space: In FY 2004, 335,141 square feet of space was funded for demolition which included 54 school structures at 6 locations which included academic facilities, dormitories, offices, employee quarters and shops.

Tribal School Construction Demonstration Program: In FY 2004, Congress directed the BIA to work on the following two schools:

Red Water Day School, MS ($5,926,000) will be replaced through the Tribal School Construction Demonstration Program FY 2004 funding. The current FY 2004 ISEP enrollment for Red Water is 98 students in grades K-8. Construction of the replacement school will be in compliance with current enrollment projection policies and space standards. Project is currently in design stage.

Saginaw-Chippewa Tribal School, MI ($2,980,000) The Saginaw Chippewa Indian Tribe of Michigan is a Federally-recognized Indian Tribe. Funds were provided under the Tribal Demonstration Program to construct school from Toddler through 12 grade. Project is in the Planning phase with estimated gross square footage at approximately 100,000 SF. This project is being managed via *P. L. 93-638* contract and is currently in design stage.

Employee Housing and Repair: The following table denotes FY 2004 accomplishments for the Employee Housing Repair Program:

No. of Projects	No. of Completions	Project Category	Components	Cost
2	2	Administrative	Condition Surveys, feasibility assessments, project oversight	$ 89,857
40	14	Life Safety Compliance	Fire/Smoke Alarm/detection systems, furnaces, stoves (hoods, exhaust fan, electrical circuits equipment	$ 333,678
25	8	Health Code Compliance	Potable water (pipes, wells, filters, quality), sewage (pipes, manholes, septic tanks, drain fields), bathroom fixtures (tubs, sinks, toilet bowls)	$ 209,176
52	26	Environmental Code Compliance	Asbestos (tile, pipe lagging, siding, fireproof panels, tests) lead (paint, pipe, soil, tests, radon, monitoring, sealing, ventilation), PCBs (transformers/ballasts), underground tanks and above ground tanks	$ 420,227
210	95	Uniform Building Code	Roofing/Gutters/Soffits (replace, major repair, insulation (fiberglass, foam, other), lighting, cabinets/countertops, walls, doors, windows, floors (linoleum, carpet, wood). Paint/interior, exterior, siding/wood/vinyl/metal stucco. Sidewalks, driveways, steps, yard (grass, gravel, other).	$1,218,872
2	2	Accessibility Code Compliance	Ramps, doors, hardware, fixtures, alarms (strobe)	$12,936
6	2	New or Replacement Construction	Renovate or construct new or replacement housing	$796,254
337	**149**	**TOTAL:**		**$3,081,000**

04 Performance Measure	2004 Target	2004 Actual
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI) SP Housing in Poor condition Housing in Fair Condition Housing in Good Condition	Establish Baseline	0.4308 134 7 30
Learning Environment: Facilities are in fair to good condition as measured by the Facilities Condition Index **SP** Education Facilities in Poor Condition Education Facilities in Fair Condition Education Facilities in Good Condition	.1243 82 22 84	.1243 78* 22 84
Increase the percentage of academic construction projects with costs within or below the target range	Establish Baseline	37%
Increase the percentage of replacement schools constructed in 4 years or less.	Establish Baseline	50%
Reduce the percentage of BIA's building square footage identified as excess.	Establish Baseline	9%
Increase the percentage of FI&R projects constructed in 4 years	Establish Baseline	50%

* The number of schools on the inventory was reduced by 4.

2005 PLANNED PROGRAM PERFORMANCE

Replacement School Construction - Denoted below are major activities planned in FY 2005 for the Replacement School Construction Program in:

Replacement School Construction Program

Rank	Project	Authority	Status
FY 2005			
6	Bread Springs Day School, AZ	Commercial	In Design (40%)
7	Ojo Encino Day School, NM	Commercial	Completing Planning
8	Chemawa Boarding School, OR	Commercial	In Design
9	Beclabito Day School, NM	*P.L. 93-638*	In Planning/Design
10	Leupp Boarding School, AZ	Commercial	In Design
1	Dilcon Boarding School, AZ	*P. L. 100-296*	Awaiting award for Planning
Advance planning and design work for three (3) projects to be accomplished –Porcupine, Crownpoint and Muckleshoot. Any remaining funds will be used to accomplish planning and design on the next schools on the priority list.			

Facilities Improvement and Repair - Denoted below are planned major activities in FY 2005 for the Facilities Improvement and Repair program:

Major Facilities Improvement and Repair Projects

Project	Authority	Status
FY 2005		
Greasewood Springs Community Sch., AZ	*P.L. 100-297*	Design work to be awarded
Winslow Dormitory, AZ	Commercial	In Design
Northern Cheyenne Tribal School, MT	*P. L. 100-297*	Design awarded
Tate Topa School, ND	Commercial	Design work 100% completed
Nay Ah Shing School, MN	*P. L. 100-297*	Design work to be awarded
Sanostee Day School, NM	Commercial	Awarding Planning/Design

Inventory and Backlog Validation: In FY 2005, 31 percent of the Inventory and backlog validation activities will be completed.

Portable Classroom Buildings: The procurement of portable classroom buildings enables the BIA to provide children with a healthy and safe environment while temporarily relieving classroom congestion. Portable facilities remain the property of the Federal Government. The following schools will be provided with portable classrooms in FY 2005:

Location	No. of Classroom Buildings
Sanostee Day School, NM	2
Northern Cheyenne Tribal School, MT	4
Na'Neelzhiin Ji Olta (Torreon), NM	1
Theodore Jamerson Elementary School, ND	13
Hopi Jr./Sr. High School, AZ	4
Circle of Life Survival School, MN	4
Meoncopi Day School, AZ	1
Total	**29**

Roof Repair/Replacement: In FY 2005, roof repair/replacement will be provided at 11 buildings at 9 schools, 1 education agency office and 1 dormitory.

School	Building Number(s)
Havasupai School, AZ	1025
Casa Blanca School, AZ	423
Gila Crossing Day School, AZ	507
Sky City Community School, NM	100
Taos Elementary School, NM	781
SIPI - Occupational Technology, NM	106
SIPI – Dining Hall and Kitchen, NM	109
Grey Hills High School, AZ	385
Shoshone-Bannock School, ID	111
Colville Agency Headquarters, WA	82
Haskell – Dormitory, KS	130

Demolition/Reduction of Excess Space: In FY 2005, 300,000 square feet of space will be demolished/reduced. The reduction of space will include 34 quarters, 2 historic quarters, 4 shops-garages-warehouse, 1 classroom, 4 offices, band room, health senter, 9 academic, dorms, old gym, and 2 schools.

Tribal School Construction Demonstration Program: The BIA, through the Consolidated Appropriations Act, 2005, was directed to include $4,437,000 for the Eastern Band of Cherokee education campus at the Ravensford Tract, $3,944,000 for Sac and Fox Meskwaki Settlement school, and $3,944,000 for the Twin Buttes elementary school on the Fort Berthold Reservation as part of the education construction projects to be implemented. In FY 2005, the BIA will be working with the schools to ensure timely implementation of identified projects.

The following table denotes the status of all replacement school projects funded to date:

Status of Education Facilities Replacement Construction

	PROJECT	STATUS
1	Tuba City Boarding School	*PL 93-638* Contract with Navajo Tribe. Planning completed 1st Qtr, FY 2001. Design completed 2nd Qtr, FY2003. The delay is due to the Navajo Nation not awarding the planning and design contract. Construction awarded for 1st Qtr, FY 2002. Project completion was originally planned for Qtr 2, FY 2002. New construction completion date planned for 4th Qtr, FY 2006. Construction delay due to environmental issues on site.
2	Second Mesa Day School	*P.L 100-297* Grant with Hopi Tribe. Planning completed 2nd Qtr, FY 2002. Design awarded 2nd Qtr, FY 1997. Design at 40% complete. Delays due to major problems in acquiring site by the Tribe. Project completion was originally planned for Qtr 4, FY 2002. New construction completion dated planned for 1st Qtr, FY 2006.
3	Zia Day School - Completed	*P.L. 93-638* Contract with Zia Pueblo. Planning and design completed 2nd Qtr, FY2001. Construction completion was originally planned for Qtr 3, FY2002. Certificate of Occupancy issued in 1st Qtr, FY 2003.
4	Baca Thoreau (Dlo'ay Azhi) Consolidated Community School - Completed	Commercial Design-Build contract. Planning completed 1st Qtr, FY 2001. Design completed 1st Qtr FY 2003. Original construction completion planned for Qtr 4, FY 2002. Construction completed and Certificate of Occupancy issued 2nd Qtr, FY 2004. This school primarily serves students from Navajo Nation.
5	Lummi Tribal School – Completed	Self- Governance Compact Design/Build with the Lummi Tribe. Planning was completed 2nd Qtr, FY 2002. Design completed 4th Qtr, FY 2003. Project completion was originally scheduled for Qtr 4, FY 2002. Completion date 4th Qtr. FY 2004.
6a	Wingate Elementary School (Phase 1) - Completed	Commercial Design/Build Contract. Planning completed 3rd Qtr, FY 2000. Design completed at 3rd Qtr, FY 2003. Project completion was originally scheduled for Qtr 2, FY 2003. New construction completion date planned for 2nd Qtr, FY 05. Delayed construction start to coincide with Phase II project. This school primarily serves students from Navajo Nation.
6b	Wingate Elementary School (Phase II)	Commercial Design/Build Contract. Planning complete 3rd Qtr , FY 2000. Design-build project incorporated with Phase 1. Design completed 4th Qtr, FY 2003. Project completion was originally scheduled for Qtr 1, FY 2004. New construction completion date planned for 2nd Qtr, FY 05. This school primarily serves students mainly from Navajo Nation.
7	Polacca Day School - Completed	*P.L. 93-638* contract with the Hopi Nation. Planning complete 2nd Qtr, FY 2002. Design completed 3rd Qtr, FY2003. Project completion was originally planned for Qtr 4, FY 2003. Construction completion 4th Qtr, FY 2004.
8	Holbrook Dormitory	*P.L 100-297* grant with Holbrook Dorms Inc (Navajo Nation). Planning completed in the 4th Qtr, FY 2001. Design is scheduled to be completed 2nd Qtr, FY2004. Project completion was originally planned for Qtr 3, FY 2003. New construction completion date planned for 2nd Qtr, FY 2005.
9a	Santa Fe Indian School– Ph I Completed	Commercial Design Build Project. Master Plan completed in the 3rd Qtr, FY 2001; Design is scheduled to be completed 3rd Qtr FY 2004. Project completion was originally planned for Qtr 3, FY 2004. Construction completed 3rd quarter FY 2004. This school primarily serves the Nineteen Pueblos.
9b	Santa Fe Indian School Phase II	Commercial Design-build project – Phases I & II overlapping. Planning was completed in the 3rd Qtr, FY 2001. Design is scheduled to be completed 4th Qtr, FY 2004. Project completion was originally planned for Qtr 4, FY 2004. New construction completion date planned for 4th Qtr, FY 2005. This school primarily serves students from the Nineteen Pueblos.

10	Ojibwa Indian School	*PL 100-297* grant with the Ojibwa School Board (Turtle Mountain Chippewa Tribe). Planning was completed in 3rd Qtr, FY 2002; Design has started and is scheduled for completion in 3rd Qtr, FY 2004; Construction started 3rd Qtr, FY 2004. Project completion was originally planned for Qtr 3, FY 2004. New construction completion date planned for 3rd Qtr, FY 2006. Delays due to reduction in student enrollment projection as per OIG report.
11	Conehatta Elementary School - Completed	*PL 100-297* Cost Share Demonstration Grant with Mississippi ChoctawTribe. The Tribe started construction with own funds and BIA contributed 6.9 million in the 3rd Qtr, FY 2001. Project complete.
12	Paschal Sherman Indian School	*PL 100-297* Grant Design/Build project with Colville Confederated Tribes. Planning completed 2nd Qtr, FY 2002. Design is 70% and construction started in March 2003. Project completion was originally planned for Qtr 3, FY 2004. New construction completion date planned for 1st Qtr, FY 2005. Delays due to administrative changes to tribal project team.
13	Kayenta Boarding School	*P.L 100-297* Grant with Kayenta School Board Inc., (Navajo Nation) Planning was awarded but not completed by the Kayenta School Board; project procurement has changed from P.L. 100-297 to Commercial. The project was originally planned for completion Qtr 1, FY 2005. New construction completion date planned for 1st Qtr, FY 2008
14	Tiospa Zina Tribal School - Completed	*P.L. 100-297* Grant Design-build project with Sisseton Sioux Tribe. Planning complete 3rd Qtr, FY 2002. Design completed 1st Qtr, FY 2003. Project completion was originally scheduled for Qtr 1, FY 2004. Awaiting Certificate of Occupancy scheduled for 2nd Qtr, FY 2005.
15	Wide Ruins Community School	*P.L 100-297* Grant with the Wide Ruins School Board (Navajo Nation) planning scheduled to be completed in the 2nd Qtr, FY 2004. Design to be awarded 2nd Qtr, FY 2004 and scheduled for completion 2nd Qtr, FY 2005. Construction is schedule to be awarded 4th Qtr, FY 2004. Project completion was originally scheduled for completion in Qtr 3, FY 2004. New construction completion date is scheduled for 3rd Qtr, FY 2007. Delays due to land issues and School Board Grant Status.
16	Low Mountain Boarding School	*P.L. 100-297* Grant with the Low Mountain School Board (Navajo Nation). Planning is scheduled completed 1st Qtr, FY 2004. Design has *started* and is scheduled for completion 4th Qtr, FY 2004.Construction is scheduled to start1st Qtr, FY 2005. Project completion was originally planned for Qtr 3 FY 2005. New construction completion date is scheduled for 4th Qtr, FY 2006. Delays due to review of planning documents.
17	St. Francis Indian School	*PL 100-297* Grant with St. Francis School Board (Rosebud Sioux Tribe). Planning was completed 1st Qtr, FY 2003. Design is 70% complete. Construction is scheduled to start 3rd Qtr, FY 2005. Project completion was originally planned for Qtr 1 , FY 2005. New construction completion date is scheduled for 4th Qtr, FY 2006. Delays due to Ed Spec/POR development.
18	Turtle Mountain High School	*P.L 93-638* Contract with Turtle Mountain Chippewa Tribe. Master planning was completed 3rd Qtr, FY 2004. Design awarded 3rd Qtr FY 2004, and scheduled for completion 3rd Qtr, FY 2005. Construction is scheduled to be awarded 4th Qtr, FY 2005. Project completion was *originally* planned for Qtr 4, FY 2006. New construction completion date is scheduled 4th Qtr, FY 2007. Anticipated delays due to redefining the replacement project.
19	Mescalero Apache School – Completed	Mescalero Apache Tribe has constructed the school using own funds. Construction is completed. Awaiting Certificate of Occupancy scheduled 2nd Quarter FY 2005.
20	Enemy Swim Day School	*P.L 100-297* Grant with Enemy Swim School Board (Sisseton Sioux Tribe). Planning award in 4th Qtr, FY 2002 and completed 2nd Qtr, FY 2004. Design awarded 3rd Qtr, FY 2004 and scheduled for completion 2nd Qtr, FY 2005. Construction scheduled to be awarded 3rd Qtr, FY 2005. Project completion was originally planned for Qtr 4, FY 2005. New construction completion date is planned for 3rd Qtr, FY 2007. Delays due to appeal on Interim Policy for Growth Rate.
1	Isleta Day School	*P.L. 93-638* Contract awarded to the Pueblo of Isleta Tribe. Planning awarded 1st Qtr, FY 2003 and is scheduled to be completed 2nd Qtr, FY 2004. Project was originally scheduled for completion in Qtr. 4, FY 2005. Design awarded 3rd Qtr, FY 2004. Construction Scheduled to be awarded 4th Qtr, FY 2004 and planned to be completed 3rd Qtr, FY 2006.
2	Navajo Preparatory School PH II	*P.L. 100-297* Grant with the Navajo Preparatory School Board (Navajo Nation). Planning and Design is scheduled to be awarded in the 2nd Qtr, FY 2004. Project was originally scheduled for completion in Qtr. 4, FY 2005. Construction is scheduled to be awarded 3rd Qtr, FY 2005 and is planned to be completed 1st Qtr, FY 2007
3	Wingate High School PH II	Commercial Contract – Design Build Project; Planning was awarded 4th Qtr, FY 2001 and completed 3rd Qtr, FY 2002. Design awarded 3rd Qtr, FY 2004. Construction is schedule to be awarded 2nd Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2006. This school primarily serves students from the Navajo Nation.
4	Pueblo Pintado	Commercial Contract - Planning was awarded 4th Qtr, FY 2003 and is scheduled to be completed 3rd Qtr, FY 2004. Design is scheduled to be awarded 4th Qtr, FY 2004. Construction is scheduled to be awarded 4th Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007. Project was originally scheduled for completion in Qtr. 4, FY 2006. This school

		primarily serves students from the Navajo Nation.
Tribal Demo	Red Water Day School	*P. L. 100-297* Grant with the Mississippi Choctaw Tribe awarded 3rd Qtr, FY 2004. Design is scheduled to be completed 3rd Qtr, FY 2005 and construction is scheduled to be completed 2nd Qtr, FY 2007.
5	Bread Springs Day School	Commercial Contract – Planning awarded 3rd Qtr, FY 2003 and is scheduled to be completed 2nd Qtr, FY 2005; Design was awarded 4th Qtr, FY 2004 and is scheduled to be completed 3rd Qtr, FY 2005, Construction is scheduled to be awarded 4th Qtr, FY 2005 and planned to be completed 2nd Qtr, FY 2007. This school primarily serves students from Navajo Nation.
6	Ojo Encino Day School	Commercial Contract – Planning awarded 4th Qtr, FY 2003 and is scheduled to be completed 2nd Qtr, FY 2005. Design is scheduled to be awarded 3rd Qtr, FY 2005 and scheduled to be completed 2nd Qtr, FY 2006. Construction is scheduled to be awarded 2nd Qtr, FY 2006 and construction to be completed 2nd Qtr, FY 2008. Project was originally scheduled for completion in Qtr. 4, FY 2007. This school primarily serves students from Navajo Nation. Delays due to environmental hazard found on site.
7	Chemawa Indian School	Commercial contract – Planning awarded 2nd Qtr, FY 2004 and is completed. Design was awarded 3rd Qtr, FY 2004 and is 50% completed. Construction is scheduled to be awarded 3rd Qtr, FY 2005 and is scheduled to be completed 3rd Qtr, FY 2007
8	Beclabito Day School	*P.L. 93-638* contract awarded to Navajo Nation. Planning was awarded 2nd Qtr, FY 2004 and is scheduled to be completed 2nd Qtr, FY 2005. Design was awarded 4th Qtr, FY 2004 and is scheduled to be completed 3rd Qtr, FY 2005. Construction is scheduled to be awarded 4th Qtr, FY 2005 and is scheduled to be completed 4th Qtr, FY 2007
9	Leupp Boarding School	Commercial contract – Planning awarded 4th Qtr, FY 2003 and is completed. Design was awarded 2nd Qtr, FY 2004 and is currently 70% completed. Construction is scheduled to be awarded 3rd Qtr, FY 2005 and construction planned to be completed 4th Qtr, FY 2007.
1	Dilcon Boarding School	*P.L. 100-297* Grant is scheduled to be awarded 2nd Qtr, FY 2005 for Planning and Design. Planning and Design are scheduled to be completed 3rd Qtr, FY 2006. Construction is scheduled to be awarded 4th Qtr, FY 2006 and scheduled to be completed 4th Qtr, FY 2008. The school primarily serves students from Navajo Nation.
Tribal Demo	Eastern Band of Cherokee education campus at the Ravensford Tract	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include $4,437,000 for the Eastern Band of Cherokee education campus at the Ravensford Tract as part of the education construction projects to be implemented. In FY 2005, the BIA will be working with the schools to ensure timely implementation of identified projects.
Tribal Demo	Sac and Fox Meskwaki Settlement school	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include $3,944,000 for Sac and Fox Meskwaki Settlement school as part of the education construction projects to be implemented. In FY 2005, the BIA will be working with the schools to ensure timely implementation of identified projects.
Tribal Demo	Twin Buttes elementary school	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include $3,944,000 for the Twin Buttes elementary school on the Fort Berthold Reservation as part of the education construction projects to be implemented. In FY 2005, the BIA will be working with the schools to ensure timely implementation of identified projects.

The following denotes planned accomplishment of deferred maintenance backlog deficiencies identified in the BIA's FMIS system for the Employee Housing Repair program.

Category Count	Project Category	Components	Cost Estimate
2	Administrative	Condition surveys, feasibility assessments, project oversight.	$ 103,572.00
71	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.	$ 510,693.00
59	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.	$ 422,723.00
62	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.	$1,051,805.00
98	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.	$ 765,204.00
2	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.	$ 34,200.00
1	New or Replacement	Construct new or replacement housing at various locations.	$ 150,000.00
295		**TOTAL:**	**$3,038,197.00**

05 Performance Measures	2005 Planned
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI) SP	.4235
Housing in Poor condition	130
Housing in Fair Condition	7
Housing in Good Condition	34
Learning Environment: Facilities are in fair to good condition as measured by the Facilities Condition Index **SP**	.1072
Education Facilities in Poor Condition	70
Education Facilities in Fair Condition	19
Education Facilities in Good Condition	95
Increase the percentage of academic construction projects with costs within or below the target range	83%
Increase the percentage of replacement schools constructed in 4 years or less.	66%
Reduce the percentage of BIA's building square footage identified as excess.	8%
Increase the percentage of FI&R projects constructed in 4 years	66%

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Replacement School Construction	$(000)	43,494	-62,056
Tribal School Construction Demonstration Project	$(000)	0	-12,253
Employee Housing Repair	$(000)	2,000	-1,038
Facilities Improvement and Repair	$(000)	128,381	-14,992

Replacement School Construction (-$62,056,000): The FY 2006 budget request for Replacement School Construction is $43,494,000, a net program decrease of $62,056,000 below the FY 2005 enacted level. The request will fund two replacement schools, Porcupine School, SD and Crownpoint Boarding School (Phase I), NM. The reduced funding level will allow the program to focus on building schools that have already been funded in prior years.

Tribal Construction Demonstration Program (-$12,253,000): In FY 2006, the BIA is proposing to eliminate the Tribal Construction demonstration Program. The BIA has not received any letters of interest from Tribes with BIA-funded schools.

Employee Housing Repair ($-1,038,000): The FY 2006 budget request for the Employee Housing Repair program is $2.0 million, a net program decrease of $1,038,000 below the FY 2005 enacted level due to high carryover balances.

Facilities Improvement and Repair (-$14,992,000): The FY 2006, budget request for Facilities Improvement and Repair is $128,381,000, a net program decrease of $14,992,000 below the 2005 enacted level. The 2006 request will fund deferred and annual maintenance needs, and major and minor repair projects to address critical health and safety concerns, non-compliance with code standards, and program deficiencies at existing education facilities to prevent growth of the deferred maintenance backlog. The slowdown will allow the program to catch up with completion of construction projects that have already been funded.

Performance Summary

End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives						
Measure	2003 Actual	2004 Actual	2005 Planned	2006 Planned	Change in Performance 05 to 06	Long-term Target 2008
Buildings (e.g., administrative, employee housing)) in fair to good condition as measured by the Facilities Condition Index (FCI) SP	UNK	0.4308	0.4235	0.4190	-0045	.4000
Housing in Poor condition		134	130	128	-2	100
Housing in Fair condition		7	7	5	-2	3
Housing in Good condition		30	34	38	+4	68
Learning Environment: Education Facilities are in fair to good condition as measured by the Facilities Condition Index **SP**	.1458	.1243	.1072	.0907	-.016	.0900
Facilities in Poor Condition	97	78	70	64	-6	58
Facilities in Fair Condition	24	22	19	19	0	17
Facilities in Good Condition	67	84	95	101	+6	109
Increase the percentage of academic construction projects with costs within or below the target range	66%	37%	83%	100%	+17%	80%
Increase the percentage of replacement schools constructed in 4 years or less.	28%	50%	66%	100%	+34%	80%
Reduce the percentage of BIA's building square footage identified as excess.	11%	9%	8%	6%	-2%	3%
Increase the percentage of FI&R projects constructed in 4 years	UNK	50%	66%	75%	+9%	80%

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2006 - 2010

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PROJECT DATA SHEET

Bureau Priority/Ranking	**1**
Planned Funding FY	**2006**
Funding Source:	**EDUCATION -CONSTRUCTION**

Project Identification		
Project Title: Porcupine Day School – School Replacement		
Project No.: 06A1N	Unit/Facility Name: PORCUPINE DAY SCHOOL REPLACEMENT	
Region/Area/District: GREAT PLAINS REGION	Congressional District: 00	State: SD

Project Justification

Project Description:
Porcupine Day School is located in Porcupine, South Dakota. This Replacement school ranks 2nd on the BIA's new Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2004-2005 ISEP student count indicates 206 students in grades K-8. The FCI for this school is .4568 (Poor).

Scope of Project:
The school academic complex consists of 2 buildings totaling approximately 41,500 square feet. Based on the 1995 Educational space standards currently used for Replacement School educational space requirements the need identified for Porcupine Day School is approximately 62,000 square feet of academic facility space exclusive of "specialized space" for education programs that are authorized and funded within the BIA's Education budget.

BIA is currently in the process of revising the 1995 Space guidelines which may affect the student enrollment projections and the allowable space. As the determination is made on the final scope, the Exhibit 300 will be updated accordingly. If the cost is less than requested budget, the BIA will seek reprogramming authority to reallocate funds to the next school on the replacement school list.

- Construct new replacement school approximately 62,000 square feet (exclusive of Office of Indian Education (OIEP) approval of "specialized space").

- Upgrade site/utilities (pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment and grading)

The construction of the replacement school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Current Conditions:
The school complex consists of two (2) educational buildings totaling approximately 41,500 square feet.

- The permanent structure on the site was constructed in the late 1960's.
- Existing facilities have numerous deficiencies such as:
  - Health and safety code violations are extensive in the facility and the surrounding grounds. The building is not in compliance with current life safety requirements. Required fire ratings at corridors and storage/mechanical/janitor rooms are generally not in place. The building does not contain an automatic fire sprinkler system, and fire alarm and other emergency systems are typically not operating properly and have devices missing. HVAC and lighting systems are outdated, inefficient and do not adequately condition space per today's standards. The power systems typically have numerous deficiencies and are inadequate by today's standards.
  - Handicapped accessibility deficiencies are moderate in the building and cannot be brought into compliance without extensive capital improvements;
  - The building is in generally poor condition. No specific structural deficiencies were observed however the basic building envelope systems (walls, floors, roof, etc) are all in poor condition. Other building systems (HVAC, plumbing, electrical, finishes, etc) are in poor condition, well beyond their useful life, and need to be replaced. The general maintenance of the facilities is well below average.
  - Environmental deficiencies are manageable at this location. The facility is generally compliant with AHERA with re-inspections, periodic surveillance and training. Vinyl asbestos tile is found throughout the building. Due to the age of the building lead based paint is suspected.
  - Condition of existing utilities and site improvements are generally acceptable; however, the site needs improvements to sidewalks and parking lots, and the LP tank system should be replaced.
- The evaluation of the school facilities revealed that Porcupine is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations.

Project Need Benefit:

The replacement project supports the BIA's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for clients.
- By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.

The benefits of this project are:

- This investment will greatly advance the BIA's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Enhance student-learning capabilities.
- Allow educators to administer the education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0.0	% Critical Health or Safety Deferred Maintenance	0.0	% Critical Mission Deferred Maintenance
100.0	% 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

Total Project Score:

Project Costs and Status

Project Cost Estimate:	%
Deferred Maintenance Work:	0.0
Capital Improvement Work:	100.0
Total Project Estimate	100.0

Class of Estimate: D
Estimate Good Until (mm/yy): 10/22/2006

Dates:	Sch'd	Actual
Construction Start/Award:	9/06	
Project Complete:	10/08	

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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated. ☐

TOTAL	$0.00

Last Updated Date: 1/12/2004
Changed Since Department Approval: NO

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
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PROJECT DATA SHEET

Bureau Priority/Ranking	**3**
Planned Funding FY	**2006**
Funding Source:	**Education Construction**

Project Identification

Project Title: T'iists'oozi'Bio'lta (Crownpoint) Boarding Replacement School		
Project No.: 06N3N	Unit/Facility Name: T'iists'oozi'Bio'lta (Crownpoint) Boarding School Replacement	
Region/Area/District: Navajo Region	Congressional District: 03	State: NM

Project Justification

Project Description:
Current Conditions:

The school complex consists of 15 educational and support buildings totaling approximately 254,000 square feet.

- The permanent structures on the site were constructed in the mid-1960s.
- Existing facilities have numerous deficiencies such as:
  - 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 all major utilities have significant problems.
  - Handicapped accessibility deficiencies are extensive in all buildings and cannot be brought into compliance without extensive capital improvements.
  - The main school building and two of the other buildings clearly have major structural problems that have created major cracking in all the exterior block walls. A structural column had a significant portion of its block facing blow off the building due to a heavy freeze during the site visit. The possibility of block facing coming off of buildings clearly poses a physical danger to the occupants to the schools. While three of the buildings had significant structural problems; all the remaining buildings had some form of structural problems in the cement block walls that would only get worse over time.
  - Environmental deficiencies are significant at this location. The facility is generally compliant with AHERA re-inspections, periodic surveillance and training. The site has significant problems with pollution from many years of leaking fuel tanks. The buildings all have a manageable problem with asbestos floor tile. Due to the age of the buildings, lead base paint is suspected.
  - Condition of existing utilities and site improvements are generally acceptable; however, the site needs sewer and water mains replaced.
- The evaluation of the school facilities revealed that T'iists'oozi'Bi'O'lta School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations.

T'iists'oozi'Bi'O'lta Community School is located in Crownpoint, New Mexico. This Replacement school ranks 3rd on the BIA's new Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2004-2005 ISEP student count indicates 496 academic students including 93 boarding students in grades K-8. Current FCI is .6890 (Poor)

Scope of Project
Currently T'iists'oozi'Bi'O'lta Community School has 496 academic students including 90 boarding students throughout grade levels kindergarten through eighth grade. The school academic complex currently consists of 8 academic buildings and 7 support buildings totaling approximately 254,000 square feet. Based on the 1995 Educational space standards currently used for Replacement School educational space requirements the need identified for T'iists'oozi'Bi'O'lta Community School is approximately 118,000 square feet of academic and facility space exclusive of "specialized space" for education programs that are authorized and funded within the BIA's Education budget.

Phase I will include:
BIA is currently in the process of revising the 1995 Space guidelines which may affect the student enrollment projections and the allowable space. As the determination is made on the final scope, the Exhibit 300 will be updated accordingly. If the cost is less than requested budget, the BIA will seek reprogramming authority to reallocate funds to the next school on the replacement school list.

- Construct new replacement school approximately 118,000 square feet (exclusive of Office of Indian Education (OIEP) approval of "specialized space").
- Limited site improvements for new facilities

Phase II will include
- Remaining academic facilities
- Dormitory facilities for approximately 100 students
- Upgrade site/utilities (pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment and grading)

The construction of the replacement school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need/Benefit:

The project expected outcomes are:
New school facilities support the Interior/BIA's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- By supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b) Compliance with health and safety standards.
- Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.

The project expected outcomes are:

- This investment will greatly advance the BIA's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will improve the FCI from poor to good
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Enhance student-learning capabilities.
- Allow educators to administer the education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes

Ranking Categories: Identify the percent of the project that is in the following categories of need.

_____	%	Critical Health or Safety Deferred Maintenance	_____	%	Critical Mission Deferred Maintenance
100	%	Critical Health or Safety Capital Improvement	_____	%	Compliance & Other Deferred Maintenance
_____	%	Critical Resource Protection Deferred Maintenance	_____	%	Other Capital Improvement
	%	Critical Resource Protection Capital Improvement			

Capital Asset Planning 300 Analysis Required: Yes X No:

Project Costs and Status

Project Cost Estimate:	Amount	%
Deferred Maintenance Work	$ _____	
Capital Improvement Work	$ _____	100
Total Project Estimate:	$ _____	100

Project Funding History:
Due to a policy change in FY 2004, 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.

$ _____
$ _____
$ _____

Class of Estimate (Circle one): A B C D DM
Estimate Good Until (mm/yy): 10/06

Dates:	Sch'd	Actual
(qtr/yy) Construction Start/Award:	09/06	
Project Complete:	10/08	

Project Data Sheet Prepared/Last Updated: 1/05

Unchanged Since Department Approval:
Yes: X
No:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

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PROJECT DATA SHEET

Bureau Priority/Ranking	**1**
Planned Funding FY	**2006**
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: Ch'ooshgai (Chuska) Community School Location FI&R		
Project No.: 06N01	Unit/Facility Name: Ch'ooshgai (Chuska) Community School	
Region/Area/District: Navajo Region	Congressional District: 02	State: NM

Project Justification

Project Description:

Ch'ooshgai Community School ranks 1ST in the FY 2006 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) priorities list as identified in the FY 2006-2010 Five Year Plan updated May 2004. Work performed on the school will complete all the identified critical health and safety code deficiencies.

Currently the school serves 370 academic (including 97 residential) students per FY 2004-2005 ISEP in grades K-8. Ch'ooshgai consolidated with Tohatchi School in 1995. Ch'ooshgai Community School was originally constructed in the mid 1960's. 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 .2966 (Poor)

The major work items to be completed in this project are:

Building 100 School:

Critical Health and Safety Deferred Maintenance

- •1 Replace custom (specialty) window, (aged), need escape window, throughout entire school. (6'x3').
- •2 Replace dust collecting unit in Room C11.
- •3 Replace roll roofing (aged), throughout roof.
- •4 Install automatic louvers in corridor fire walls.
- •5 Install lighting fixtures (not installed) in classrooms.

Other Deferred Maintenance

- •1 Replace master clock system, (antiquated), throughout interior.
- •2 Replace sprinkler fire protection system, (missing), throughout wing A, wing B, gymnasium, and administrative offices.
- •3 Replace piping and insulation for a 2 pipe heating system (aged), 1.5 inch piping, in wings A and B.
- •4 Replace carpet (aged), throughout interior of school.
- •5 Replace custom (specialty) window (aged), need escape window, throughout entire school. (6'x3').

Building 104 (Maintenance):

Deferred Maintenance

- •1 Extend existing building to the north by 80 feet to provide fully equipped maintenance shop.

Building 229 & 231 Dormitory:

Critical Health and Safety Capital Improvement

- •1 Construct new dormitory in accordance with applicable space standards to replace existing buildings that have settled, split and in an unsafe conditions. Demolish buildings 229 and 231.

Building 232 School:

Deferred Maintenance

- •2 Clean/grout ceramic wall tile (missing/aged), in rooms 102 - 11,200 SF, 105 - 800 SF, 106 - 400 SF, 163 - 400 SF, 164 - 800 SF, and 166 - 11,200 SF;
- •3 Replace heating system equipment (aged/corroded), throughout interior;
- •4 Replace single ply membrane (aged), throughout roof; replace carpet (worn/aged/torn), in 116 - 66 SY, 120 - 20 SY, 126 - 30 SY, 133 - 175 SY 136 - 155 SY, 142 - 30 SY, 149 - 20 SY, 153 - 66 SY, classroom area - 918 SY, and storage area - 918 SY;
- •5 Replace concrete pavement (missing concrete apron), 790' x 5', around perimeter of building.

Building 237 Kitchen:

Deferred Maintenance

- •1 Replace window (aged), 12' x 29' 4 sets, east side of dining hall room 107.

•2 Replace food warmer (worn/deteriorated), 12 feet, in room 106.
•3 Replace heating system equipment (deteriorating/aging), 1.96 MBTU/HR boilers, 2 each, throughout building.
•4 Replace modified bituminous roofing (aged), kitchen rooftop.

Site/Utilities:

Critical Health and Safety Deferred Maintenance

•1 Replace concrete sewage throughout site.
•2 Replace fire hydrants throughout site.
•3 Replace basketball court next to building 229 – safety hazard.

Other Deferred Maintenance:

•4 Replace lateral sewer lines throughout.
•5 Provide additional lagoon 200 x 100 feet by 20 feet deep, near existing lagoon.
•6 Construct storage shed 40 x 40; replace concrete site wall at Buildings 100 & 237.
•7 Replace fuel oil storage tanks by Building 230.
•8 Construct basketball court next to building 100 for student recreation activities during school hours.

This construction project will be designed utilizing (LEED) greening building product and to the greatest extent possible will conserve water and energy sources. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need Benefit:

This FI&R Project supports the BIA's core mission by:

•1 By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
•2 By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
•3 By supports the Bureau of Indian Affairs Strategic Plan long-term goals 02.03.05 and annual performance goals to improve the safety and functionality of BIA schools and facilities for clients by replacement of a number of schools identified per fiscal year.
•4 By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination 4.3.5 and Improve Education and Welfare systems for Indian Tribes 4.4.2.

The benefits of this project are:

•5 The need for FI&R project is fully supported by the projected student enrollment and the necessity to provide appropriated education facilities.
•1 Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
•2 Improved costs and efficiencies for this project will be obtained though more effective energy efficient buildings and building systems in the design and construction of the new facility.
•3 Enhances student-learning capabilities.
•4 Saves professional staff time and enhances devotion to teaching.
•5 Allows educators to administer the education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
•6 Operation and maintenance savings will also be a result of replacement of deteriorated facilities that function below design capability causing inefficient use of resources

Ranking Categories: Identify the percent of the project that is in the following categories of need.

8.5	% Critical Health or Safety Deferred Maintenance	25.5	% Critical Mission Deferred Maintenance
32.8	% Critical Health or Safety Capital Improvement	29.7	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	3.5	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: Yes

Total Project Score: 567

Project Costs and Status

Project Cost Estimate:	%
Deferred Maintenance Work:	63.7
Capital Improvement Work:	36.3

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 resonably 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): 10/22/2006					
Dates:	Sch'd	Actual			
Construction Start/Award: Project Complete:	2/06 3/08		Last Updated Date: 1/12/2004 Changed Since Department Approval: NO		

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	**2**
Planned Funding FY	**2006**
Funding Source:	**EDUCATION - FI&R**

Project Identification		
Project Title: Menominee Tribal School Location FI&R		
Project No.: 06F02	Unit/Facility Name: MENOMINEE TRIBAL SCHOOL	
Region/Area/District: MIDWEST REGION	Congressional District: 08	State: WI

Project Justification

Project Description:

Menominee Tribal School ranks 2nd in FY 2006 Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) priorities list as identified in the FY 2006-2010 Five Year Plan of May 2004. Work performed on the school will complete all the identified critical health and safety code deficiencies.

Currently the school serves 211 academic students per FY 2004-2005 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. Current FCI .1127 (Poor)

Building 2 (School):

Critical Health and Safety Deferred Maintenance

- Replace carpet, (aged/worn), in rooms 023 - 96 SY, 024 - 100 SY, 025 - 45 SY, 026 - 40 SY, 130 - 39 SY, 131 - 9 SY, 134 - 14 SY,
  135 - 21 SY, and 136 - 38 SY.
- Replace 2 pipe heating system, (aged), throughout building.
- The gym floor to be re-sanded, repainted and finished.
- Install additional cameras throughout the building and outside of the building with updated existing system.
- Replace bleachers, (unsafe), replaces aluminum bleachers, telescoping type, in room 145.

Site/Utilities:

Critical Health and Safety Deferred Maintenance

- Install 2-catch basins & PVC line for draining water away from between buildings #1 & 2. Construction needed spill away to improve water flow capacity.

Other Deferred Maintenance

- Build 25 x 25 x 16 garage.

Project Need Benefit:

The FI&R project supports the BIA's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.

The benefits of this project are:

- This investment will greatly advance the BIA's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Enhance student-learning capabilities.
- Allow educators to administer the education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
85.9	% Critical Health or Safety Deferred Maintenance	0.0	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	.5	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	13.6	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: NO		Total Project Score: 873	

Project Costs and Status				
Project Cost Estimate:	%		Project Funding History:	
Deferred Maintenance Work:	86.4		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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	☐
Capital Improvement Work:	13.6			
Total Project Estimate	100.0		TOTAL	$0.00
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/2006				
Dates:	Sch'd	Actual		
Construction Start/Award:	1/06		Last Updated Date: 1/12/2004	
Project Complete:	6/07		Changed Since Department Approval: NO	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

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Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	**3**
Planned Funding FY	**2006**
Funding Source:	**EDUCATION - FI&R**

Project Identification		
Project Title: Pine Ridge (Oglala Community School) Location FI&R		
Project No.: 06A03	Unit/Facility Name: PINE RIDGE (OGLALA COMMUNITY SCHOOL)	
Region/Area/District: GREAT PLAINS REGION	Congressional District: 00	State: SD

Project Justification

Project Description:

Pine Ridge (Oglala Community School) ranks 3rd in FY 2006 Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) priorities list as identified in the FY 2006-2010 Five Year Plan of May 2004. Work performed on the school will complete all the identified critical health and safety code deficiencies.

Currently the school serves 1115 academic students (including 127 residential students) per FY 2004-2005 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. Current FCI is .1473 (poor).

Building 201A (School):

Critical Health and Safety Deferred Maintenance

- Remove existing HVAC system and replace gymnasium HVAC units and associated controls and provide two new relief air units and related wiring.
- Replace bathtub/shower temperature control mixing valve, (aged/inoperative), in rooms 014 - 7 ea. and 016 - 7 ea.

Other Deferred Maintenance

- Install new interior elevator to accommodate ADA requirements, includes modifying structure, constructing elevator shaft and an ADA approved 2500# passenger type hydraulic elevator, two floors (missing/non ADA compliant), install at gymnasium to service basement area.
- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements, (ADA requirement), in rooms 105 and 109.
- Replace concrete sidewalk, over 8 SF, (spalling), throughout exterior.
- Replace wood, (Not Fire Rated), 3'0" X 6'8", IN ROOMS 101, 102, 103, 106, 110 - 4 EA, 111, 112, 005, and 007.
- Replace 2 pipe heating system, steam/hot water supplied from a remote site, (aged), throughout building.
- Remove underground fuel oil storage tank, (abandoned), after conversion to electric boiler, located at exterior of room 017.

Building 218 (Dormitory):

Critical Health and Safety Deferred Maintenance

- Demolish, remove and dispose of entire building, concrete/masonry and steel, (aging/beyond economic repair), building requires extensive repairs and upgrades throughout interior and exterior. Foundation is crumbling and deteriorated throughout interior of basement, building 218.

Building 283 (dormitory):

Deferred Maintenance

- Replace sprinkler fire protection system, (missing), throughout interior, including basement area.
- Install new interior elevator to accommodate ADA requirements, includes modifying structure, constructing elevator shaft and an ADA approved 2500# passenger type hydraulic elevator, two floors, northwest exterior side of building.
- Replace base cabinets, wood, (aged/worn), in all classrooms and room 213es.
- Install additional receptacle, 20 amp, 120v, up to 100' circuit length, (insufficient), in rooms 100 - 10 ea, 213 - 12 ea, and 214 - 8 ea.
- Replace fin tube baseboard mounted steam/hot water 8-7/8" high 1"- 1-1/4" copper tuber radiant heater, (aged/damaged), 8" high, in rooms 108 - 4 LF, 108A - 10 LF, 109 - 12 LF, 111 - 23 LF, 112 - 13 LF, 114 - 18 LF, 201 - 54 LF, 212- CORRIDOR - 13 LF, 217 - 16, AND 219 - 27 LF.
- Replace window unit, (aging), 15,000-btu, in rooms 115, 116, 117, 120, 121, 122, 123, 124, 125, 202, 203, 204, 205, 206, 207, 208, 209, 213, 214, 215, 216, 221, and 222.
- Replace panelboard, (aged/outdated), 120/208-volt, 225-amp, single phase, 3-wire, in rooms 110-corridor, 119-corridor, 201-corridor, and 212-corridor.
- Replace rubber/vinyl cove base, (in conjunction with tile replacement), in rooms 103LG - 100 LF, 115CL - 125 LF, 116CL - 125 LF, 117CL - 125 LF, 118CO - 60 LF, 121CL - 125 LF, 122CL - 140 LF, 123CL - 140 LF, 124CL - 130 LF, 125CL - 140 LF,

202CL - 140 LF, 203CL - 125 LF, 204CL - 125 LF, 206CL - 130 LF, 207CL - 130 LF, 208CL - 130 LF, 209CL - 130 LF, 213ES - 140 LF, 216CL - 125 LF, 220CL - 125 LF, 221CL - 125 LF, and 222CL - 125 LF.

- Replace water closet compartment, painted metal, (aged), in rooms 114 - 6 ea, 112 - 3 ea, 217 - 3 ea, and 219 - 6 ea.
- Replace lavatory, wall mounted, with faucet and drain, 19" x 17", (aged), in rooms 105, 120A, 121A, 122A, 123A, 124A, 125A, 202, 203, 204, 205, 206, 207, 208, 209, 214, 215, 216, and 219 - 3 EA,
- Replace fan coil unit, hot water heating only, horizontal/vertical 2-3 tons, (aged/outdated), 70" long x 30" high x 21" deep, in rooms 100 - 2 EA, 101, 104, 115, 116, 117, 120 - 2 EA, 121 - 2 EA, 122 - 2 EA, 123 - 2 EA, 124 - 2 EA, 125, 202, 203, 204, 205, 206, 207, 208, 209, 213, 214, 215, 216, 220, 221, and 222.
- Replace condenser unit, DX, air cooled 6-10 ton, (aged), 7.5-ton, rooftop, located over corridor-201, west end.

Building 303 (Kitchen):

Critical Health and Safety Deferred Maintenance

- Replace boiler, (aged/outdated), 80mbh, in Room 123.
- Upgrade to DDC control system from pneumatic control system, (aged), install new with system heating replacement.
- Replace heating system equipment, boiler, piping and fin tube radiators, (aged/corroded/inefficient), throughout building.

Other Deferred Maintenance

- Replace ceiling blown-in fiberglass insulation, (missing), throughout old flat roof and new pitched roof.
- Clean duct system, (dirty), throughout interior.
- Replace panelboard, (aged/outdated), 100 and 200-AMP, in Room 123.
- Replace kitchen ovens, (aged/outdated), in room 106.
- Replace cooling system equipment, packaged air cooled chiller, piping and fan coil units or air handling units with ducts and grilles, (missing), throughout interior.

Building 331 (School):

Deferred Maintenance

- Replace lighting and power system, (aged/insufficient), throughout interior.

Building 332 (School):

Deferred Maintenance

- Replace lighting and power system, (aged/outdated), throughout interior.

Building 333 (Gymnasium):

Deferred Maintenance

- Relocate/replace floor/wall mounted water closet on framed floor/wall to accommodate ADA requirements, wood/metal stall partitions, (Non-ADA compliant), in rooms J04 - 2 ay and J05 - 2 ay.
- Replace 12" x 12" vinyl floor tile, (aged/broken), throughout building.

Building 334 (Office):

Deferred Maintenance

- Install/replace electrical service and distribution system, (aged/outdated), throughout interior.
- Replace lighting and power system, (aged/outdated), throughout interior.
- Replace up to 1/4" hardboard ceiling panels, (deteriorated), throughout interior of building.
- Replace painted wood sheet siding. Single story, (deteriorated), throughout exterior.

Building 335 (School):

Deferred Maintenance

- Replace painted wood sheet siding. Single story, (aged), throughout exterior.
- Replace up to 1/4" hardboard ceiling panels, (damaged), throughout interior.

Building 336 (School):

Deferred Maintenance

- Replace painted wood sheet siding. Single story, (aged), throughout exterior.

Building 338 (Garage):

Deferred Maintenance

- Relocate/replace floor/wall mounted water closet on framed floor/wall to accommodate ADA requirements, wood/metal stall partitions, (Non-ADA compliant), in rooms 101A and 102A.

Building 341 (School):

Deferred Maintenance

- Replace carpet (aging), throughout building.
- Replace exterior, metal double door frame with transom, (surface corrosion/rusted), specialty doors and frames custom built fabrication, main entrance door.
- Replace dust collecting unit, up to 10 HP, (undersized/inadequate), in rooms 172 - 2 ea.

Site/Utilities:

Other Deferred Maintenance

- Replace asphalt paving, (new installation to accommodate ADA accessibility), at facilities cf- 1,000 SF, 201HS - 1,000 SF, 218 - 1,000 SF, 283 - 1,000 SF, 284 - 1,000 SF, 303 - 1,000 SF, and 333 - 1,000 SF.

- Replace concrete pavement, (cracked), at south entrance to quarters 288.
- Replace/install special systems, (aged/outdated), fire alarm system, includes all buildings on site.
- Replace concrete site wall, up to 8" thick, (water accumulates on tracks), to prevent surface water run-off onto track, at sports stadium.
- Replace domestic sewer mains and service lines, including appurtenances, cast iron, (reached end of useful life), over 50 years, throughout site.
- Replace concrete sidewalk, over 8 SF, (Non-ADA compliant), throughout site.
- Include the work into the existing portable project.

Project Need Benefit:

The FI&R project supports the BIA's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.

The benefits of this project are:

- This investment will greatly advance the BIA's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Enhance student-learning capabilities.
- Allow educators to administer the education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

4.8	% Critical Health or Safety Deferred Maintenance	13.7	% Critical Mission Deferred Maintenance
72.4	% Critical Health or Safety Capital Improvement	9.1	% 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

Total Project Score: 781

Project Costs and Status

Project Cost Estimate:	%
Deferred Maintenance Work:	18.5
Capital Improvement Work:	81.5
Total Project Estimate	100.0

Class of Estimate: D
Estimate Good Until (mm/yy): 10/22/2006

Dates:	Sch'd	Actual
Construction Start/Award:	2/2006	
Project Complete:	3/2008	

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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

TOTAL $0.00

Last Updated Date: 1/12/2004
Changed Since Department Approval: NO

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

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PROJECT DATA SHEET

Bureau Priority/Ranking	**4**
Planned Funding FY	**2006**
Funding Source: Education – FI&R	

Project Identification		
Project Title: Loneman Day School FI&R Location		
Project No.: **06A04**	Unit/Facility Name: Loneman Day School	
Region/Area/District: Great Plains Region	Congressional District: 00	State: SD

Project Justification

Project Description:
Loneman Day School ranks 4th on the BIA Education Facilities Improvement and Repair Priority List for FY 2006 as identified in the 2006-2010 Five Year Plan prepared May 2004. Work performed on the school will complete the identified critical health and safety code deficiencies. The FCI for Loneman Day School is .1072 (Poor).

Currently the school serves 297 academic students in grades K-9 (FY 2004 ISEP). Many of the school building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. The following buildings require upgrades.

Building 937 (School):

Critical Health and Safety Capital Improvement

- Replace existing building to meet the occupancy standards in accordance with the educational specifications. Approximately a 58,105 square foot building. Building has many safety deficiencies and code violations. Building exceed 2/3 cost of CRV to replace.

Other Capital Improvement

- Construct a shop area to replace the existing shop in the basement. Existing shop is not fire rated nor does it have sprinklers.

Building 939 (School):

- Construct new single occupancy restroom in an existing dormitory/housing area to accommodate ADA requirements (not handicap accessible), in rooms 105 and 106.
- Replace window (aged/energy inefficient), 5'0" x 3'0", throughout interior.
- Replace suspended acoustic ceiling tiles (aged), in rooms 101 - 318 SF, 102 - 933 SF, 104 - 728 SF, 104B - 154 SF, and 107 - 933 SF.

Building 970 (School):

- Replace concrete ramp (not handicap accessible), at east exterior.
- Construct new single occupancy restroom in an existing dormitory/housing area to accommodate ADA requirements (not handicap accessible), in room 106.

Building 971 (Garage):

Critical Health and Safety Deferred Maintenance

- Replace 6 overhead doors and electric operators

Other Deferred Maintenance

- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (upgrade), in room 104A.
- Install draft stops, requiring the removal of the buildings shingle system to effectively add the draft stops.
- Replace steel exterior door and hardware (aged), 3'0" x 6'8", throughout exterior.
- Replace lighting fixture (aged), on exterior at front - 2 ea, side - 2 ea, and rear - 2 ea.
- Replace wood exterior wall shingles (damaged/weathered), throughout exterior.
- Replace lighting fixture (aged/undersized), in rooms 101 - 8 ea, 102 - 8 ea, 103 - 9 ea, and 104 - 2 ea.

Building 973 (School):

- Replace light fixture (aged), in room 101.
- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (upgrade), in rooms 102 and 103.
- Install concrete ramp with steel rails to accommodate ADA requirements (new installation/handicap accessibility), at east exterior - 35 LF and west exterior - 35 LF.

- Replace metal interior door (not handicap accessible), in rooms 100 and 104.

Building 975 (School):
- Replace window unit (aged), in rooms 104, 106, and 108.
- Replace 12" x 12" vinyl floor tile (aged), in rooms 101 - 266 SF, 104 - 756 SF, 106 - 756 SF, 108 - 585 SF, 109 - 126 SF, 110 - 126 SF, and 111 - 210 SF.
- Replace baseboard heater (aged), in rooms 101 - 4 each, 104 - 5 ea, and 106 - 4 each.

Building 977 (School):
- Replace package unit (aged), in room 101.

Building 978 (School):
- Replace package unit (aged), in room 101.

Site/Utilities:
- Study the sewer and water systems and recommend upgrades to meet existing undersized conditions (undersized), throughout site.
- Replace water treatment system (aged), on site.
- Replace/install fire alarm system with multi-plex addressable system (aged/upgrade), base control station to be located in central office of new building, throughout school buildings at site.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0.70	% Critical Health or Safety Deferred Maintenance	13.33	% Critical Mission Deferred Maintenance
84.99	% Critical Health or Safety Capital Improvement	0.00	% Compliance & Other Deferred Maintenance
0.00	% Critical Resource Protection Deferred Maintenance	0.98	% Other Capital Improvement
0.00	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 826.17

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:		14.03%
Capital Improvement Work:		85.97%
Total Project Estimate		100.0%

Class of Estimate: A B C D DM
Estimate Good Until (mm/yy): 10/04

Dates:	Sch'd	Actual
Construction Start/Award:	9/06	
Project Complete:	2/08	

Project Funding History:

Due to a policy change in FY 2004, 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:
$0

Last Updated Date: 6/2003
Changed Since Department Approval: No

Activity: Construction
Subactivity: Public Safety & Justice Construction

Program Element		2004 Actual	2005 Enacted	Uncontrol. and One Time Changes (+/–)	Program Changes (+/–)	2006 Budget Request	Change From 2005 (+/–)
Facilities Improvement and Repair	($000)	1,387	3,833	4	4,386	8,223	4,390
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Fire Safety Coordination	$(000)	167	167	6	0	173	6
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Fire Protection	$(000)	3,429	3,381	0	0	3,381	0
Total Requirements	($000)	4,983	7,381	10	4,386	11,777	4,396
	FTE	*5*	*5*	*0*	*0*	*5*	*0*

2006 PROGRAM OVERVIEW

The objective of the Public Safety and Justice Construction program is to provide safe and functional facilities for program clients. The projects and activities performed by the Public Safety and Justice Construction program are consistent with the Department's goal of Serving Communities by enhancing public safety in law enforcement and education facilities. The facility improvement and repair will enable the BIA to be compliant with the American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; Uniform federal Accessibility Standards (UFAS), other life safety code requirements, and minimize the BIA's exposure to liability due to use of unsafe facilities. The projects are to be completed at each location through BIA force account (local offices of the BIA have authority to hire personnel for specified time periods for emergency or special purposes) or emergency contracts.

The major program elements associated with the Public Safety and Justice Construction program are as follows:

The ***Facilities Improvement and Repair*** program primarily focuses on improvements and repairs or renovation of the BIA-owned detention and law enforcement facilities, including courts, to correct critical health and safety deficiencies. Detention facilities are located on approximately 45 sites in twelve states throughout the nation.

Fire Safety Coordination provides basic support activities for the BIA's structural fire protection program covering schools, detention centers, and all other BIA facilities.

Fire Protection focuses on fire safety needs and concerns in educational facilities and ensures fire protection responses by governmental fire departments and brigades in Indian communities. The program ensures compliance with the National Fire Protection Association (NFPA) standards and the Occupational Safety and Health Administration (OSHA) requirements. The

BIA's Fire Protection program provides a broad range of structural fire protection systems for BIA-owned or -administered properties.

Facilities Improvement and Repair (FI&R) (FY 2006 $8,223,000; FTE 2): The FI&R program includes 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 2006, 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 ($3,887,000): In FY 2006 funds requested will be used to continue renovation of the detention centers owned and operated by the BIA.

Specifically, funds requested will enable the BIA to perform major facility improvement and repair project work which will restore detention facilities for code compliance and design functionality at three detention centers. Project work will correct critical priority health and safety deficiencies, environmental hazards, building code violations and substandard building components as required by the NFPA Life Safety Codes and Adult Detention and Juvenile Detention Handbook adopted by the BIA. Restoration at the three detention centers may include:

- Improvement, repair, renovation or replacement of the detention buildings if it is determined to be economically feasible to improve and repair the building, and
- Replacement of heating and cooling systems; electrical systems; roofing; replacement of windows to meet law enforcement standards; replacement of cell doors; and restoration of plumbing systems.

The priority order for implementation of the five year plan to fully restore the existing detention centers, depending on availability of funds, continues with three sites: Macy (NE); Blackfeet (MT), and Turtle Mountain (ND). The requested funding would rehabilitate these three facilities to operating condition.

Macy Detention Center, NE: This major FI&R project will provide funding for improvements and repairs and will complete all identified critical health and safety code deficiencies. The current FCI for this facility is .516 (Poor). Some of the major work items include:

Building 2 – Detention Center:
-Provide ADA accessibility in restrooms, shower rooms, visitation room, parking area
-Replace Brick Veneer on exterior walls
-Replace vinyl wall covering in room 11
-Remove existing shower valves and showerheads and install new detention type valves and shower heads
-Remove and replace bathroom exhaust fans
-Replace fiberglass acoustic ceiling tiles throughout building and replace with a secure plaster ceiling

-Replacement 33 new ¾" detention glass windows
-Enclose conduit with heavy duty metal enclosures at recent renovated detention doors
-Replace pavement at back entrance and north end driveway
-Install sprinkler system
-Replace cabinets and shelving
-Provide proper site drainage around building
-Replace kitchen equipment (dishwasher, range/oven, compartment sink)
-Repair several large holes in drywall
-Repair or replace electric controls for sallyport doors
-Repair roof and roof joists
-Excavate and expand exercise yard area
-Replace duct system (supply and exhaust registers located next to each other) in cells and day room.
-Retrofit all lighting fixtures in the building with energy savings lamps and electrical ballasts. Reconnect existing fluorescent fixtures and connect the night light circuit.

Turtle Mountain Detention Facility, ND: This Major FI&R project will provide funding for improvements and repairs and will complete all identified critical health and safety code deficiencies. The current FCI for this facility is .298 (Poor). Some of the major work items include:

-Replace lighting and power system (aged/outdated) throughout interior
-Install ADA in parking area, kitchen, restrooms, cell area, laundry area and construct new ramp at entrance.
-Replace interior door latch/lockset and install handicapped levers throughout office area
-Install ADA push button opener at entrance
-Install wheelchair type shower in restroom
-Replace air devices in duct work with medium security level air devices throughout interior
-Replace panic hardware deteriorating
-Replace suspended ceiling throughout building
-Replace detention fixtures (aged)
-Replace vinyl floor tile
-Resurface concrete floor with ¼" epoxy concrete (deteriorating finish)
-Provide fire separation wall
-Remove and replace all cabinets with new stainless steel cabinets, new 3 compartment sink, paint ceiling and repair gyp board ceiling joint
-Add staff shower room and hand washing lavatories for medical examinations
-Install guard call system for inmates throughout cell block area
-Replace close circuit TV monitoring system (outdated) throughout cell block area
-Install a chemical pot feed to heating water system and provide emergency shower and eyewash
-Install additional combustion air vent through the roof of the mechanical room
-Install eight foot chain link fence with barbed/razor wire on top with a sixteen foot gate
-Install pole lighting around facility perimeter

Blackfeet Detention Center, MT: This Major FI&R project will provide funding for improvements and repairs and will complete all identified critical health and safety code

deficiencies. The current FCI for this facility is .292 (Poor). Some of the major work items include:

-Construct new single occupancy restroom in existing office area to accommodate ADA requirements
-Relocate/replace floor/wall mounted water closet on masonry to accommodate ADA requirements
-Provide ADA facilities for inmates; renovate to meet Detention standards
-Replace pluming system including toilet and service fixtures, supply and drainage piping throughout detention center
-Replace vent/exhaust chimney stainless steel, relocate flues to provide minimum clearances as required by code
-Replace duct system, galvanized, no insulation, including registers and grilles, located below 10', ducted exhaust system from each holding cell, shower, janitor's closet and laundry, throughout detention facility
-Replace steel exterior door and hardware
-Replace wire ways including cover, fittings and supports, in dispatch area
-Replace rooftop relief ventilator on roof
-Install additional receptacle 20 AMP
-Replace roof/wall exhaust fan centrifugal
-Replace gas fired make-up air unit on roof
-Replace panel board
-Replace air handling unit
-Renovate restroom including all plumbing fixtures, accessories, electrical components and floor covering
-Replace concrete stairs
-Install 911 emergency call response system
-Relocate cell smoke detectors at or near ceilings recessed to prevent tampering
-Replace cell doors
-Install electrical service and distribution system (inadequate)
-Add controls to provide a smoke evacuation cycle for detention center
-Replace lighting fixtures, exit lights throughout interior (inadequate)
-Replace interior door latch/lockset

Minor Improvement and Repair (MI&R) ($1,916,000) - MI&R projects are work items not normally encountered in the Operations and Maintenance (O&M) program. In FY 2006, the MI&R program will continue to correct priority safety deficiencies, beginning with critical safety work items. The priority order for correcting deficiencies in the MI&R program is as follows:

1) Critical health and safety work items
2) Mechanical, electrical, and utility
3) Other required backlog items to meet local priorities

In an ongoing effort to optimize funds and maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in the detention facilities, funds requested in FY 2006 will be allocated to the Regional offices to address critical safety work

items. The following is a list of planned distributions to correct safety deficiencies in the Regions:

REGION	AMOUNT
Great Plains	$350,000
Rocky Mountain	350,000
Midwest	250,000
Western	350,000
Southwest	83,000
Southern Plains	83,000
Navajo	150,000
Northwest	300,000
Total	**$1,916,000**

Environmental Projects ($750,000) - The environmental program addresses 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 BIA's environmental management audit program will be funded based on a priority ranking system using the following factors:

Priority 1: Areas with actual or potential immediate harm to human health or the environment.

Priority 2: Areas with potential for significant liability or potential to inhibit the facilities from meeting the mission of the BIA, but not Priority 1.

Priority 3: Regulatory (i.e., laws, regulations, Executive orders, and official DOI and/or BIA policies) finding that is not Priority 1.

Emergency Repair ($370,000): Due to the need for immediate correction, some critical health and safety items cannot await funding within a designed project under the FI&R program. This program funds immediate repair and correction of deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs are for unforeseen deficiencies which require immediate corrective action to allow the continued day-to-day operation of programs. These funds will also be provided for technical assistance and for immediate correction of unanticipated life/safety and other facility deficiencies to prevent exposure to injury. Examples of emergency repair include: repair or replacement of mechanical and utility system components; correction of immediately hazardous safety conditions; repair of damage caused by fire and acts of nature (i.e., tornadoes, flood, snow, ice, and lightening); and vandalism.

Condition Assessments ($200,000): To maintain current and accurate information on facilities, reviews of the BIA-wide backlogs and inventories are performed on a three-year cycle. In FY 2006, the BIA will conduct inventories and condition assessments for 24 locations, and input the

information into the Facilities Management Information System (FMIS) database. The database includes, but is not limited to, all buildings, structures, towers, grounds and equipment operated by the BIA's facilities management program. Data elements collected in the assessments are used to continuously update the backlog of need 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. The inventory collects the following data elements: square footage figures, building and room use, major electrical and mechanical systems, floor plans and site plans, newly constructed or remodeled facilities.

Advanced Planning and Design: ($800,000): The advanced planning and design funds will be used for planning facility construction projects as well as major improvement and repair projects. Planning includes identifying improvement, repair or replacement of detention centers; identifying design funding needs for replacement projects; identifying centers for transfer or demolishment; partially closing or changing use of facilities from detention centers to administrative offices; prioritizing detention centers based on corrective categories for repair or replacement; and developing budget plans and strategies for out years. The Office of Law Enforcement Services and the Office of Facilities Management and Construction are collaborating to develop a long range plan that reflects each organization's expertise aimed at the single goal of improving both the condition and the operation of BIA detention facilities.

Design funds are used to prepare drawings and specifications based on the planning process which defines all work items at each location including building(s) renovation, site work, utilities and other infrastructure related to the improvement and repair of the facility. Planning and Design procurement will be by Indian self-determination or commercial competitive contractors. The advanced planning and design work will be performed for the following major FI&R projects: Macy, Turtle Mountain, and Blackfeet Detention Centers.

Program Management ($300,000): Funds will be used to manage the detention facility FI&R program. The Administrative function includes oversight of the detention center inventory and the coordination of the planning of projects and services to the detention centers. Management will ensure strategic plans are created to improve facility conditions, develop budgets for operation and maintenance and major and minor improvement and repair of facilities, coordinate the inspection of facilities on an annual basis; develop training programs for facility staff to ensure quality data entry in the FMIS system, develop annual training plans for agency facility staff, develop national detention facility policies; and ensure design and construction of facilities achieves budget efficiencies and coordination is achieved between the regional, agency, and central offices on matters relating to detention facilities.

Through its appropriations, the Department of Justice (DOJ) provided funds for major FI&R projects to tribes on a competitive basis. From FY 1997 to FY 2002, DOJ funded 19 projects that were added to the existing detention centers in FY 2004. The BIA assumes responsibility for the cost of improvement and repair after the warranty period has expired.

Fire Safety Coordination (FY 2006: $173,000; FTE 3): Funds requested in FY 2006 will insure continued staff support for the structural fire protection program which oversees the BIA's

facilities associated with fire protection. This program follows National Fire Protection Association (NFPA) Codes and Standards for structure fire protection.

Fire Protection (FY 2006: $3,381,000): The BIA will upgrade its facilities to meet or exceed current National Fire Protection Association (NFPA) Codes and Standards. Priority will be given to projects in educational and detention facilities. Fire protection and detection systems will be retrofitted, upgraded, or replaced in BIA facilities. Fire departments or response units will be supported with needed fire fighting equipment, training, fire trucks and fire stations/

Fire Alarm Systems ($2,353,000): To insure notification of students and other occupants at education facilities $2,353,000 will be used for installation of fire alarm systems. Standard procedures will be used to determine whether systems can be upgraded or replaced. FY 2006 funding will provide a 75% fire alarm completion of identified educational facilities at the Navajo Region. For these construction projects, contracts will be solicited with 8A Firms, or Inter-Agency agreements. The following locations are planned for this construction.

Region	Agency	Location
Navajo	Chinle	Many Farms High School
Navajo	Chinle	Rough Rock Community School

Fire Stations ($600,000): FY 2006 funds will be used to construct two fire stations to ensure readiness and protection of emergency fire equipment. The newly constructed fire stations will also be used as meeting and training places to address the critical fire response planning and other associated activities. Construction of the two facilities will complete 53% of total first station needs identified for construction. The fire stations will be constructed at the following locations:

Region	Agency	Location
Navajo	Chinle	Black Mesa Community School
Navajo	Western	Kaibeto Boarding School

Fire Trucks ($328,000): To insure reliable fire suppression response, the BIA will replace fire trucks at two locations. The GSA schedule list the cost with mandatory equipment at $164,000 per truck, which includes Self Contained Breathing Apparatus (SCBA). Procurement of the fire trucks for the identified locations will decrease the current list of needed fire trucks total to 16% completed.

Region	Agency	Location
Navajo	Western	Tonalea (Red Lake) School
Western	Eastern Nevada	Owyhee Detention

Structural Fire Training ($100,000): Funds requested in FY 2006 will be used to address recurring needs for continuing education for the current firefighters and basic training for new firefighters. Fire fighter training will help insure qualified personnel will respond to emergencies at BIA locations. Properly trained response personnel improve the BIA's response in emergency situations.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed $1,444,787 to Regional Offices that identified significant serious backlog items associated with critical health and safety work items, mechanical, electrical, and utility systems. Approximately 47 detention center projects were addressed.
- Conducted conditions assessments and inventory validation at five locations for approximately 55,197 square feet.
- Placed fire trucks at three schools: Black Mesa Community School AZ, Northern Cheyenne Tribal School Busby, MT, and Isleta Day School NM.
- Held six fire fighter training classes for BIA and Tribal firefighters at the NM State Fire Academy.
- Provided personal protective equipment replacement for fire fighting to BIA fire fighters.
- Began design stage for fire alarm systems at various BIA education facilities through Inter-Agency Agreement with the Corps of Engineers.

2004 Performance Measure	2004 Target	2004 Actual
Percentage of BIAs/facilities with Environmental Management System (EMS) plans. **BIA**	Establish Baseline	75%
Percentage of planned environmental audits conducted **BIA**	Establish Baseline	100.1%
Percent of NEPA documents completed **BIA**	Establish Baseline	69%
Detention: Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) **SP**	.1127	.169
Facilities in Poor Condition	25	30
Facilities in Fair Condition	12	6
Facilities in Good Condition	21	14

2005 PLANNED PROGRAM PERFORMANCE

- Continue FI&R projects at the detention centers owned and operated by the BIA.
- Address the facility deficiencies at two detention centers based on a facility condition index. The two facilities, Havasupai (AZ) and Spokane (WA), were provided funding in the amount of $1.4 million dollars to fully restore them to operating condition. The improvements made at the two centers will result in the restoration of the heating and cooling systems; roofing; replacement of windows; replacement of electrical systems; restoration of cell doors and security systems; and bring the detention facilities up to building codes required by the NFPA Life Safety Codes and Adult Detention and Juvenile Detention Handbook standards adopted by the BIA. These two facilities were the highest priorities established from the deficiency reports compiled in FY 2004.

- Distribute $1,759,000 to Regional Offices that have identified significant serious backlog items associated with critical health and safety work items, mechanical, electrical, and utility systems. Approximately 60 projects will be addressed.
- Produce videos on evacuation for the fire safety of students and other occupants in educational facilities.
- Through Inter-Agency agreement fire alarm systems will be placed in construction mode for 6 locations at the Navajo Region.
- Construct fire stations at the Navajo Region's, Chinle Boarding and Chilchinbeto Schools.
- Purchase fire trucks for Crystal Boarding and Red Rock Day Schools.
- Train fire personnel on the operation of the fire truck and its equipment prior to the placement at their location.
- Provide at a state institution for basic and advanced firefighters.
- Add Liquid Petroleum Gas (LPG) emergencies and vehicle extraction to the curriculum to enhance firefighter proficiency.

2005 Performance Measures	2005 Planned
Percentage of BIAs/facilities with Environmental Management System (EMS) plans. **BIA**	90%
Percentage of planned environmental audits conducted **BIA**	100%
Percent of NEPA documents completed **BIA**	90%
Detention: Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) **SP**	.169
Facilities in Poor Condition	30
Facilities in Fair Condition	6
Facilities in Good Condition	14

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Facilities Improvement and Repair	$(000)	8,223	+4,386

Facilities Improvement and Repair (+$4,386,000): The FY 2006 budget request for Facilities Improvement and Repair is $8,223,000, a net program increase of $4,386,000 above the FY 2005 enacted level. The request will fund three major FI&R projects, Macy Detention Center, NE, Turtle Mountain Detention Facility, ND, and Blackfeet Detention Center, MT, as well as other vital FI&R work as described in the program overview. The Office of Law Enforcement Services and the Office of Facilities Management and Construction are collaborating to develop a long range plan that reflects each organization's expertise aimed at the single goal of improving both the condition and the operation of BIA detention facilities.

Performance Summary

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Measure	2003 Actual	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change from 05 to 06	Long-term Target 2008
Percentage of BIAs/facilities with Environmental Management System (EMS) plans. **BIA**	UNK	Establish Baseline	75%	90%	100%	10%	100%
Percentage of planned environmental audits conducted **BIA**	UNK	Establish Baseline	100.1%	100%	100%	0	100%
Percent of NEPA documents completed **BIA**	UNK	Establish Baseline	69%	90%	95%	5%	100%
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Public Safety							
Intermediate Outcome: Enhance Public Safety							
Detention: Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) **SP**	UNK	.1127	.169	.1690	.1540	**-.015**	.1350
Facilities in Poor Condition		25	30	30	29	**-1**	25
Facilities in Fair Condition		12	6	6	7	**+1**	9
Facilities in Good Condition		21	14	14	14	**0**	16

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Bureau Priority/Ranking	**1**
Planned Funding FY	**2006**
Funding Source: Education – FI&R	

Project Identification		
Project Title: Macy Law Enforcement Center		
Project No.: **06L01**	Unit/Facility Name: Macy Law Enforcement Center	
Region/Area/District: Rocky Mountain Region	Congressional District: 01	State: NB

Project Justification

Project Description:

Macy Detention Center ranks 1st[h] on the BIA Law Enforcement Facilities Improvement and Repair Priority List for FY 2006 as identified in the 2006-2010 Five Year Plan updated January 2005. Work performed on the detention center will complete the identified critical health and safety code deficiencies.

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. The following buildings require upgrades.

Building 2 (Law Enforcement, Detention Center, Adult)

- Make Toilet Rooms Handicap Accessible
- Install 4 Wheelchair Accessible Stalls
- Replace Stations To Comply With Ada Regulations
- Replace To Meet Accessiblity Code Requirements
- Install Ada Toilet
- Replace Pathway With Accessible Pathway And Replace Parking With Compliant Handicap Parking
- Replace East-West Walk To Complily With Ada
- Remove 102 Sq Yds Of Carpet And Replace The Carpets In The Offices And Dispatch Area For 41 Sq Yds And Replace 61 Sq Yds With Vinyl Tile
- Replace Brick Veneer Exterior Wall,(Damaged By Freeze/Thaw Conditions), Outside Room 7.
- Replace Vinyl Wall Covering,(Worn/Damaged), In Room 11.
- Remove Existing 4 Shower Valves And Shower Heads And Install New Detention Type Valves And Shower Heads
- Remove And Replace Residential Bathroom Exhaust Fan.,(Aged), In Rooms 21, 22, 24, 37 -4 Ea., 3, 44, 4, And 9.
- Remove Drop In Ceiling And Install Sheetrock Ceiling And New Light Fixtures.
- Replace 2' X 4' Fiberglass Or Mineral Suspended Acoustic Ceiling Tiles, No Grid,(Damaged/Aged), Throughout Interior Except Room 36 And Cell Areas.
- Connect All Doors To The Electronic Door Monitoring/Control System And Also Connect To The Fire Alarm System. The Doors To Be Opened From The Control Center With Some Doors Opening Automatically When The Fire Alarm Goes Off.
- Replace 33 New 3/4" Detention Glass Windows, Simular To Glass Manu. By Hehr Glass #750-5, Known As "Glass Clad Polycarbonate" And Misc. Materials.
- Install A Secure Plaster Ceiling To Replace Suspended Act Ceiling And In Stall An Accessible Water Cooler
- Conduct Structural Assessment To Determine Cause Of Severe Cracking And Repair As Needed
- Replace Wire With Concertina Wire
- Remount Camera Enclosure And Conceal Wiring
- Enclose Conduit With Heavy Duty Metal Enclosures At Recent Renovated Detention Doors
- Replace Pavement At Back Entrance And North End Driveway
- Install Sprinkler System
- Replace Cabinets And Shelving
- Replace Entrance Soffits With Metal, Stucco Or Other Non-Combustible Soffits
- Replace Suspended Act Ceilings
- Conduct A Complete Code Study
- Conduct A Complete Review To Determine Security Defiiciencies
- Provide Proper Site Drainage
- Remove Concrete Floor Slab
- Replace Range/Oven

- Replace Undecounter Commerical Dishwasher
- Replace Greas Trap
- Replace Security Grilles And Diffusers
- Replace/Clean Grilles And Diffusers
- Replace All Vfts
- Replace Metal Shelving At North Wall
- Replace Shelving
- Repair Electric Controls And Damaged Cmu
- Modify Overflow Scupper
- Install Fenced Vehicle Impound Area
- Need An Engineering Estimate For The Cracked Walls. Roof Repiar For The Roof Joists
- Replace Cell Lock Doors, See Backlog Item Number S116, Which Is Fundied
- Remove Plumbing Fixture,(Shower Mixing Valve), Inadequate Area For Linen Storage, In Room 59Jh.
- Replace Carpet,(Worn/Aged), In Rooms 11 - 81 Sy, 12 - 33 Sy, 13 - 11 Sy, 14 - 19 Sy, 15 - 2 Sy, 27 - 16 Sy, 48 - 25 Sy, 5 - 12 Sy, 55 - 23 Sy, 6 - 12 Sy, And 7 - 12 Sy.
- Replace Concrete Pavement,(Scaling/Spalling/Deteriorated), At The South And West Sides Of The Building.
- Excavate,(Need Larger Space), At The Exercise Yard.
- Replace Duct System,(Supply And Exhaust Registers Located Next To Each Other), In Cells And Dayrooms.
- Construct New Single Occupancy Restroom In An Existing Office/Academic Area To Accommodate Ada Requirements,(Non Ada),Use Detention Grade Fixtures Location To Be Determined.
- Replace Lavatory And Shower Mixing Valve Unit And Reset The Temperature To 100 To 110 Degree Water,(Aged), In Rooms 65Ja, 49Ja, 50Ja, 52Ja, 55Ja, 57Ja, 59Jh - 2 Ea, 64Ja, 65Ja, 66Ja, 67Ja, 69Ja, 71Ja, 73Ja, And 74Ja.
- Construct New Single Occupancy Restroom In An Existing Office/Academic Area To Accommodate Ada Requirements,(Non Ada), In Room 42Jk.
- Install Safety Switch,(No Exterior Switch), On Exterior Of Building.
- Install Light Pole With Empty Conduit System Among Poles For Future Cctv,(Inadequate Lighting), On Site.
- Retrofit All Lighting Fixtures In The Building With Energy Saving F032/T8 Lamps And Electronic Ballasts. Reconnect A Number Of Existing Fluorescent Fixtures In Corridors, Dayrooms, Kitchen And Assembly Areas To A Night Light Circuit, Switched Only Atthe Central Control Console, These Same Fixtures Shall Be Fitted With Emergency Battery Ballasts, Connected To The Unswitched Portion Of The Night Light Circuit, From Fna Of May 95 Rer 6/18/96
- "Store All Potential Stormwater Pollutants Under Cover And Clean Up Spills To Prevent Contact With Stormwater.
- Clean Up Evidence Of Previous Spill Including Removal Of Any Contaminated Soils.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

99.56	% Critical Health or Safety Deferred Maintenance	.3480	% Critical Mission Deferred Maintenance
0.00	% Critical Health or Safety Capital Improvement	.0920	% Compliance & Other Deferred Maintenance
0.00	% Critical Resource Protection Deferred Maintenance	0.00	% Other Capital Improvement
0.00	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 993

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:		100
Capital Improvement Work:		0
Total Project Estimate		100.0%

Class of Estimate: A B C D DM
Estimate Good Until (mm/yy): 10/07

Dates:	Sch'd	Actual
Construction Start/Award:	1/07	
Project Complete:	12/07	

Project Funding History:

Appropriated to Date	
Planned Funding in FY 2005	
Future Funding to Complete Project	
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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	$0.00
TOTAL	

Last Updated Date: 2-3-05

Changed Since Department Approval: No

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

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Bureau Priority/Ranking	**2**
Planned Funding FY	**2006**
Funding Source: Education – FI&R	

Project Identification		
Project Title: Turtle Mountain Detention Center		
Project No.: **06L02**	Unit/Facility Name: Turtle Mountain Law Enforcement Center	
Region/Area/District: Great Plains Region	Congressional District: 00	State: ND

Project Justification

Project Description:

Turtle Mountain Detention Center ranks second on the BIA Law Enforcement Facilities Improvement and Repair Priority List for FY 2006 as identified in the 2006-2010 Five Year Plan updated January 2005. Work performed on the detention center will complete the identified critical health and safety code deficiencies.

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. The following buildings require upgrades.

Building 84 (Law Enforcement, Detention Center, Adult)

- Replace Lighting And Power System,(Aged/Outdated), Throughout Interior.
- Replace Exterior Door Weatherstripping, Neoprene/Aluminum Strip,(Deteriorated/Missing), In Rooms 109 - 68 Lf, 110 - 17 Lf, 111 - 17 Lf, 112 - 17 Lf, 115 - 17 Lf, 139 - 17 Lf, 143 - 34 Lf, 152A - 17 Lf, And 159 - 17 Lf.
- Replace Concrete Ramp,(Client Request), In Entrances 101 And 143.
- Replace Concrete Ramp,(Existing Is Not Ada Approved), In Room 109.
- Replace Interior Door Latch/Lockset, Privacy Button, Handicapped Lever,(Per Client Request), Throughout Office Area.
- Install Handicap Push Button Opener At Existing Single Door To Accommodate Ada Requirements.,(Per Client Request), In Rooms 101, 109, And 143.
- Install New Wheelchair Type Shower In An Existing Restroom, Ceramic Tile, To Accommodate Ada Requirements.,(Handicapped Accessibility), In Rooms 153 And 154.
- Complete An Ada Accessibility Survey For The Entire Building
- Relocate/Replace Floor/Wall Mounted Water Closet On Framed Floor/Wall To Accommodate Ada Requirements, Wood/Metal Stall Partitions,(Handicapped Accessibility), In Rooms 147, 170, And 172.
- Provide Ada Compliant Entrance Doors
- Replace Air Devices In Duct Work With Medium Security Level Air Devices,(Air Restriction), Throughout Interior.
- Replace Panic Hardware,(Deteriorating), In Rooms 109 - 2 Ea, 112, And 115.
- Replace Suspended Acoustic Ceiling,(Aged/Deteriorating), Throughout The Building.
- Replace Detention Fixtures,(Aged), In Rooms 144, 145, 146, 148, 166, 167, 168, 169, 171, And 173.
- Replace 12" X 12" Vinyl Floor Tile,(Deteriorating), In Rooms 101 - 56 Sf, 102 - 125 Sf, 103 - 195 Sf, 109 - 237 Sf, 117 - 458 Sf, 118 - 195 Sf, 119-124 - 406 Sf, 127 - 246 Sf, 141 - 87 Sf, And 142 - 87 Sf.
- Replace Base Cabinets,(Aged/Deteriorating), In Room 120.
- Replace Boiler,(Missing), 750-Mbh, In Room 112.
- Resurface Concrete Floor With 1/4" Epoxy Concrete,(Deteriorating Finish), In Rooms 138/139 - 279 Sf And Jail - 6125 Sf.
- Clean Duct System,(Dirty), Throughout Interior.
- Conduct A Security Inspection Of The Center To Determine Deficiencies
- Provide A Fire Separation Wall.
- Provide Ada Compliant Locksets Where Needed
- Remove And Replace All Cabinets With New Stainless Steel Cabinets, New 3 Compartment Sink, Paint Ceiling And Repair Gyp Board Ceiling Joint.
- Replace All Wood Shelving With An 8' Length X 7' Height Metal Shelving Modular In Laundry Room No. 142. Replace All Wood Shelving With Metal Shelving In Supply Room No. 119, Evidence Room No. 124 And The West Closet Of Corridor No, 111.
- Install Guard Call System For Inmates,(Missing), Throughout Cell Block Area.
- Replace Closed Circuit Television Monitor System,(Outdated), Throughout Cell Block Area.
- Replace Backflow Preventer,(Missing), Make-Up Water For Heating System, In Room 112.
- Replace Roof/Wall Exhaust Fan Centrifugal,(Inadequate), In Room 112.

- Replace Concrete Patio,(To Provide Safe Haven For Inmates), 50' X 130', Outside Of Jail.
- Replace Chain Link Fence,(To Enclose Police Vehicles), Outside Of The Jail.
- Replace Custom (Specialty) Window,(Inadequate Windows For Building Function), Security/Polycarbonate, Throughout The Jail Windows.
- Install Pole Lighting Around Facility,(Missing), Exterior, Perimeter Of Facility.
- Replace Isolation Valve,(Aged), Hot Water Mixing Valve, In Room 112.
- Remove Asbestos Boiler Insulation,(Asbestos Abatement/Damaged), In Room 112.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

77.06	% Critical Health or Safety Deferred Maintenance	22.94	% Critical Mission Deferred Maintenance
0.00	% Critical Health or Safety Capital Improvement	0.00	% Compliance & Other Deferred Maintenance
0.00	% Critical Resource Protection Deferred Maintenance	0.00	% Other Capital Improvement
0.00	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 744

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:		100
Capital Improvement Work:		0
Total Project Estimate		100.0%

Class of Estimate: A B C D DM
Estimate Good Until (mm/yy): 10/07

Dates:	Sch'd	Actual
Construction Start/Award:	1/07	
Project Complete:	12/07	

Project Funding History:

Appropriated to Date	
Planned Funding in FY 2005	
Future Funding to Complete Project	
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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	$0.00
TOTAL	

Last Updated Date: 2-3-05
Changed Since Department Approval: No

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Bureau Priority/Ranking	**3**
Planned Funding FY	**2006**
Funding Source: Education – FI&R	

Project Identification		
Project Title: Blackfeet Detention Center		
Project No.: **06L03**	Unit/Facility Name: Blackfeet Detention Center	
Region/Area/District: Rocky Mountain Region	Congressional District: 00	State: MT

Project Justification

Project Description:

Blackfeet Detention Center ranks 3rd on the BIA Law Enforcement Facilities Improvement and Repair Priority List for FY 2006 as identified in the 2006-2010 Five Year Plan updated January 2005. Work performed on the detention center will complete the identified critical health and safety code deficiencies.

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. The following buildings require upgrades.

126 Law Enforcement, Detention Center, Adult

- (Does Not Meet Ada Requirements), In Rooms 136 And 138.
- Relocate/Replace Floor/Wall Mounted Water Closet On Masonry Floor/Wall To Accommodate Ada Requirements, Wood/Metal Stall Partitions,(Non Compliant), Prison Grade Stainless Steel Fixture, In Rooms 108 And 104.
- Provide Accessible Restroom
- Replace Plumbing System Including Toilet And Service Fixtures, Supply And Drainage Piping,(Inadequate/Corroded/Inaccessible), Throughout Detention Area.
- Replace Vent/Exhaust Chimney Stainless Steel,(Non Compliant), Relocate Flues To Provide Minimum Clearances As Required By Code, In Room 129.
- Replace Duct System, Galvanized, No Insulation, Including Registers And Grilles, Located Below 10',(Missing), Ducted Exhaust System From Each Holding Cell, Shower, Janitors Closet And Laundry, Throughout Detention Area.
- Replace Duct System, Galvanized, No Insulation, Including Registers And Grilles, Located Below 10',(Non Compliant), Provide Ducted Supply Air To Each Cell, Throughout Detention Area.
- Replace Steel Exterior Door And Hardware,(Aged/Damaged), 3'0" X 7'0"- 6 Ea, 2'6" X 7'0" - 2 Ea, In Rooms 128 - 4 Ea, 129 - 2 Ea, Corridor 142, And 147 - 2 Ea.
- Replace Wireways, Including Cover, Fittings And Supports,(Missing), Wiremold G-6000 Surface Raceway, In Dispatch Area.
- Replace Rooftop Relief Ventilator,(Damaged), On Roof.
- Install Additional Receptacle, 20 Amp, 120V,(Insufficient), In Rooms 118 - 4 Ea And 126 - 12 Ea.
- Replace Roof/Wall Exhaust Fan Centrifugal, Aluminum Dome Housing,(Aged), On Roof.
- Replace Gas Fired Make-Up Air Unit,(Aged), Hastings Pmua-160-G, On Roof.
- (Aged), In Rooms 135 - 112 Sf, 140 - 80 Sf, And 141 - 432 Sf.
- Replace Panelboard,(Aged), 100 Amp, In Room 126.
- Replace Panelboard,(Aged), 225 Amp, In Rooms 125 And 129.
- Chip/Clean/Patch Concrete Floor,(Cracked), In Rooms 103 - 8 Sf, 104 - 20 Sf, 105 - 30 Sf, 106 - 30 Sf, 115 - 10 Sf, 129 - 15 Sf, 143 - 12 Sf, Hall 146 - 12 Sf, And Hall 149 - 48 Sf.
- Replace Fan Coil Unit, Hot Water Heating Only, Horizontal/Vertical,(Aged), Trane, In Rooms 131 And 150.
- Replace Metal Coping,(Damaged), Throughout Exterior Wall Above Roof Line.
- Replace Air Handling Unit, Hot Water/Steam, Heating Only,(Aged), In Room 129.
- Replace Vent/Exhaust Chimney, Double Wall, Aluminized Steel Outer Jacket,(Deteriorated), In Room 150.
- Cover Panelling In Judges Chambers, Juvenile Area, And Office Areas With Specialized Wall Covering
- Remove Wall And Do Finishing Work
- Install Block Wall With Wire Mesh Window 43"X45" To Stop 357 Or 300 Caliber Bullet. The Window Air Conditioner Will Also Be Permanently Removed
- Renovate Residential Bathroom, 40 Sf, Including Replacement Of All Plumbing Fixtures, Bathroom Accessories, Electrical Components, And Floor Covering As Well As Refinishing Bathroom Door, Walls And Ceiling,(Aged), In Rooms 122A And 122B.
- Replace Wood, Solid Core, Interior Door And Hardware,(Aged/Insufficient), 3'0" X 6'8", In Rooms 119, 122, 122A, 122B, 123 - 2 Ea,

125, 125A, 130, 131, 132, 134, 134A, 135, 135B, 137, 138, 139 - 2 Ea, 140 - 2 Ea, 141 - 2 Ea, 147, 148 - 2 Ea, 150, And 150A. (Cracked/Spalling), Outside Room 128A.

- Replace Roof/Wall Exhaust Fan, Centrifugal, Aluminum Dome Housing,(Aged), Rewire To Provide Continuous Exhaust For Toilet Rooms, Janitors Closets, Laundry And Storage Rooms, On Roof.
- Purchase And Installation Of A 911 Emergency Call Response System.
- Smoke Detectors Are Four Feet Below Ceiling. Relocate Cell Smoke Detectors At Or Near Ceilings, Recessed, If Necessary To Prevent Tampering, In Accordance With Nfpa 72E, 4-6, Consult Manufacturers Recommendation.
- Corridor Door At Entry To Armory Has A Louver (Rm 121). Replace This Door With A 3/4 Hr Fire Rated Door.
- Replace All Cell Doors,(Aged/Damaged), In All Cells.
- Install/Replace Electrical Service And Distribution System,(Inadequate), Upgraded To Provide Emergency Power For New Electric Cell Doors In Detention Area And Critical Equipment Serving The Dispatch Area.
- Add Controls To Provide A Smoke Evacuation Cycle,(Missing), For Detention Center.
- Replace Lighting Fixture, Interior, Exit Light W/Battery Backup,(Inadequate), Within-Cad Battery Packs, Throughout Interior.
- Replace Lighting Fixture,(Non Compliant), Prison Grade Fixture With High Power Factor Electronic Ballast, 2 Per Cell, On Opposite Ends, Throughout Detention Area.
- Replace Interior Door Latch/Lockset, Keyed,(Damaged), Swing Cell Door Type, On Each Cell And Passage Door In Cell Area.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

36.80	% Critical Health or Safety Deferred Maintenance	58.47	% Critical Mission Deferred Maintenance
0.00	% Critical Health or Safety Capital Improvement	0.00	% Compliance & Other Deferred Maintenance
0.00	% Critical Resource Protection Deferred Maintenance	4.73	% Other Capital Improvement
0.00	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 503

Project Costs and Status			Project Funding History:	
Project Cost Estimate:	$'s	%		
Deferred Maintenance Work:		95.27	Appropriated to Date	
Capital Improvement Work:		4.73	Planned Funding in FY 2005	
			Future Funding to Complete Project	
Total Project Estimate		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 resonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated. TOTAL	$0.00
Class of Estimate: A B C D DM Estimate Good Until (mm/yy): 10/07				
Dates:	Sch'd	Actual		
Construction Start/Award:	1/07		Last Updated Date: 2-3-05	
Project Complete:	12/07		Changed Since Department Approval: No	

Activity: Construction
Subactivity: Resources Management Construction

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Irrigation Project Construction	$(000)	12,929	12,756	17	0	12,773	17
	FTE	*11*	*11*	*0*	*0*	*11*	*0*
Engineering and Supervision	$(000)	2,080	2,067	36	0	2,103	36
	FTE	*22*	*22*	*0*	*0*	*22*	*0*
Survey and Design	$(000)	304	300	0	0	300	0
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Safety of Dams	$(000)	20,710	22,548	36	-2,120	20,464	-2,084
	FTE	*14*	*14*	*0*	*0*	*14*	*0*
Operations of Non-Federal Dams	$(000)	693	683	4	0	687	4
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Dam Maintenance	$(000)	1,962	1,935	10	0	1,945	10
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total Requirements	$(000)	38,678	40,289	103	-2,120	38,272	-2,017
	FTE	*52*	*52*	*0*	*0*	*52*	*0*

2006 PROGRAM 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. Responsibilities of the program are carried out through the collaborative efforts of Civil Engineers, Civil Engineering Technicians, Administrative Assistants, Financial Specialists, Accountants, Dam Tenders, Program Analysts and Program Managers. 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.

Irrigation Project Construction (FY 2006: $12,773,000; FTE 11): Historical records indicate that many tribes have irrigated lands for agricultural purposes for thousands of years. Through various treaties and settlements, the United States has supported development of an irrigation infrastructure to help individual tribal efforts to continue irrigating lands for farming when individual reservations were established. Several of the large Indian irrigation projects have developed into multi-million dollar economies benefiting both Indians and non-Indians. Irrigation construction fulfills the obligations the United States entered into pursuant to enacted legislation, including the Snyder Act (25 U.S.C. 13). Within the past 130 years, the BIA has built over 100 irrigation projects/systems.

The Irrigation Project Construction program consists of two basic types of facilities: projects and systems. Irrigation projects are the largest irrigation facilities operated by the BIA and have specific legislation directing their construction, operation, and maintenance. These projects comprise several hundred thousand acres of land mainly located in the Southwest and Northwest

and are commercially based enterprises where rates are charged by the BIA to recover operation and maintenance costs. The costs are paid by both the Indian and non-Indian irrigators. Irrigation systems comprise over 100 irrigation facilities that were built by the BIA under the general authority of the Snyder Act. These systems are mostly subsistence tracts and gardens. At present, only one irrigation project is under construction – the Navajo Indian Irrigation Project.

Navajo Indian Irrigation Project ($12,773,000): The construction of the Navajo Indian Irrigation Project (NIIP) is authorized under *Public Law 87-483,* as amended, as a settlement of a specific issue, and is the sister project of the initial stage of the San Juan Chama Project in New Mexico and Colorado. The legislation authorized 110,630 acres to be developed under irrigation.

In 1970, the Navajo Nation Council established the Navajo Agricultural Products Industry (NAPI), a farming and agribusiness enterprise of the Nation to develop agricultural economy on the lands of the NIIP. NAPI is a diverse, viable business enterprise that directly contributes over $30 million dollars annually to the regional economy. NAPI-related activities employ over 200 full-time employees annually and over 1,000 seasonal employees during peak operations. NAPI's future projects include continued crop diversification, food processing plants, and modern crop storage and processing facilities to fulfill customer-packaging preferences and market demands. NAPI utilizes water provided by the NIIP to cultivate 65,000 acres in Project Blocks 1-8.

The FY 2006 request provides for rehabilitation activities in the following areas:

- Continue rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Continue construction of Block 9 pumping plants and laterals.
- Continue construction of 34.5kV and 13.8kV overhead power lines to serve project-pumping plants along with associated supervisory control equipment.
- Ongoing Endangered Species Act work as required by a U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's commitments to FWS and the Secretary in the Recovery Implementation Program with other Federal, State, and Tribal entities. Also other environmental research studies.
- Office of Inspector General mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops. (Cost is related to Facilities Transfer Correction)
- Payment for miscellaneous minor contracts and for contract modifications.
- Payment for claim settlement cost related to the Gallegos Pumping Plant completion contract.
- Payment to Western Area Power Administration for project power cost.
- Payment to Reclamation for providing construction management and designs for future work.

In addition to the activities listed above, funds may be used for the relocation of Navajo Indian families from project lands and for compensation for grazing rights and structures; to continue environmental-related studies on the project; and to provide technical assistance to the Navajo Agricultural Products Industry (NAPI). These funds may also be used to perform maintenance on completed segments of the facilities as necessary to ensure reliable and efficient delivery of available water.

The NIIP has been under construction for approximately 40 years. The backlog of maintenance on constructed facilities and infrastructure has increased and is now a major component of total cost to complete the project. Completion of NIIP is projected in the year 2040 or beyond at the current funding level.

The BIA is still negotiating with the Navajo Nation to establish a Memorandum of Understanding (MOU) identifying activities and addressing responsibilities to initiate the turnover of completed blocks to the Navajo Nation and identify the date of project completion. Construction of additional facilities is being deferred until the MOU is finalized and signed. At the end of FY 2005, NIIP will remain at 67 percent complete.

Engineering and Supervision (FY 2006: $2,103,000; FTE 22): FY 2006 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 at the Agency, Regional and Central Offices including the following:

- Direct technical support.
- Provide day-to-day management assistance on over 100 irrigation projects and systems.
- Oversight and monitoring of projects and systems.
- Perform administrative and management functions.
- Continue monitoring and oversight to ensure accurate and prompt assessment and collection of receipts from water and power users through the National Irrigation Information Management System (NIIMS) to ensure the success of self-supporting irrigation systems, and compliance with project responsibilities to reimburse the Government for the operation and maintenance and construction costs, where applicable.
- Continue reconciliation of irrigation and power records and supporting activities.
- Perform critical technical and automation support functions necessary to document the Federal government's irrigation and power infrastructure.

Operation and maintenance of irrigation and power projects are required because they belong to the Government and, once constructed, are an ongoing Federal obligation to operate and properly maintain these projects to ensure they are safe and provide the service for which they were authorized. Without proper maintenance, the facilities' infrastructure deteriorates and becomes unsafe and inefficient, resulting in the loss of the Federal investment.

The BIA's reconciliation of 16 project operation and maintenance (O&M) records and 3 project construction records has resulted in the BIA identifying past due debt which was processed in accordance with the Debt Collection Improvement Act of 1996.

Survey and Design (FY 2006: $300,000; FTE 1): The Survey and Design program supports the Department's goal of improving the management of land and natural resource assets by ensuring the reliability of water facilities. The program provides the planning and technical support activities necessary to enhance and improve the BIA's Resources Management Construction program performance. In addition, funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the BIA. The Office of Inspector General (OIG) audits and debt reconciliation in recent years have placed emphasis on irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

Safety of Dams (FY 2006: $20,464,000; FTE 14): This program supports the Department's goal of Serving Communities by protecting lives, resources and property. The objective of the program is to correct identified safety deficiencies in BIA dams, which will mitigate hazards to the Indian Dams Safety Act (*Public Law 100-302*) and the Department's Safety of Dams Program, Secretarial Order No. 3048.

The Bureau of Reclamation (Reclamation) has departmental oversight responsibility and oversees implementation of the Secretarial Order. Reclamation develops and regularly updates a Technical Priority Rating (TPR) list of all Departmental dams in the program. The TPR is based on technical data that establishes the probability of Risk-of-Failure with the highest risk dam at the top of the list. Dams must present a hazard to the public before they are placed on the list. Once determined, the list is submitted to the Department's Working Group on Dam Safety for review and approval. Once approved, the TPR list is used to determine funding priorities based on appropriations provided, with the highest risk dams being addressed first. Based on the TPR list, the BIA is responsible for 117 of the over 400 high and significant hazard dams in the Department. The BIA's dams include 59 dams of the top 100 hazardous dams on the TPR list.

The funds provided in FY 2006 will be used to accomplish the following:

- Complete final and conceptual designs on other high and significant hazard dams.
- Perform inspection and evaluation activities on other high and significant hazard dams.
- Maintain and exercise the emergency management systems installed at BIA dams should a dam fail.
- Inspect and evaluate BIA dams for safety conditions and address security issues.

Safety of Dams Construction ($14,723,521):

Safety of Dams modification construction: Activities will be conducted at the following dams:

Lower Dry Fork Dam: The Lower Dry Fork Dam was constructed by the Bureau of Reclamation in 1921, and raised about 11.5 ft in 1934 by the Bureau, with remedial work completed in 1964. The dam is located on the Flathead Indian Reservation, northwest Montana on Dry Fork Creek. The dam is an earthfill embankment with a spillway in the left abutment and outlet works. The reservoir supplies irrigation water to the Flathead

Irrigation and Power Project. The overall classification of the dam is poor. Deficiencies include: potential for piping of embankment soils due to presence of despersive clays; downstream slope erosion; the potential for spillway flows to erode the downstream toe of the dam; inability to pass floods as little as 64 percent of the probable maximum flood.

Horseshoe Cienega Dam: Horseshoe Cienega Dam was constructed in 1964 and is located on the Fort Apache Indian Reservation in eastern Arizona. Its primary purpose is to create a reservoir for recreational purposes. The dam is an earthen embankment; structural height 40 ft; length 450 ft; reservoir 1,270 ac-ft at W.S.E. 97.3 local datum; open-cut spillway on right abutment; outlet works; constructed in 1964 by the BIA and White Mountain Apache Tribe. There is a 1,650 ft dike upstream from the left abutment of the dam. The crest of the dike is 1.5 ft below the crest of the dam. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives for the corrective actions associated with final design and construction. Corrective action includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Little Bitterroot Dam: Little Bitterroot Dam is located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment and located on the Flathead Indian Reservation, northwest Montana. The dam has a height of 17 ft; crest length 800 ft; crest width 31 ft. and reservoir capacity of 26,400 ac ft. The dam was constructed in 1916-17, and enlarged in 1918. This project will correct those safety deficiencies identified in the Safety Evaluation of Existing Dams (SEED) Report in accordance with Federal guidelines and Department/BIA directives. During conceptual and final design, alternatives will be developed for repair and rehabilitation that are acceptable to the tribe and BIA.

Safety of Dams Conceptual (C) and Final Design (F): Safety of Dams conceptual and final design activities will be conducted at the following dams:

Captain Tom Dam (C): Captain Tom Dam is on the Navajo Indian Reservation in northwest New Mexico. The dam was constructed in 1937 and is a earthfill embankment dam; height 28 feet; crest length 2,020 feet; crest 18 feet wide. The spillway is located about 2,000 feet southwest of the right abutment; outlet works located about 615 feet from the left abutment and reservoir capacity of 1,170 acre-feet. Primary purpose is irrigation and water supply.

Red Lake Dam (C): Red Lake Dam is on the Navajo Indian Reservation in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maxim structural height of 22 feet. The crest length is 2,600, and dam width is 15 feet at elevation 7086.0. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation.

Lauer Dam (C/F): Lauer Dam was constructed in 1895 and the reservoir is primarily used to irrigate pastures and hay fields. The dam is an earthen embankment located on the XL Ranch Indian Reservation, California, approximately 11 miles north of Alturas, California.

The dam is 830 feet long, 13 feet high, has a crest width of 13 feet, and crest elevation of 4984.0 feet This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives through the conceptual and final design phases. Corrective action includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problem.

Bog Tank Dam (F): Bog Tank Dam is a homogeneous earth fill structure. The dam was constructed in 1957 and located on the Fort Apache Indian Reservation in eastern Arizona The dam has height of 20 feet; crest length 280 feet; crest width 7 feet. The spillway is located on the left abutment; no outlet works. A 6 ft high dike extending about 135 ft downstream is located on the right side of the spillway. The primary purpose is recreation and to provided water for livestock. Deficiencies may vary from emergency type items where immediate action is required, to non-emergency type items which must be corrected in a timely manner but do not present an immediate danger to the safety of the structure. In all cases corrective action must be taken.

The following table lists the projects for FY 2006 in priority order:

TPR Ranking	Name	Location	Amount
3	Captain Tom Dam	Navajo Indian Reservation, New Mexico	$400,000
8	Red Lake Dam	Navajo Indian Reservation, New Mexico	300,000
26	Lower Dry Fork Dam	Flathead Indian Reservation, Montana	3,009,685
27	Lauer Dam	XL Ranch Indian Reservation, California	1,500,000
31	Horseshoe Cienega Dam	Fort Apache Indian Reservation, Arizona	5,010,377
32	Bog Tank Dam	Fort Apache Indian Reservation, Arizona	753,459
34	Little Bitterroot Dam	Flathead Indian Reservation, Montana	3,750,000
TOTAL			**14,723,521**

Rehabilitation construction activities are planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Emergency Management Systems (EMS) ($2,330,000): Funds will be used to ensure the early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the BIA's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Security ($500,000): Funds will be used to ensure 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.

Safety of Dams Inspections and Program Coordination ($3,410,479): The funds will be used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) reports on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED Reports are required to be performed every six 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 occurs. Seventy-five percent of the BIA's dams are in poor or worse condition, requiring frequent inspections and evaluation.

Operation of Non-Federal Dams (FERC) (FY 2006: $687,000; FTE: 1) The program performs administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA)(*16 U.S.C. 739a - 825r*) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the FERC. There are approximately 200 hydroelectric facilities on, or affecting, Indian lands. It is anticipated that between the years 2001 and 2010, over 80 relicensings will require some BIA action because of their impact on Indian trust lands and trust resources. Additional hydroelectric facilities will also be undergoing licensing after 2010. The Nation's need for renewable hydropower generation on Indian reservations and within treaty-protected territory is expanding rapidly, placing greater demands on BIA's FPA-related regulatory and trust responsibilities. To efficiently and effectively promote this important renewable energy source, the BIA must continue to work with tribes and private industry to process expiring and new hydropower licenses involving Indian trust resources.

Under FPA, Section 4(e), the Secretary is responsible for identifying and establishing mandatory conditions for inclusion in licenses to ensure trust lands and assets are protected; licenses are for a period of 30 to 50 years. When the existing licenses were issued, protections of Indian trust lands and trust assets were generally not factors included. This has resulted in, and contributes to, loss in economic development opportunities and poor natural resources management. Tribes strive for economic stability; this program helps them to achieve that goal. Under Section 10(e) of the Act, economic recovery is authorized for the impacts of the (re)licensing process and hydropower operation. The current licensing phase of existing facilities is the first opportunity for the Secretary to exercise the Federal trust responsibility under the Act since the original licenses were issued over fifty years ago. The licensing process can take several years to complete requiring continuing BIA participation during the process.

Actual studies need to be performed each year depending on the dynamics of the individual relicensing application. Studies can cost from $10,000 to over $500,000, depending on the complexity of the technical issues involved. Each licensing usually requires more than one study and studies can extend across years. From FY 1999 through FY 2002, 51 hydropower licenses were identified for renewal with possible impacts on Trust lands. In FY 2005, 17 projects that have implications for Indian Tribes (fulfilling the Secretary's trust and statuatory obligations) are undergoing licensing. In many cases the actual impacts on Trust lands cannot be definitively determined until technical research and studies are performed. BIA project costs are reported annually to FERC for recovery through licensing fees.

Dam Maintenance (FY 2006: $1,945,000; FTE 3): 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 BIA's Safety of Dams Program. The FY 2006 appropriation will be used to perform recurring maintenance and repair on the identified BIA 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.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Irrigation Project Construction: The Navajo Indian Irrigation Project funding provided for construction activities in the following areas:

- Developed Inspection Report Amendment to document the completion of 30 deficiency items. The report is presently being routed for review and signature. Two deficiencies were identified and actions have been taken to correct those deficiencies.
- Completed transfer inspection reports on 7 canal rehabilitation projects and 31 completed deficiency items. Gallegos Pumping Plant Burnham Lateral, and the pumping plant are in various stages of development.
- The second phase of the Gallegos Pumping Plant and Switchyard neared completion.
- Inspection and contract administration personnel reviewed warranty items for work Sumitomo Corporation of America (Sumitomo) performed at the Gallegos Pumping Plant
- Continued investigation and design of subsurface drains.
- Performed rehabilitation on completed facilities.
- Supplemented on-farm development, and rehabilitation.
- Implemented drought measures; irrigation scheduling and efficiency monitoring.
- Continued progress on the Office of Inspector General mandated deficiency correction. 80% of deficiencies listed have been corrected.

Engineering and Supervision: The BIA reconciled two project operation and maintenance (O&M) records and three project construction records. This program identified past due debt which was processed in accordance with the Debt Collection Improvement Act of 1996. PIRT reconciled irrigation project water user O&M and construction records.

FY 2004 Engineering and Supervision Activity

Region	FTE	Irrigation Projects	Amount Funded
Great Plains	2	12 systems	$180,000
Rocky Mountain	3	5 projects	200,000
Pacific	2	28 systems	110,000
Southwest	6	1 project and 32 systems	429,000
Western	6	7 projects and 29 systems	363,000
Northwest	3	3 projects	170,000
PIRT	Contract	16 projects	628,000
TOTAL			**$2,080,000**

Survey and Design: Survey and Design program funds were used to support the departmental goal to ensure the reliability of water facilities by providing the planning and technical support necessary to enhance and improve the BIA's Resources Management Construction program performance. In addition, these funds were used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the BIA. The Office of Inspector General (OIG) audits and debt reconciliation in recent years have placed emphasis on irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems. In FY 2004, field GPS data collection, including preliminary condition assessments, was completed at the following irrigation projects; Blackfeet, Fort Belknap, and Chippewa Cree Tribe. Field reconnaisance processing and delivery via the Intranet-accessible GIS system is on going for Havasupai and Southern California Rancherias irrigation systems.

Safety of Dams: The funds provided for Safety of Dams in FY 2004 were used to:

- Perform new modification construction activities on the seven dams listed below.
- Perform inspection and evaluation activities on high or significant hazard dams.
- Maintain and exercise the emergency management systems installed at BIA dams should a dam fail.
- Inspect and evaluate BIA dams for safety conditions and ongoing assessed security issues on dams.

Safety of Dams Construction: Modification construction activities were conducted at the following dams:

FY 2004 Safety of Modification Construction Activities:

Name	Location	Amount
Weber Dam	Walker River Indian Reservation, Nevada	$4,400,000
Tarheel Dam	Coquille Indian Reservation, Oregon	125,000
Santa Ana Dam	Santa Clara Pueblo, New Mexico	2,000,000
Fourth Creek Dam	Coquille Indian Reservation, Oregon	125,000
Tabor Dam (Phase II)	Flathead Indian Reservation, Montana	3,500,000
Wheatfields Dam	Navajo Indian Reservation	2,500,000
Pablo Dam	Flathead Indian Reservation, Montana	3,500,000
TOTAL		**16,150,000**

Rehabilitation construction was planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. The corrective actions included repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Safety of Dams Inspections and Program Coordination: FY 2004 funds were used to inspect, evaluate, and prepare Safety and Evaluation of Existing Dams (SEED) reports on 43 high or significant hazard dams. Inspections and evaluations are necessary on an ongoing basis to determine and keep current on the hazard classification and conditions of the BIA's 117 high and significant hazard dams. In FY 2004, 15 downstream hazard classifications were conducted on BIA dams.

DOI has adopted the Facilities Condition Index (FCI) rating method for its buildings, but has not accepted a rating method for other structures, including dams. In the absence of an industry standard or DOI approved method, the BIA SOD Program has developed the following method. It is based on the technical condition of the dam, as determined by physical inspection of the dam, analysis of the inspection report, flood hydrology, seismic and other data (Good, Satisfactory, Fair, etc.). These condition codes are then related to a FCI number for each dam (see Table below). These ranges are similar to the ranges used in the DOI Approved FCI for Buildings.

BIA SAFETY OF DAMS FCI SCALE

SAFETY OF DAMS CONDITION	BIA DAM FCI RATINGS	REPORTED CONDITION	DOI APPROVED FCI FOR BUILDINGS
GOOD	0.02	GOOD	FCI < 0.05
SATISFACTORY	0.04		
FAIR	0.07	FAIR	0.05 ≤ FCI < 0.10
CONDITIONALLY POOR	0.2	POOR	FCI ≥ 0.10
POOR			
UNSATISFACTORY	0.4		

The following table outlines FY 2004 goal performance achieved:

Goals	2004 Planned	2004 Actual	Change	Reason for Change
Other facilities, including dams are in fair to good condition as measured by an FCI **SP**	Establish Baseline	0.136	0	
Dams in Poor Condition Dams in Fair Condition Dams in Good Condition	71 23 23	66 35 17	-5 +12 -6	Based on the new FCI measurement, there was a shift in the number of dams in fair to good condition.

The FY 2004 Actual includes one additional dam that was added to the BIA SOD Program, bringing the total to 118 dams, which have been ranked and rated. In prior years, this "additional" dam was not considered a high or significant hazard. Due to new flood studies or new populations downstream of the dam, this dam now has a high hazard rating and is in the BIA Safety of Dam Program.

Operation of Non-Federal Dams (FERC): FERC funds were 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 - 825r*) during licensing of commercially owned hydroelectric facilities licensed by the FERC.

FY 2004 FERC Licensing Activity

FERC License #	Name	Amount
2030	Pelton	$225,000
2042	Box Canyon	$ 30,000
0460	Cushman	$ 25,000
2545	Spokane River	$121,000
2149	Wells	$ 10,000
2634	Great Northern	$ 20,000
2534	Milford	$ 10,000
2000	St. Lawrence	$ 10,000
0710	Shawano	$ 15,000
TOTAL		**$466,000**

Costs incurred by the BIA for activities associated with FERC are tracked by individual projects in the BIA's Federal Finance System and reported annually to the FERC. The United States Government, through FERC, uses the BIA's reports to recover costs through licensing fees.

In FY 2004, Interior achieved a precedent setting settlement with Pacific Gas & Electric (PGE) and the Warm Springs Tribe for the Pelton-Round Butte hydroelectric power project relicensing. PGE and the Warm Springs Tribes are colicensees through a precedent setting business partnership for the operation of the hydroelectric project located on the Warm Springs Indian

Reservation. As part of the relicensing process, BIA developed special license conditions for the protection and utilization of the Reservation. These conditions were agreed upon in a recent settlement involving all parties to the relicensing process. In addition to development of license conditions at several other projects located on Indian Reservations, BIA has worked on the implementation of license conditions that were mandated or agreed to in settlements at five other hydroelectric power projects. Some of these implementation activities involved conducting millions of dollars of project mitigation and natural resource restoration work annually. As a result of these activities at the Kerr Hydroelectric project on the Flathead Indian Reservation, there have been substantial improvements in tribal fisheries in the Lower Flathead River. The fisheries were adversely affected by project operational practices during the first fifty years of operation. Additionally, advanced hydroclimate prediction methods, developed during the alternative phase of the Environmental Impact Statement (EIS) for a Drought Management Plan for Flathead Lake, a license requirement in the Kerr project license, have proven so reliable that other hydroelectric operations are interested in applying them. The Bureau of Indian Affairs is the lead agency for preparation of this EIS and the monitoring, implementation and enforcement of hydropower license conditions at the Kerr Hydroelectric Project that were intended to protect Indian trust resources.

2005 PLANNED PROGRAM PERFORMANCE

Irrigation Project Construction: The Navajo Indian Irrigation Project (NIIP) construction funds will support the following ongoing activities:

- Continue rehabilitation of the main canal system and other transfer deficiencies.
- Develop transfer document for the NIIP project.
- Continue construction of Block 9 pumping plants and laterals.
- Construction of 34.5kV and 13.8kV overhead power lines to serve Project pumping plants with associated supervisory control equipment.
- Ongoing Endangered Species Act work as required by a U.S. Fish and Wildlife Service's (FWS) biological opinion. This work must continue to meet BIA's ESA Section 7 commitments to FWS and the Secretary in the Recovery Implementation Program (RIP) with other Federal, State, and Tribal entities. Along with other environmental research associated with the RIP.
- Office of Inspector General's mandated deficiency correction work must be continued to ensure the reliable delivery of water to NAPI crops. (Cost is related to Facilities Transfer correction).
- Payments for miscellaneous minor contracts and for contract modification.
- Payments for claim settlement cost related to Gallegos Pumping plant completion contract.
- Payment to Western Area Power Administration for Project power costs, including back charges.
- Payment to Reclamation for providing construction management and design.

Engineering and Supervision: FY 2005 engineering and supervision funds will be used to support irrigation program and project management activities at the Agency, Regional and Central Offices.

FY 2005 Engineering and Supervision Funding

Region	FTE	Irrigation Projects	Amount Funded
Great Plains	2	12 systems	$108,478
Rocky Mountain	3	5 projects	207,094
Pacific	2	28 systems	108,478
Southwest	6	1 Project and 32 systems	345,157
Western	6	7 projects and 29 systems	345,157
Northwest	3	3 projects	167,648
PIRT	Contract	16 projects	784,988
TOTAL			**$2,067,000**

Survey and Design: Survey and design program funds will be used to support the departmental goal to ensure the reliability of water facilities by providing the planning and technical support necessary to enhance and improve the BIA's Resources Management Construction program performance. The Office of Inspector General (OIG) audits and debt reconciliation in recent years have placed emphasis on irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems. In FY 2005, data collection will be conducted at the Havasupai, Southern California, Northern Pueblo and Camp Verde Irrigation systems. Data processing and delivery will be completed for Duck Valley Irrigation Project. This will complete the mapping and inventorying of assets at the 16 major irrigation projects.

Safety of Dams: The funds provided for Safety of Dams in FY 2005 will allow the BIA to:

- Perform modification construction activities on the three dams listed below.
- Perform inspection and evaluation activities on 40 high or significant hazard dams.
- Maintain and exercise the emergency management systems installed at BIA dams should a dam fail.
- Inspect and evaluate 35 BIA dams for safety conditions and address security issues.

Safety of Dams Construction: Modification construction activities will be conducted at the following dams:

Name	Location	Amount
Santa Ana Dam	Santa Ana Pueblo, New Mexico	$1,972,328
Asaayi Dam	Navajo Indian Reservation, New Mexico	5,916,985
Allen Dam	Pine Ridge Indian Reservation, New	2,958,492
TOTAL		**$10,847,805**

Rehabilitation construction is planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. Additional construction funding was required for Tarheel and Fourth Creek dams for wetlands mitigation. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

FY 2005 Safety of Dams Conceptual (C) & Final (F) Design Activities:

Name	Location	Amount
Todacheene Dam	Navajo Indian Reservation, New Mexico (C)	$739,623
Tsaile Dam	Navajo Indian Reservation, New Mexico (F)	986,164
Horseshoe Cienega Dam	Fort Apache Indian Reservation, Arizona (C)	739,623
Lower Dry Fork Dam	Flathead Indian Rservation, Montana (F)	690,315
Bog Tank Dam	Fort Apache Indian Reservation, Arizona (C)	246,541
Jocko Dam	Flathead Indian Rservation, Montana (C)	1,232,706
TOTAL		**$4,634,972**

Chiloquin Dam Removal: Funds requested in FY 2005 for removal of the Chiloquin Dam will be used to support the Department's strategic goal to improve management of land and natural resource assets on Indian lands. The BIA is currently working with the Bureau of Reclamation to develop a plan for removal of the dam. This plan will address accelerating recovery efforts for two species of suckers listed as endangered under the Endangered Species Act. These two species, the Lost River and Shortnose suckers are tribal trust resources that have significant cultural and subsistence value to the Klamath Tribes of Oregon. In addition, the plan will address the provision of an alternative water supply for the Modoc Point Irrigation District.

Safety of Dams Inspections and Program Coordination: The FY 2005 funds requested will be used to inspect, evaluate, and prepare Safety and Evaluation of Existing Dams (SEED) reports on 35 high or significant hazard dams. Inspections and evaluations are necessary on an ongoing basis to determine and keep current on the hazard classification and conditions of the BIA's high and significant hazard dams. In FY 2005, the BIA plans to conduct down stream hazard classifications on 10 dams.

The following table outlines expected goal performance for FY 2005.

Goals	2005 Planned
Other facilities, including dams are in fair to good condition as measured by an FCI **SP**	0.135
Dams in Poor Condition Dams in Fair Condition Dams in Good Condition	69 37 19
Cumulative number of dams with completed priority rehabilitation construction.	2

FY 2005 Planned shows 2 dams having corrective action performed and added to the good condition row. There are 7 additional dams (making the total 125) that have been added to the program (same explanation as in FY 2004 Actual). It is anticipated they will be ranked and rated in FY 2005, and have been added in the table. Five of the additional dams have been added to poor, and 2 to fair.

Operation of Non-Federal Dams (FERC): FERC funds 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 - 825r*) during licensing of commercially owned hydroelectric facilities licensed by the FERC.

In FY 2005, $600,000 will support completion of the Environmental Impact Statement for a Drought Management Plan for Flathead Lake, a license requirement in the Kerr Project License. The Bureau of Indian Affairs is the lead agency for preparation of this EIS and the monitoring, implementation and enforcement of hydropower license conditions at the Kerr Hydroelectric Project that were intended to protect Indian trust resources. The remaining dollars will be used for administrative support for the Secretary's responsibilities under the Federal Power Act.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
Safety of Dams	$(000) *FTE*	20,464 *14*	-2,120 *0*

Safety of Dams (Chiloquin Dam Removal): In the FY 2005 President's Budget, $2.12 million was enacted for removal of the Chiloquin Dam. This was considered a one time cost, and as such is not being requested in FY 2006.

Performance Summary

End Outcome Goal 4.1: Protect lives, resources and property						
Intermediate Outcome: Improve public safety and security and protect public resources from damage						
Measures	2004 Target	2004 Actual	2005 Planned	2006 Planned	Change in Performance 05 to 06	Long-term Target 2008
Other facilities, including dams are in fair to good condition as measured by an FCI **SP**	Establish Baseline	0.136	0.135	0.132	0.003	0.127
Dams in Poor Condition	71	66	69	67	-2	63
Dams in Fair Condition	23	35	37	37	0	37
Dams in Good Condition	23	17	19	21	+2	25

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	3
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Captain Tom Dam		
Project No.: TPR - 3	Unit/Facility Name: Captain Tom Dam	
Region/Area/District: Navajo Region	Congressional District: 3	State: NM

Project Justification

FCI-Before: 0.5	FCI-Projected: 0.1	

Project Description: Captain Tom Dam is located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment and was constructed in 1937 by the BIA to provide irrigation water . The dam has a height of 28 feet, a crest length of 2,020 feet, a crest width of 18 feet. The Overall Safety of Dams Classification is conditionally poor. Deficiencies include: The spillway is able to pass only 30 % of the Probable Maximum Flood which would overtop and fail the dam; embankment stability, seepage stability, and liquefaction potential. A Deficiency Verification Analysis (DVA) is nearing completion.

The Safety Evaluation of Existing Dam (SEED) Report is in the process of completion. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. During conceptual and final design alternatives will be developed for repair and rehabilitation that are acceptable to the Tribe and the BIA.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 2,150,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 2,150,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2005 Budget:	$ 0
Planned Funding FY 2006:	$ 400,000
Future Funding to Complete Project:	$ 1,750,000
Total:	$ 2,150,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)		Sch'd	Actual
	Construction Start/Award:	06/01/08	
	Project Complete:	06/01/10	

Project Data Sheet
Prepared/Last Updated: 01/21/05
Unchanged Since Department Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs

PROJECT DATA SHEET

Bureau Priority/Ranking	8
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Red Lake Dam		
Project No.: TPR - 8	Unit/Facility Name: Red Lake Dam	
Region/Area/District: Navajo Region	Congressional District: 3	State: NM

Project Justification

FCI-Before: 0.25	FCI-Projected: 0.1

Project Description: Red Lake Dam is an earthfill embankment structure with a maxim structural height of 22 feet. The crest length is 2,600, and dam width is 15 feet at elevation 7086.0. The dam is located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. The Overall Safety of Dams Classification is fair. Deficiencies include: the spillway is able to pass only 57% of the Probable Maximum Flood (PMF). A Deficiency Verification Analysis (DVA) has not been completed for Red Lake Dam.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___% Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 3,050,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 3,050,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2005 Budget:	$ 0
Planned Funding FY 2006:	$ 300,000
Future Funding to Complete Project:	$ 2,750,000
Total:	$ 3,050,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)		Sch'd	Actual
	Construction Start/Award:	06/01/09	
	Project Complete:	06/06/11	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged since Department Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	26
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Lower Dry Fork		
Project No.: TPR-26	Unit/Facility Name: Lower Dry Fork	
Region/Area/District: Northwest Region	Congressional District: 0	State: MT

Project Justification

FCI-Before: 0.75	FCI-Projected: 0.1	

Project Description: The Lower Dry Fork Dam was constructed by the USBR in 1921, raised about 11.5 ft in 1934 by the BIA, with remedial work completed in 1964. The dam is located on the Flathead Indian Reservation, in Northwest Montana on Dry Fork Creek. The dam is an earthfill embankment with a spillway in the left abutment and an outlet works. The reservoir supplies irrigation water to the Flathead Irrigation and Power Project. The Overall Safety of Dams Classification of the dam is poor, deficiencies include: potential for piping of embankment soils due to presence of despersive clays; downstream slope erosion; the potential for spillway flows to erode the downstream toe of the dam; inability to pass floods as little as 64 percent of the probable maximum flood. The dam has a high downstream hazard classification, if the dam were to fail, at least four dwellings along a 9-mile reach of Dry Fork Creek and the Little Bitterroot River would be inundated. There is an early warning system for the Lower Dry Fork Dam as part of a larger system for all the Flathead dams, also an emergency action plan is in place.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance
___ % Critical Health or Safety Capital Improvement
___ % Critical Resource Protection Deferred Maintenance
___ % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 3,700,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 3,700,000	100

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Project Funding History:	
Appropriated to Date:	$ 0
Enacted in FY 2005 Budget:	$ 690,315
Planned Funding FY 2006:	$ 3,009,685
Future Funding to Complete Project:	$ 0
Total:	$ 3,700,000

Dates: (qtr/yy)		Sch'd	Actual
	Construction Start/Award:	06/01/06	
	Project Complete:	06/01/08	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged since Department Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	27
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Lauer Dam		
Project No.: TPR-27	Unit/Facility Name: Lauer Dam	
Region/Area/District: Pacific	Congressional District: 4	State: CA

Project Justification

FCI-Before: .08	FCI-Projected: 0.1	

Project Description: Lauer Dam is an earthen embankment located on the XL Ranch Indian Reservation (Pit River Tribe) in California. The dam is 830 feet long, 13 feet high, crest width of 13 feet and crest elevation of 4984.0. The Overall SOD Classification is unsatisfactory. A Deficiency Verification Analysis (DVA) has not been completed for Lauer Dam. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. Corrective action includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problem.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 6,000,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 6,000,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2005 Budget:	$ 0
Planned Funding FY 2006:	$ 1,500,000
Future Funding to Complete Project:	$ 4,500,000
Total:	$ 6,000,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)	Sch'd	Actual
Construction Start/Award:	06/01/08	
Project Complete:	06/01/10	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged since Department Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	31
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Horseshoe Cienega		
Project No.: TPR-31	Unit/Facility Name: Horseshoe Cienega	
Region/Area/District: Western Region	Congressional District: 6	State: AZ

Project Justification

FCI-Before: 0.75	FCI-Projected: 0.1	

Project Description: Horseshoe Cienega Dam was constructed in 1964 by the BIA and the White Mountain Apache Tribe, its primary purpose is recreation. The dam is an earthen embankment with an open-cut spillway on the right abutment and has an outlet works; There is a 1,650 ft dike upstream from the left abutment of the dam. The Overall Safety of Dams Classification of the dam is poor. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/BIA directives. Corrective action includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problem.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%	Project Funding History:
Deferred Maintenance Work:	$ 5,750,000	100	Appropriated to Date: $ 0
Capital Improvement Work:	$		Enacted in FY 2005 Budget: $ 739,623
Total Project Estimate:	$ 5,750,000	100	Planned Funding FY 2006: $ 5,010,377
			Future Funding to Complete Project: $ 0
			Total: $ 5,750,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)	Sch'd	Actual
Construction Start/Award:	06/01/06	
Project Complete:	06/06/08	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged since Department Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	32
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Bog Tank Dam		
Project No.: TPR-32	Unit/Facility Name: Bog Tank Dam	
Region/Area/District: Western Region	Congressional District: 6	State: AZ

Project Justification

FCI-Before: 0.75	FCI-Projected: 0.1	

Project Description: The Bog Tank Dam was constructed in 1957 and is located on the Fort Apache Indian Reservation in central-eastern Arizona, approximately 16 miles east of Pinetop. Bog tank is a compacted earthfill structure. The dam is used for recreational purposes and to provide water for livestock. The Overall Safety of Dams Classification of the dam is poor. Deficiencies to be addressed in this project include: inadequate compaction; erodibility; slope instability; collapsible soil foundation; piping problems.

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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance
___ % Critical Health or Safety Capital Improvement
___ % Critical Resource Protection Deferred Maintenance
___ % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 5,000,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 5,000,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Enacted in FY 2005 Budget:	$ 246,541
Planned Funding FY2006:	$ 753,459
Future Funding to Complete Project:	$ 4,000,000
Total:	$ 5,000,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)		Sch'd	Actual
	Construction Start/Award:	06/01/07	
	Project Complete:	06/01/09	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged sinceDepartment Approval:
YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2006 - 2010

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	34
Planned Funding FY	2006
Funding Source: SOD	

Project Identification

Project Title: Little Bitteroot		
Project No.: TPR-34	Unit/Facility Name: Little Bitteroot	
Region/Area/District: Northwest	Congressional District: 0	State : MT

Project Justification

FCI-Before: 0.5	FCI-Projected: 0.1	

Project Description: Little Bitterroot dam is located at the southern end of Little Bitterroot lake, north of the northern border of the Flathead Indian Reservation. The dam was constructed in 1916-1917 and enlarged in 1918 by the U. S. Reclamation Service (Bureau of Reclamation). The dam is zoned earthfill embankment. Appurtenant structures consist of a reinforced concrete outlet works and a corrugated metal pipe through the left abutment. The Overall Safety of Dams Classification for the dam is conditionally poor. The dam is also classified as a high hazard facility. The reservoir evacuation capability of the outlet works has been deemed inadequate. The work for this project includes; conceptual design, final design, and construction.

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 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 BIA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work:	$ 3,750,000	100
Capital Improvement Work:	$	
Total Project Estimate:	$ 3,750,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2005 Budget:	$ 0
Planned Funding FY 2006:	$ 3,750,000
Future Funding to Complete Project:	$ 0
Total:	$ 3,750,000

Class of Estimate (circle one): **A B C D DM**
Estimate Good Until (mm/yy): 04/30/05

Dates: (qtr/yy)		Sch'd	Actual
	Construction Start/Award:	06/01/07	
	Project Complete:	06/01/09	

Project Data Sheet
Prepared/Last Updated: 05/11/04
Unchanged since Department Approval:
YES: X NO:

Activity: Construction
Subactivity: General Administration Construction

Program Element		2004 Actual	2005 Enacted	Uncontrol. And One Time Changes (+/–)	Program Changes (+/–)	2006 Budget Request	Change From 2005 (+/–)
Telecommunications Improvement and Repair	($000)	907	894	6	0	900	6
	FTE	*2*	*2*	*0*	*0*	*2*	*0*
Facilities Improvement and Repair	($000)	1,249	1,232	4	0	1,236	4
	FTE	*1*	*1*	*0*	*0*	*1*	*0*
Construction Program Management	($000)	6,056	5,961	116	0	6,077	116
	FTE	*42*	*42*	*0*	*0*	*42*	
Total Requirements	($000)	8,212	8,087	126	0	8,213	126
	FTE	*45*	*45*	*0*	*0*	*45*	*0*

2006 PROGRAM OVERVIEW

The General Administration Construction program includes the following:

- *Telecommunications Improvement and Repair program* provides technical assistance, guidance, and administration on matters concerning BIA telecommunication systems and facilities.

- *Facilities Improvement and Repair program* strives to maximize the use of existing non-educational facilities and reduce operation and maintenance repair costs by abating numerous life threatening health and safety deficiencies related to the facilities improvement and repair program; and,

- *Construction Program Management* provides strategic, tactical, and liaison support for the facilities program operated by the BIA.

The programs support the Department's goal of Management Excellence as well as all of the goals under Serving Communities by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

The FY 2006 budget request for General Administration Construction is $8,213,000 and 45 FTE.

Telecommunications Improvement and Repairs (FY 2006: $900,000; FTE 2):

Radio Narrowband Conversion: In FY 2006, the funds requested will be used to implement the conversion process from analog wide band to digital VHF narrowband technology application. Activities associated with implementing the conversion process include application and installation of new radio equipment and infrastructure at all Bureau-wide regions and agencies. In coordination with the Radio Liaison Office and Office of Safety and Risk Management Office, the BIA will continue to address the critical safety and public health issues impacting Bureau-wide radio towers and wiring infrastructure at BIA-owned, educational and

non-educational facilities. Pursuant to compliance with the Occupational Safety and Health Administration (OSHA) standards, the narrowband contractor will continue to evaluate, identify, and recommend appropriate changes and requirements to ensure elimination of any life and safety mishaps.

Radio Frequency Assignments: The BIA will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFAP). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: The BIA will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure BIA programs have adequate and compatible technology to carry out its mission. Funds requested would also be used to replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the management and maintenance of FTS 2001 services. Work in these areas includes related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance, toll free 800, and calling cards services.

Emergency Repair: Funds will be provided to the BIA programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management, administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the BIA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairment for telecommunications infrastructures and systems for BIA 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.

SAFECOM: The BIA budget request includes a total of $162,000 for SAFECOM. Of that amount, $40,000 is provided within General Administration Construction, $40,000 in Education Construction, and $82,000 is provided in Law Enforcement. The nation's public safety wireless communications infrastructure is not equipped to meet the challenges that arise in emergency situations, primarily as a result of interoperability. SAFECOM provides a government-wide approach to help local, tribal, State and Federal public safety agencies improve interoperable wireless communications. A more detailed discussion of SAFECOM is located in the Law Enforcement justification under Special Programs/Pooled Overhead.

Facilities Improvement & Repair (FI&R) (FY 2006: $1,236,000, FTE 1): The funds requested would allow the BIA to perform FI&R work on the existing non-education facilities in lieu of new construction and to perform project work associated with critical health and safety backlog items.

The BIA's Office of Facilities Management and Construction (OFMC) has incorporated maintenance backlog issues into the budget planning for the past several budget cycles. The strategy is to stabilize or reduce the maintenance backlog through increased funding, which would allow the facilities program to address corrective construction and FI&R project work.

Completion of these projects eliminates the highest priority items in the maintenance backlog of health and safety deficiencies.

Condition Assessments ($250,000): In FY 2006, work will continue to address the cyclic inventory validation and backlog condition assessment projects, which are crucial to overall facilities operations, especially for the distribution of and accounting of appropriated funds for construction, and operation and maintenance of BIA and Tribally-operated education facilities. Inventory validation and condition assessment cyclic reviews are planned for approximately 20 locations covering approximately 1.5 million square feet in FY 2006.

To maintain current and accurate facilities data, three-year cyclic reviews will be performed at all locations Bureau-wide. Data acquired on the cyclic reviews includes building conditions, identified backlog of improvements and repairs required for code compliance, programmatic needs, health and safety deficiencies, ADA assessments, infrastructure assessments, and cost estimates. Cyclic inventory reviews consist of compiling a comprehensive inventory of building size, building and room use, major electrical and mechanical systems, equipment, current floor plans, and site plans for facilities operated by the BIA Facility Management program and Tribes. It also includes an inventory of newly constructed and remodeled facilities. Cyclic reviews will constitute a fundamental data source, which the program will use to optimize the scarce budgetary resources for operations and maintenance, construction, and deferred maintenance needs.

Minor Improvement and Repair ($622,000): Funds requested in FY 2006 will be used primarily to correct priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program is as follows:

1) Critical health and safety work items (S-1)
2) Mechanical, electrical, and utility
3) Other required backlog items to meet local priorities

Work will be accomplished Bureau-wide by each location where feasible. These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program. Due to time constraints for immediate correction, these critical health and safety items cannot be deferred until a project can be designed for them under the FI&R program.

As an ongoing effort to maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in BIA non-educational facilities, funds will be allocated to six Regions for addressing critical safety work items. Correction of these items is critical for the BIA's compliance with ADA requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; other life safety code requirements. Such compliance will minimize the BIA's exposure to litigation attributed to the use of unsafe facilities.

Environmental Projects ($200,000): In FY 2006, the funds requested will be used to continue addressing critical environmental issues affecting BIA-owned non-educational 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 substances management, emergency planning and community right-to-know, water quality management, and air quality management.

Emergency Repair ($114,000): Funds requested in FY 2006 will be used to correct unforeseen deficiencies, and for immediate repair and correction of deficiencies that meet emergency criteria. Further, funds will be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies affecting BIA personnel, programs and the general public. Emergency repair and correction of deficiencies prevent exposure to injury and allow continuous daily operation of programs.

Demolition/Reduction of Excess Space ($50,000): In FY 2006, requested funds will allow the program to accommodate planning for demolition or transfer of excess property. General Administration demolition funding has historically been funded at $50,000 per fiscal year. This limited amount of funding has been utilized as on an emergency basis to fund one or two small projects each year.

Construction Program Management (FY 2006: $6,077,000; FTE 42):

Office of Facilities Management and Construction ($5,069,000): In FY 2006, funds requested will be used to support the Office of Facilities Management and Construction in fulfilling the trust responsibilities by providing safe and functional facilities for program clients. The BIA's Office of Facilities Management and Construction (OFMC), located in Albuquerque, New Mexico, manages the construction program. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring and evaluation of the facilities' programs on a Bureau-wide basis. The OFMC is also responsible for the Federal facilities construction program and operations and maintenance programs that can be performed by the Federal Government or through Indian self-determination, contract, grant or compact with Tribal organizations.

Capital Asset Planning - The BIA continues to actively participate in capital asset planning for construction projects. The BIA's planning committee meets quarterly to review project data sheets and Exhibit 300s of proposed new projects, and forwards them on to the Bureau Investment Review Board (BIRB). Once approved by the BIRB, projects must be approved by DOI investment review boards (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon final approval, construction projects are prioritized and incorporated into the BIA's 5-Year Maintenance and Construction Plan.

Facilities Management Information System (FMIS) Project ($1,008,000): Funds requested in FY2006 will be used to develop version 5.0 of the FMIS system. This version will include enhancements in the inventory, backlog, project management, budget, work planning, environmental, safety inspections and O&M formula modules. Enhancements and development of reports in all modules will continue. New development for Law Enforcement center will continue. New development for warehouse inventory control will continue. Contractor Applied

Management Engineering (AME) backlog validation and inventory data will continue to be loaded into FMIS. Development of programs to utilize hand held devices for inventory, backlog and safety inspections modules will continue. Data calls for GAO and OMB will continue to be generated. Deployment and training on FMIS will continue at additional BIA locations as connectivity becomes available.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The BIA has completed the Phase II Design and Engineering process for the Great Plains region. We are now working with the Navajo and Western regions in continuation of this process. Radio Frequency propagation surveys have been identified for coverage requirements to include inter-operability with other regions, agencies, and/or groups outside of BIA facilities.
- Backlog validations - Conditions Assessments: The BIA conducted inventory validations at 14 locations encompassing approximately 1.3 million square feet.
- The Facilities Improvement and Repair (FI&R) corrected approximately 49 backlog deficiencies.
- The emergency repair program processed 8 emergency projects to correct deficiencies that meet emergency criteria.
- Demolition and Space Reduction program demolished 4,244 square feet of space at the Choctaw Agency Headquarters .
- Facilities Management Information System (FMIS) Project was upgraded to version 3.0. This version included enhancements and new development in inventory, backlog, project management, budget, work planning, environmental, administration, safety inspections, training manager and O&M formula modules. Contractor Applied Management Engineering (AME) backlog validation and inventory data was loaded into FMIS. Data calls for GAO and OMB were generated. Deployment and training on FMIS continued at additional BIA locations as connectivity become available.

2005 PLANNED PROGRAM PERFORMANCE

Telecommunication Improvement and Repair: The BIA will start the Phase III - Implementation and Application process in continuation of the radio narrowband conversion project for regions and agencies. This will require the purchase and installation of radio and infrastructure equipment to replace existing radio equipment in order to facilitate the conversion to digital radio satellite technology. This accomplishment will also require radio frequency propagation surveys to identify coverage requirements for inter-operability with other regions, agencies, and/or groups outside BIA facilities.

Facilities Improvement and Repair:

Condition assessment: Cyclic reviews and inventory validation of administrative facilities are planned for approximately 20 locations, which cover 1.7 million square feet.

Minor Improvement and Repair: The following is a list of fund distributions to correct safety and health deficiencies in the respective Regions:

Region	Cost
Great Plains	$130,000
Rocky Mountain	100,000
Western	120,000
Navajo	110,000
Northwest	100,000
Eastern	75,000
Total	**$635,000**

Environmental Projects: The following are Environmental Projects to be accomplished in FY 2005:

- Maintenance repairs of regulated underground storage tanks in the Minnesota Agency.
- Removal of contaminated soils in the Red Lake and Colville Agency.
- Site Characterization of roads compound in the Fort Hall Agency.
- Asbestos, lead, mold, and PCB assessments in the Fort Hall Agency.
- Removal of hazardous waste and petroleum product (used oil) in the Colville Agency.

The Environmental program will also continue to address critical environmental issues affecting BIA-owned non-educational facilities. Pursuant to compliance with EPA requirements, project based work will continue to abate hazardous materials in BIA-owned non-education facilities. In addition, the BIA will continue development of new projects to remediate environmental hazards as they are identified in facilities Bureau-wide.

Demolition/Reduction of Excess Space: The Demolition Reduction of Excess Space program will be planning for demolition or transfer of the BIA's excess property.

Facilities Management Information System (FMIS) Project: The Facilities Management Information System project plans to complete development of version 4.0. This version will include enhancements in inventory, backlog, project management, budget, work planning, environmental safety inspections and O&M formula modules. Enhancements and development of reports in all modules will continue. New development for Law Enforcement center will be accomplished. New development for warehouse inventory control will be accomplished. Contractor Applied Management Engineering (AME) backlog validation and inventory data will continue to be loaded into FMIS. Development of programs to utilize hand held devices for inventory, backlog and safety inspections modules will be accomplished. New inventory data models will be installed within FMIS. Deployment and training on FMIS will continue at additional BIA locations as connectivity becomes available.

INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISC. PAYMENTS TO INDIANS

Appropriation Language

DEPARTMENT OF INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

For miscellaneous payments to Indian tribes and individuals and for necessary administrative expenses, [$44,771,000] $24,754,000, to remain available until expended, for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 106-554, 107-331 and 108-34, and for implementation of other land and water rights settlements [, of which $10,032,000 shall be available for payment to the Quinault Indian Nation pursuant to the terms of the North Boundary Settlement Agreement dated July 14, 2000, providing for the acquisition of perpetual conservation easements from the Nation]. *(Department of the Interior and Related Agencies Appropriations Act, 2005).*

Justification of Proposed Language Changes

BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians

Deletions: "[, of which $10,032,000 shall be available for payment to the Quinault Indian Nation pursuant to the terms of the North Boundary Settlement Agreement dated July 14, 2000, providing for the acquisition of perpetual conservation easements from the Nation]"

The funds to fulfill the Federal Government's obligation pursuant to the terms of the North Boundary Settlement Agreement dated July 14, 2000, are being requested in the FY 2006 budget of the United States Fish and Wildlife Service.

SUMMARY OF REQUIREMENTS
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians
(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2004 Enacted		FY 2005 Enacted		Uncontroll. & Related Changes		Program Changes		FY 2006 President' Budget Request		Change From FY 2005	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians												
White Earth Land Settlement Act (Adm.)	*0*	629	*0*	616		0		18	*0*	634	*0*	18
Hoopa-Yurok Settlement	*0*	252	*0*	247		0		7	*0*	254	*0*	7
Indian Water Rights Settlements:						0		0		0	*0*	0
Ute Indian Rights Settlement	*0*	20,782	*0*	0		0		0	*0*	0	*0*	0
Pyramid Lake Water Rights Settlement	*0*	143	*0*	140		0		4	*0*	144	*0*	4
Rocky Boys	*0*	33	*0*	0		0		0	*0*	0	*0*	0
Shivwits Band	*0*	123	*0*	0		0		0	*0*	0	*0*	0
Santo Domingo Pueblo	*0*	9,884	*0*	0		0		0	*0*	0	*0*	0
Colorado Ute	*0*	8,052	*0*	7,889		0		222	*0*	8,111	*0*	222
Cherokee, Choctaw, and Chickasaw Settlement	*0*	10,000	*0*	9,833		0		334	*0*	10,167	*0*	334
Quinault Indian Nation Boundary Settlement	*0*	5,000	*0*	9,893		0		-9,893	*0*	0	*0*	-9,893
Quinault Transfer from 2003 FWS Land Acquisition		4,968	*0*	0		0		0	*0*	0	*0*	0
Zuni Water Settlement	*0*	0	*0*	13,806		0		-8,362	*0*	5,444	*0*	-8,362
Cuba Lake Land Settlement	*0*	0	*0*	1,726		0		-1,726	*0*	0	*0*	-1,726
TOTAL, MISCELLANEOUS PAYMENTS	***0***	**59,866**	***0***	**44,150**		**0**		**-19,396**	***0***	**24,754**	***0***	**-19,396**

Activity:	Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians
Subactivity:	Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

Indian Land and Water Claim Settlements (FY 2006: $24,754,000):

Program Element		2004 Enacted	2005 Enacted	Uncontrol &Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Ute Indian Rights Settlements, *P.L. 102-575*	$(000)	20,782	0	0	0	0	0
Pyramid Lake Water Rights Settlement, *P.L. 101-618*	$(000)	143	140	0	4	144	4
Rocky Boy's Water Rights Settlement, *P.L. 106-163*	$(000)	33	0	0		0	0
Shivwits Band, *P.L. 106-263*	$(000)	123	0	0	0	0	0
Santo Domingo Pueblo, *P.L. 106-425*	$(000)	9,884	0	0	0	0	0
Colorado Ute, *P.L. 106-554*	$(000)	8,052	7,889	0	222	8,111	222
Cherokee, Choctaw and Chickasaw Settlement, *P.L. 107-331*	$(000)	10,000	9,833	0	334	10,167	334
Quinault Indian Nation Land Settlement	$(000)	5,000	9,893	0	-9,893	0	-9,893
Quinault Transfer from FWS Land Acquisition	$(000)	4,968	0	0	0	0	0
Zuni Water Settlement, *P.L.108-34*	$(000)	0	13,806	0	-8,362	5,444	-8,362
Seneca-Cuba Claims Settlement	$(000)	0	1,726	0	-1,726	0	-1,726
Total Requirements	$(000)	58,985	43,287	0	-19,371	23,866	-19,371
2006 MISCELLANEOUS PAYMENTS							
White Earth Land Settlement Act, *P.L. 99-264*	$(000)	629	616	0	18	634	18
Hoopa-Yurok Settlement, P.L. 100-580	$(000)	252	247	0	7	254	7
Total Requirements	$(000)	881	863	0	25	888	25
2006 SETTLEMENTS AND MISCELLANEOUS PAYMENTS							
Total Requirements	$(000)	59,866	44,150	0	-19,396	24,754	-19,396

2006 PROGRAM OVERVIEW

FY 2006 funding will be used to implement the Federal statutes ratifying the Indian Land and Water Claim Settlements. Honoring Indian claims settlements is a direct means of achieving the Departmental goal of fulfilling Indian trust responsibilities. FY 2006 Budget Requests will be used to implement the Federal statutes ratifying the miscellaneous settlement payments to tribes, achieving the Departmental goal to fulfill the Indian trust responsibilities.

Indian Land and Water Claim Settlements (FY 2006: $23,866,000)

Truckee-Carson-Pyramid Lake Water Settlement ($144,000): In FY 2006, funds will continue to be used for payments to the Truckee-Carson Irrigation District for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover federal costs in preparing the Truckee River Operating Agreement (TROA). TROA is being negotiated with the States of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno metropolitan area, the Pyramid Lake Tribe, and others. The funds are

used specifically to meet Federal Water Master costs in preparing for implementation of TROA (generally, about $45,000-50,000 per year), and for assistance in preparing and documenting TROA, including coordinating preparation of the administrative record (about $80,000 per year). A small portion goes each year to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs (usually about $10,000-15,000 per year).

Colorado Ute ($8,111,000): The Colorado Ute Settlement Act Amendments of 2000, (*Public Law 106-554)*, authorizes $40 million to be appropriated over the FY 2002 - 2006 period, in five equal annual payments. Funds will be deposited into the Tribal Resource Fund as part of the settlement of outstanding water rights claims of the Tribes on the Animas and La Plata Rivers to: complete construction of, and operate and maintain a reservoir, a pumping plant, a reservoir inlet conduit, and appurtenant facilities to divert and store water from the Animas River to provide a municipal and industrial water supply; and to deliver the use of such components, specified municipal and industrial water allocations to the San Juan Water Commission, Animas-La Plata Conservancy District, State of Colorado, La Plata Conservancy District of New Mexico, Southern Ute and Ute Mountain Ute Tribes, and Navajo Nation. Colorado Ute received $7.948 million in FY 2003 and $8 million in 2004. The $8.0 million request in FY 2006 represents the fifth and final required payment associated with this settlement.

Cherokee, Choctaw, and Chickasaw Settlement ($10,167,000): 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 provides $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 $10,167,000 payment in FY 2006 will be the third of four required payments of $10 million each. The $167,000 is to make-up for the across the board reductions enacted in FY 2005.

Zuni Water Settlement ($5,444,000): The Zuni Indian Tribe Water Rights Settlement Act of 2003, enacted under *Public Law 108-34,* 117 Stat. 782 (June 23, 2003) authorizes a total federal contribution of $19.25 million dollars for settlement of the Zuni Indian Tribe's water rights claims in the pending water rights adjudication of the Little Colorado River basin in Arizona. The $5,444,000 requested in FY 2006 is the second of two payments, and will complete the Federal Government's commitment to the Zuni Tribe in fulfillment of the requirement of the act.

Miscellaneous Payments to Indians (FY 2006: $888,000):

Program Element		2004 Actual	2005 Estimate	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
White Earth Land Settlement Act (Admin.)	$(000)	629	616	0	18	634	18
Hoopa-Yurok Settlement	$(000)	252	247	0	7	254	7
Total Requirements	$(000)	881	863	0	25	888	25

White Earth Settlement Act ($634,000): The White Earth Reservation Land Settlement program funds are used to investigate and verify questionable transfers of land by which individual Indian allottees, or their heirs, were divested of ownership and, to achieve the payment of compensation to allottees, or heirs, in accordance with the Act *(Public Law 99-264)*. A major portion of work is contracted under the authorities of *Public Law 93-638*, as amended, to the White Earth Reservation Business Committee. In FY 2006, the Bureau estimates that 550 compensation payments will be made.

Hoopa-Yurok Settlement Act ($254,000): The funds provided to date have been used to fulfill the Federal Government's responsibility under *Public Law 100-580*, the Hoopa-Yurok Settlement Act. 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. In FY 2006, the Bureau's Pacific Regional Office and the Yurok Tribe will continue the identification of lands within the exterior boundaries of the Yurok Reservation that are available for purchase in compliance with the Act. Other activities will include working with the Tribe on economic self-sufficiency as provided in Section 10 and other provisions of the settlement.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Ute Indian Rights Settlement ($20,782,000): Sections 505(a), (b), (c), and (f) authorize $28.5 million for reservoir, stream, habitat, and road improvements. The Ute Indian Rights Settlement, enacted under Title V of the Reclamation Projects Authorization and Adjustment Act of 1992 (*Public Law 102-575*), authorizes payments totaling $198.5 million (in January 1991 dollars) for the settlement of the tribe's water rights claims The $20,782,000 provided in FY 2004 represented the final payment to fulfill the requirements of this section of the Act.

Truckee-Carson-Pyramid Lake Water Settlement ($143,000): In FY 2004, funds continued to be used for payments to the Truckee-Carson Irrigation District for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation.

Chippewa Cree Tribe of the Rocky Boy's ($33,000): The $33,000 provided in FY 2004 fulfilled the Federal financial commitment for this program as authorized in the settlement.

Shivwits Band ($123,000): The $123,000 provided in FY 2004 fulfilled the United States' financial obligations under Section 11 (b) and (c) of the statute associated with the settlement.

Santo Domingo Pueblo ($9,884,000): The Santo Domingo Claims Settlement Act of 2000, (*Public Law 106-425),* authorizes $15 million to be appropriated over three consecutive years to settle the Pueblo of Santo Domingo's land, boundary and trespass claims against the United States and third parties. The funds are to be deposited in the Pueblo of Santo Domingo Land Claims Settlement Fund in the Department of Treasury for use by the Pueblo to acquire lands within the exterior boundaries of the Pueblo's aboriginal occupancy area for education, economic development, programs for the youth and the elderly, and other purposes that are identified in plans and budgets approved by the Pueblo of Santo Domingo council and the Secretary. The $9,884,000 provided in FY 2004 completed the Federal Government's commitment to the Pueblo in fulfillment of the requirements of the law

Colorado Ute ($8,052,000): Funds provided in FY 2004 represented the third year of funding for the settlement. The Colorado Ute Settlement Act Amendments of 2000, (*Public Law 106-554),* authorizes $40 million to be appropriated over the FY 2002 – 2006 period, in five equal annual payments.

Cherokee, Choctaw, and Chickasaw Settlement ($10,000,000): The $10.0 million request represented the first of four installments of the Federal Government's commitment in the fulfillment of the requirements of the Cherokee, Choctaw, and Chickasaw Nations Claims Settlement Act.

Quinault Indian Nation Land Settlement ($5,000,000): The $5.0 million provided in FY 2004 was used for the acquisition of conservation easements within the Northern Extension. In 1996 the Quinault Indian Nation (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 in both 2003 and 2004. In 2003, the Congress appropriated $4.968 million. For 2004, neither the Senate nor House bills provide 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 $4.968 million from the FWS land acquisition account to the BIA. The funds were to purchase conservation easements.

Miscellaneous Payments

White Earth Settlement Act: In FY 2004, the White Earth Reservation Land Settlement is supporting approximately 550 compensation payments.

Hoopa-Yurok Settlement: In FY 2004, the Bureau's Pacific Regional Office and the Yurok Tribe are continuing the identification of lands within the exterior boundaries of the Yurok Reservation that are available for purchase in compliance with the Act and are continuing to work with the Tribe on economic self-sufficiency as provided in Section 10 and other provisions of the settlement.

2005 PLANNED PROGRAM PERFORMANCE

Truckee-Carson-Pyramid Lake Water Settlement ($140,000): In FY 2005, funds continue to be used for payments to the Truckee-Carson Irrigation District for water rights services and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation.

Colorado Ute ($7,889,000): The Colorado Ute Settlement Act Amendments of 2000, *Public Law 106-554*, authorizes $40 million to be appropriated over the FY 2002 - 2006 period, in five equal annual payments. Funding provided in FY 2005 represents the fourth of the five required payments.

Cherokee, Choctaw, and Chickasaw Settlement ($9,833,000): The $9.8 million enacted in FY 2005 represents the second of four installments of the Federal Government's commitment in the fulfillment of the requirements of the Cherokee, Choctaw, and Chickasaw Nations Claims Settlement Act.

Zuni Water Settlement ($13,806,000): The Zuni Indian Tribe Water Rights Settlement Act of 2003, enacted under *Public Law 108-34,* 117 Stat. 782 (June 23, 2003) authorizes a total federal contribution of $19.25 million dollars for settlement of the Zuni Indian Tribe's water rights claims in the pending water rights adjudication of the Little Colorado River basin in Arizona. The $13.8 million enacted in FY 2005 is the first of two payments required by the settlement.

Seneca-Cuba Claims Settlement ($1,726,000): The Seneca Nation filed an action in 1985, asserting that the State of New York had unlawfully condemned tribal treaty lands in violation of the Trade and Intercourse Act ("Nonintercourse Act"), 25 U.S. C. 177. The United States filed a complaint in intervention in this case in January, 1998. On October 31, 1998, the court granted Plaintiff's motion for summary judgment finding that the State unlawfully condemned Seneca Nation land in Violation of the Nonintercourse Act. The FY 2005 enacted funding is a one time payment to cover the Federal Government's commitment to the Seneca Nation in fulfillment of the requirements of the law.

White Earth Settlement: In FY 2005, the White Earth Reservation Land Settlement is supporting approximately 550 compensation payments.

Hoopa-Yurok Settlement: In FY 2005, the Bureau's Pacific Regional Office and the Yurok Tribe are continuing the identification of lands within the exterior boundaries of the Yurok Reservation that are available for purchase in compliance with the Act and are continuing to work with the Tribe on economic self-sufficiency as provided in Section 10 and other provisions of the settlement.

JUSTIFICATION OF 2006 PROGRAM CHANGES

Program Element		2006 Budget Request	Program Changes (+/-)
White Earth Settlement	$(000's)	634	18
Hoopa-Yurok Settlement	$(000's)	254	7
Pyramid Lake Settlement	$(000's)	144	4
Colorado Ute Settlement	$(000's)	8,111	222
Cherokee, Choctaw and Chickasaw	$(000's)	10,167	334
Quinault Indian Nation Land Settlement	$(000's)	0	-9,893
Zuni Water Settlement	$(000's)	5,444	-8,362
Seneca-Cuba Claims Settlement	$(000's)	0	-1,726
Total Requirements	$(000's)	15,611	-19,396

White Earth Settlement Act (+$18,000): The increase requested in FY 2006 is to make up for the across-the-board reduction enacted in FY 2005.

Hoopa-Yurok Settlement (+$7,000): The increase requested in FY 2006 is to make up for the across-the-board reduction enacted in FY 2005.

Truckee-Carson-Pyramid Lake Water Settlement (+$4,000): The increase requested in FY 2006 is to make up for the across-the-board reduction enacted in FY 2005.

Colorado Ute (+$222,000): The increase requested in FY 2006 is to make up for the across-the-board reduction enacted in FY 2005.

Cherokee, Choctaw, and Chickasaw Settlement (+$334,000): The $334,000 increase requested is to make-up for the across the board reductions enacted in FY 2005.

Quinault Indian Nation Land Settlement (-$9,893,000): Funding for this settlement is requested in the Fish and Wildlife Service's FY 2006 Budget.

Zuni Water Settlement (-$8,362,000): The Zuni Indian Tribe Water Rights Settlement Act of 2003, enacted under *Public Law 108-34,* 117 Stat. 782 (June 23, 2003) authorizes a total federal contribution of $19.25 million dollars for settlement of the Zuni Indian Tribe's water rights claims in the pending water rights adjudication of the Little Colorado River basin in Arizona. The requested funding in FY 2006 will fulfill the Federal Government's obligation under the Act. The required payment for FY 2006 is $5,444,000, which includes an amount to make up for the FY 2005 enacted across-the-board reduction.

Seneca-Cuba Claims Settlement ($-1,726,000): The FY 2005 enacted funding is a one time payment to fulfill the Federal Government's obligation to the Seneca Nation under the requirements of this settlement.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS
Program and Financing Schedule (in millions of dollars)

Identification Code: 14-2303-0-1-452		2004 Actual	2005 Estimate	2006 Estimate
Obligations by program activity				
00.01	White Earth Reservation Claims Settlement Act	1	1	1
00.02	Ute Indian Water Rights Settlement	21	0	0
00.03	Hoopa-Yurok Settlement	0	0	0
00.04	Pyramid Lake Settlement	0	0	0
00.10	Santo Domingo Pueblo	10	0	0
00.11	Colorado Ute	8	8	8
00.13	Cherokee, Choktaw, and Chickasaw Nations	10	10	10
00.17	Quinault Indian Nation Boundary Settlement	10	10	0
00.18	Zuni Wter Settlement	0	14	5
00.19	Cuba lake Land settlement	0	2	0
10.00	Total new obligations	60	45	24
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year	9	8	7
22.00	New budget authority (gross)	60	44	24
22.21	Unobligated balance transferred to other accounts	-1	0	0
23.90	Total budgetary resources available for obligation	68	52	31
23.95	Total new obligations	-60	-45	-24
24.40	Unobligated balance carried forward, end of year	8	7	7
New budget authority (gross), detail				
	Discretionary			
40.00	Appropriation	56	45	24
40.35	Appropriation permanently reduced	-1	-1	0
42.00	Transferred from other accounts	5	0	0
43.00	Appropriation (total discretionary)	60	44	24
Change in obligated balances				
72.40	Obligated balance, start of year	1	0	5
73.10	Total new obligations	60	45	24
73.20	Total outlays (gross)	-60	-40	-26
74.40	Obligated balance, end of year	0	5	3
Outlays (gross), detail				
86.90	Outlays from new discretionary authority	51	40	22
86.93	Outlays from discretionary balances	9	0	4
87.00	Total outlays (gross)	60	40	26
Net budget authority and outlays				
89.00	Budget authority	60	44	24
90.00	Outlays	60	40	26
Object Classification (in millions of dollars)				
Direct obligations				
25.2	Other services	1	1	1
41.0	Grants, subsidies, and contributions	59	44	23
99.9	Total new obligations	60	45	24

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, [$6,421,000] $6,348,000, of which [$695,000] $701,000 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 [$84,699,000] $118,884,000. *(Department of the Interior and Related Agencies Appropriations Act, 2005.)*

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed and Insured Loan Program Account

14-2628-0-1-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records the subsidy costs associated with the guaranteed and insured loans committed in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis; the administrative expenses are estimated on a cash basis. Guaranteed and insured loans are targeted to projects with an emphasis on manufacturing, business services, and tourism (hotels, motels, restaurants) providing increased economic development on or near Indian reservations.

Appropriation: Indian Guaranteed Loan Program Account

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Guaranteed Loan Subsidy	$(000)	5,722	5,647	0	0	5,647	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Administrative Expenses	$(000)	695	685	+16	0	701	+16
	FTE	*7*	*7*	*0*	*0*	*7*	*0*
Total Requirements	$(000)	6,417	6,332	+16	0	6,348	+16
	FTE	*7*	*7*	*0*	*0*	*7*	*0*

2006 PROGRAM OVERVIEW

The Indian Guaranteed Loan Program Account (FY 2006: $6,348,000; FTE 7): The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established this Indian program to help Indians gain access to capital by guaranteeing and insuring loans from the private sector to promote economic development for tribes, individual Indians and Alaska Natives. This guaranteed and insured program also supports the Department of Interior's Strategic goal in Serving Communities. The object is to develop quality communities by promoting the economic vitality of Indian Tribes and Alaska Natives.

The Indian Guaranteed and Insured Loan Program provides loan guarantees or insurance to assist eligible Indian tribes, Alaska Natives, tribal organizations, and individual Indians obtain financing not otherwise available from the private sector for Indian owned businesses on or near reservations. The program can guarantee or insure up to 90% of a loan made to finance Indian-owned businesses organized for profit. The Central Office reviews loan requests over $3 million dollars through a loan committee and can recommend special written loan conditions as part of the agreements and repayment procedures to reduce the likelihood of default.

The guaranteed and insured loan portfolio currently totals $326 million as of September 30, 2004. In FY 2006, the program expects to leverage private sector financing for 75 businesses and create or sustain 1,800 jobs on or near Indian reservations. The program continues to assist tribes investing in community infrastructure developments, including water and sewer systems, power and irrigation, agriculture, housing development and health care facilities. Tribal office complexes for government and judicial purposes are also high priorities as well as recreational attractions, like golf courses, RV parks and resort facilities. The program also assists Indian entrepreneurs in business start-ups that create jobs and income and help develop managers for tribal operations and businesses. These tribal developments build a foundation for reservation economies to foster growth and expansion. Non-Indian border or adjacent communities also experience increased business and employment opportunities.

The subsidy rate estimate decreased from 6.76% to 4.75% for FY 2006. Increases or decreases in historical loan defaults determine the increase or decrease in the subsidy rate. At the end of FY 2004, the default rate was less than 2% for all loans advanced since FY 1992. Therefore, the projected default estimates for FY 2006 were decreased and a lower subsidy rate was determined.

The recommendation and enforcement of strict loan conditions in written agreements continues to effectively reduce the default rates for the program. This is a great accomplishment for the program in dealing with medium to large scaled loans. Indian businesses can gain more access to capital with strong financial integrity. As more lenders become familiar with the program, their risk assumptions are reduced and Indian businesses are more likely to be financed. Also, regional staff provide both lenders and borrowers information on tribal law, rules and statutes to reduce any further risks they may have as precautionary measures in loan agreements.

Through increased funding and support of the program, the Bureau is able to effectively increase tribal self-determination and quality communities. The Bureau's long-term goals for this program are to reduce Indian unemployment rates, increase Indian per capita income and increase the number of Indian-owned businesses to achieve parity with non-Indian communities. The Bureau identifies these indicators in attaining the Department of Interior's Strategic goal in developing quality communities and promoting economic vitality of Indian Tribes and Alaska Natives.

Guaranteed Loan Subsidy ($5,647,000): In FY 2006, $5.6 million will subsidize $118.9 million in guaranty and insured loan commitments at a subsidy rate of 4.75%.

Administrative Expenses ($701,000): The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) established this account to support the administrative costs of executing guaranteed and insured loans, including those made prior to FY 1992 for which funds were appropriated under the Indian Guaranty and Insurance Fund. Funds requested in FY 2006 will be used to pay for salaries, training and travel costs of program staff.

The provisions of the Indian Financing Act and regulations at 25 CFR Part 103, govern the administration of the Loan Guaranty and Insurance Programs. The Division of Credit administers the program, develops program policies, oversees regulatory compliance, and reviews and recommends action on requests for loan guarantees and insured loans from approved lenders. The Office will continue to develop new markets for the Loan Insurance Program by attracting new lenders to finance small Indian businesses in an expedited manner for requests under $250,000 dollars.

As required by the Indian Financing Act Amendments of 2002, the office will develop a secondary market for the Bureau's guaranteed and insured loans through development and implementation of regulations and contracting with fiscal agents in the private sector for central registration and fiscal transfer agent functions.

The program will pursue additional collection actions, as necessary, including cases where suits may be filed against lenders where instances of fraud or misrepresentation are determined on claims for losses that have been paid to lenders by the Loan Guarantee and Insurance Program in the secondary market. As required by the Debt Collection Improvement Act of 1996, program staff will continue to transfer all direct loans and assigned guaranteed loan delinquencies in excess of 180 days to the Department of Treasury. The program will fund an attorney/advisor in the Office of the Solicitor, specializing in banking law, to provide counsel to staff in resolving legal issues associated with the administration of the program.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- In 2004, the Bureau guaranteed loans to 71 businesses that created or sustained 1,719 jobs. Targeted goals were exceeded by 32%.
- The program utilized 97% of the available guaranteed loan ceiling of $93,344,209.
- Less than 2% of the total advanced guaranteed loans have defaulted since FY 1992.

2005 PROGRAM PERFORMANCE GOALS

- In FY 2005, the Bureau expects to guarantee or insure loans to 70 businesses that will create or sustain 1,600 jobs.
- The program estimates that 100% of the available guaranteed loan ceiling of $85 million will be utilized.
- The Bureau will continue to assist tribes and Indian individuals to access capital at comparable interest rates with non-Indians.

PERMANENT INDEFINITE APPROPRIATION	2005 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	$2,979

2005 PROGRAM PERFORMANCE

Upward Re-estimate of FY 2005 Indian Guaranteed Loan Subsidy: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee loans from the private sector to promote economic development of tribes, individual Indians and Alaska Natives. In 1990, the Federal Credit Reform Act (FCRA) was passed to: (1) measure more accurately the costs of Federal credit programs; (2) estimate the cost of credit programs on a budgetary basis equivalent to other Federal spending; (3) encourage the delivery of benefits in the form most appropriate to the needs of beneficiaries; and (4) improve the allocation of resources among credit programs and between credit and other spending programs. The Account collects and holds in escrow subsidy appropriations from the program account and lender fees; maintains balances as reserves for payment of defaults; records interest income from Treasury; and pays defaults and interest subsidies as necessary.

Guaranteed loan subsidy rates are derived by estimating costs and receipts and entering them into a subsidy model developed by the Office of Management and Budget. Lender fees and interest earnings entered into the escrow account affect the subsidy rate positively. Default payments and interest or supplemental payments affect the subsidy rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

When all documents and approvals are completed for a guaranteed loan, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved loans are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lender banks disburse the loan funds to the borrowers, it may be in the same year as the obligations, but more often than not, these advancements occur anywhere from the second year and beyond. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay for defaults and interest supplements.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2004 for cohort years 1992 through 2002 using actual data. This process resulted in upward re-estimates of the FY 2005 subsidy cost for the 1992 to 2002 cohorts. Combined, all cohorts had insufficient subsidy in the amount of $2,979,140. 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
300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-2628-0-1-452		2004 Actual	2005 Estimate	2006 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)			
	Obligations by program activity:			
0002	Guaranteed loan subsidy	6	5	5
0007	Upward reestimate	0	2	0
0008	Upward interest reestimate	0	1	0
0009	Administrative expenses below reporting threshold	0	1	1
1000	Total new obligations	6	9	6
	Budgetary resources available for obligation:			
2140	Unobligated balance carried forward, start of year	0	1	1
2200	New budget authority (gross)	8	9	6
2390	Total budgetary resources available for obligation	8	10	7
2395	Total new obligations	-6	-9	-6
2398	Unobligated balance expiring or withdrawn	-1	0	0
2440	Unobligated balance carried forward, end of year	1	1	1
	New budget authority (gross), detail:			
4000	Discretionary Appropriation	6	6	6
6000	Mandatory Appropriation	2	3	0
7000	Total new budget authority (gross)	8	9	6
	Change in obligated balances:			
7240	Obligated balance, start of year	6	4	4
7310	Total new obligations	6	9	6
7320	Total outlays (gross)	-5	-9	-6
7340	Adjustments in expired accounts (net)	-3	0	0
7440	Obligated balance, end of year	4	4	4
	Outlays (gross), detail:			
8690	Outlays from new discretionary authority	1	1	1
8693	Outlays from discretionary balances	4	5	5
8697	Outlays from new mandatory authority	0	3	0
8700	Total outlays (gross)	5	9	6
	Net budget authority and outlays:			
8900	Budget authority	8	9	6
9000	Outlays	5	9	6
	Credit Subsidy Data - Policy			
	Guaranteed loan levels supportable by subsidy budget authority:			
215001	Indian guaranteed loan	84	85	119
215901	Total loan guarantee levels	84	85	119
	Guaranteed loan subsidy (in percent):			
232001	Indian guaranteed loan	6.13	6.76	4.75
232901	Weighted average subsidy rate	6.13	6.76	4.75
	Guaranteed loan subsidy budget authority:			
233001	Indian guaranteed loan	5	5	6
233901	Total subsidy budget authority	5	5	6
	Guaranteed loan subsidy outlays:			
234001	Indian guaranteed loan	5	5	6
234901	Total subsidy outlays	5	5	6
	Guaranteed loan upward re-estimate subsidy budget authority:			
235001	Indian guaranteed loan	1	3	0
235901	Total upward re-estimate budget authority	1	3	0
	Guaranteed loan downward re-estimate subsidy budget authority:			
237001	Indian guaranteed loan	-2	-3	0
237901	Total downward re-estimate subsidy budget authority	-2	-3	0
	Administrative expense data:			
351001	Budget authority below reporting threshold	1	1	1
	Object Classification			
	Direct obligations:			
410	Grants, subsidies and contributions	6	8	5
995	Below reporting threshold administrative expenses	0	1	1
999	Total new obligations	6	9	6
	Personnel Summary			
	Direct total compensable workyears:			
1001	Total compensable workyears: Civilian full-time equivalent employment	4	7	7

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Financing Account

14-4415-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees committed in 1992 and beyond (including modifications of loan guarantees that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Guaranteed Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2005 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-3,283

2005 PROGRAM PERFORMANCE

Guaranteed Loan Downward Re-estimate Subsidy Budget Authority: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee loans from the private sector to promote economic development of tribes, individual Indians and Alaska Natives. The Account collects and holds in escrow subsidy appropriations from the program account and lenders fees; maintains balances as reserves for payment of defaults; records interest income from Treasury; and pays defaults and interest subsidies as necessary.

Guaranteed loan subsidy rates are derived by estimating costs and receipts and entering them into a subsidy model developed by the Office of Management and Budget. Lender fees and interest earnings entered in the escrow account affect the subsidy rate positively. Default payments and interest or supplemental payments affect the subsidy rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

When all documents and approvals are completed for a guaranteed loan, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved loans are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lender banks disburse the loan funds to the borrowers, it may be in the same year as the obligations, but more often than not, these advancements occur anywhere from the second year and beyond. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay for defaults and interest supplements.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2004 for cohort years 1992 through 2002 using actual data. This process resulted in downward re-estimates of the FY 2005 subsidy cost for the 1992 to 2002 cohorts. In other words, the re-estimate indicated that some 1992 to 2002 cohorts required lower subsidy amounts. As a result, the Bureau will transfer $3,283,485 from the Financing Account to the Negative Subsidy Receipt Account.

STANDARD FORM
300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-4415-0-3-452		2004 Actual	2005 Estimate	2006 Estimate
Obligations by program activity:				
0001	Default Claim Payments	1	1	1
0003	Interest Subsidy	2	1	1
0091	Direct Program by Activities - Subtotal (1 level)	3	2	2
0802	Downward Reestimates	2	2	0
0804	Interest on reestimates	1	1	0
0891	Direct Program by Activities - Subtotal (1 level)	3	3	0
1000	Total new obligations	6	5	2
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year	55	65	78
2200	New financing authority (gross)	16	18	12
2390	Total budgetary resources available for obligation	71	83	90
2395	Total new obligations	-6	-5	-2
2440	Unobligated balance carried forward, end of year	65	78	88
New financing authority (gross), detail:				
	Mandatory:			
6710	Authority to borrow	5	3	0
6900	Offsetting collections (cash)	11	15	12
7000	Total new financing authority (gross)	16	18	12
Change in obligated balance:				
7240	Obligated balance, start of year	0	0	3
7310	Total new obligations	6	5	2
7320	Total financing disbursements (gross)	-6	-2	-2
7440	Obligated balance, end of year	0	3	3
8700	Total financing disbursements (gross)	6	2	2
Offsets against gross financing authority and financing disbursements:				
	Offsetting collections (cash) from:			
8800	Payments from program account	-7	-8	-5
8825	Interest on uninvested funds	-4	-5	-5
8840	Non-Federal sources	-1	-2	-2
8890	Total, offsetting collections (cash)	-12	-15	-12
8896	Offsetting collections (cash) credited to expired accounts	1	0	0
Net financing authority and financing disbursements:				
8900	Financing authority	5	3	0
9000	Financing disbursements	-5	-13	-10
	Status of Guaranteed Loans (in millions of dollars)			
Position with respect to appropriations act limitation on commitments:				
2111	Limitation on guaranteed loans made by private lenders	84	85	119
2150	Total guaranteed loan commitments	84	85	119
2199	Guaranteed amount of guaranteed loan commitments	67	68	84
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year	274	326	357
2231	Disbursements of new guaranteed loans	88	67	67
2251	Repayments and prepayments	-34	-34	34
2261	Adjustments: Terminations for default that result in loans receivable	-1	-1	-1
2264	Other adjustments, etc	-1	-1	-1
2290	Outstanding, end of year	326	357	388
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	293	321	350

STANDARD FORM
300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-4415-0-3-452		2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Addendum:					
Cumulative balance of defaulted guaranteed loans that result in loans receivable:					
2310	Outstanding, start of year		7	2	2
2331	Disbursements for guaranteed loans claims		1	1	1
2351	Repayments of loans receivable		-1	-1	-1
2361	Write-offs of loans receivable		-5	0	0
2390	Outstanding, end of year		2	2	2
	Balance Sheet (in millions of dollars)				
ASSETS:					
1101	Federal assets: Fund balances with Treasury	55	64		
Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:					
1501	Defaulted guaranteed loans receivable, gross	7	2		
1502	Interest receivable	3	1		
1505	Allowance for subsidy cost (-)	-9	-3		
1599	New present value of assets related to defaulted guaranteed loans	1	0		
1999	Total assets	56	64		
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury	2	2		
2105	Other	2	2		
2204	Non-Federal liabilities: Liabilities for loan guarantees	52	60		
2999	Total liabilities	56	64		
4999	Total liabilities and net position	56	64		

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		2004 Actual	2005 Enacted	Uncontroll-able and Related Changes	Program Changes	2006 Budget Request	Change From 2005
BA Permanent, Interest Subsidies	$(000)	60	0	0	60	60	60
Defaulted Loans	$(000)	940	0	0	940	940	940
Total Requirements	$(000)	1,000	0	0	1,000	1,000	1,000

2006 PROGRAM OVERVIEW

The Indian Loan Guaranty and Insurance Fund Liquidating Account pays interest subsidies and defaults related to Pre-1992 guaranteed loans. The Bureau has permanent borrowing authority to use when needed to pay defaults. Most loans are currently being paid off or refinanced. However there remains the possibility for defaults to occur.

Interest Subsidies: Funds provided are used to pay interest subsidies on loans that have appropriate loan agreements or conditions.

Losses on Defaulted Loans: In the past several years, the defaults against this account have been infrequent.

STANDARD FORM
300 July 1964

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-4410-0-3-452		2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year		2	1	0
2200	New budget authority (gross)		0	0	1
2260	Portion applied to repay debt		-1	-1	-1
2390	Total budgetary resources available to obligation		1	0	0
2440	Unobligated balance carried forward, end of year		1	0	0
New budget authority (gross), detail:					
6735	Mandatory: Authority to borrow permanently reduced		-1	-1	0
6900	Mandatory: Offsetting collections (cash)		1	1	1
7000	Total new budget authority (gross)		0	0	1
Change in obligated balances:					
7320	Total outlays (gross)		-1	-1	-1
Outlays (gross), detail:					
8697	Outlays from new mandatory authority		1	1	1
Offsets against gross budget authority and outlays:					
8840	Offsetting collections (cash) from Non-Federal sources		-1	-1	-1
Net budget authority and outlays:					
8900	Financing authority		-1	-1	0
9000	Financing disbursements		-1	0	0
Status of Guaranteed Loans (in millions of dollars)					
Cumulative balance of guaranteed loans outstanding:					
2210	Outstanding, start of year		15	11	10
2251	Repayments and prepayments		-1	-1	-1
2264	Adjustments: Other adjustments, net		-3	0	0
2290	Outstanding, end of year		11	10	9
Memorandum:					
2299	Guaranteed amount of guaranteed loans outstanding, end of year		8	7	6
Addendum:					
	Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year		17	11	8
2351	Repayments of loans receivable		-1	-2	-1
2361	Write-offs of loans receivable		-5	-1	-1
2390	Outstanding, end of year		11	8	6
Balance Sheet (in millions of dollars)					
ASSETS:					
1101	Federal assets: Fund balances with Treasury	2	1		
1701	Defaulted guaranteed loans, gross	17	11		
1702	Interest receivable	12	8		
1703	Allowance for estimated uncollectible loans and interest (-)	-28	-18		
1704	Defaulted guaranteed loans and interest receivable, net	1	1		
1799	Value of assets related to loan guarantees	1	1		
1999	Total assets	3	2		
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury	3	0		
2999	Total liabilities	3	2		
4999	Total liabilities and net position	3	2		

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.

PERMANENT INDEFINITE APPROPRIATION	2005 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	$652

2005 PROGRAM PERFORMANCE

Upward Re-estimate of FY 2005 Direct Loan Subsidy: Under the Direct Loan Program from FY 1992 through FY 1995, annual appropriations included an estimated subsidy cost for these loans. This program ceased to offer loans to tribally owned enterprises or Indian-owned businesses at the end of FY 1995, however the existing direct loans (including any modifications) are still serviced by the Bureau.

Like the Guaranteed and Insured Loan program, the direct loan program required subsidies to be calculated on each year's lending authority. The direct loan subsidy re-estimates, required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*), were calculated at the end of FY 2004 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. The re-estimates resulted in an upward adjustment of FY 2005 subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of $652,160. 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 2004 was approximately $10 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.

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2005 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-$416

2005 PROGRAM PERFORMANCE

Downward Re-estimate of FY 2005 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 2004 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of $415,574 of the FY 2005 subsidy costs to be transferred to the negative subsidy receipt account.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN DIRECT LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-4416-0-3-452		2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Obligations by program activity					
0002	Interest paid to Treasury		2	2	2
1000	Total new obligations		2	2	2
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year		12	12	11
2200	New financing authority (gross)		3	3	3
2260	Portion applied to repay debt		0	-2	-2
2390	Total budgetary resources available to obligation		15	13	12
2395	Total new obligations		-2	-2	-2
2440	Unobligated balance carried forward, end of year		12	11	10
New financing authority (gross), detail:					
6900	Mandatory: Offsetting collections (cash)		3	3	3
Change in obligated balances:					
7240	Obligated balance, start of year		0	1	3
7310	Total new obligations		2	2	2
7320	Total financing disbursements (gross)		-2	0	0
7440	Obligated balance, end of year		1	3	5
8700	Total financing disbursements (gross)		2	0	0
Offsets against gross financing authority and financing disbursements:					
	Offsetting collections (cash) from:				
8825	Interest on uninvested funds		-1	0	0
8840	Collections of loans		-2	-2	-2
8840	Revenues, interest on loans		0	-1	-1
8890	Total, offsetting collections (cash)		-3	-3	-3
Net financing authority and financing disbursements:					
8900	Financing authority		0	0	0
9000	Financing disbursements		-1	-3	-3
	Status of Direct Loans (in millions of dollars)				
Cumulative balance of direct loans outstanding:					
1210	Outstanding, start of year		22	10	7
1251	Repayments, Repayments and prepayments		-2	-2	-2
1263	Write-offs for default: Direct loans		-10	-1	-1
1264	Other adjustments, net		0	0	0
1290	Outstanding, end of year		10	7	4
	Balance Sheet (in millions of dollars)				
ASSETS:					
1101	Federal assets: Fund balances with Treasury	12	12		
1401	Direct loans receivable, gross	22	10		
1402	Interest receivable	5	1		
1405	Allowance for subsidy cost (-)	-15	0		
1499	Net present value of assets related to direct loans	12	11		
1999	Total assets	24	23		
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury	24	23		
2999	Total liabilities	24	23		
4999	Total liabilities and net position	24	23		

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.

2006 PROGRAM OVERVIEW

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 2004 was approximately $29 million.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-4409-0-3-452		2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year		3	5	0
2200	New Budget authority (gross)		5	0	0
2260	Portion applied to repay debt		-3	-5	0
2390	Total budgetary resources available for obligation		5	0	0
2440	Unobligated balance carried forward, end of year		5	0	0
New budget authority (gross), detail:					
6900	Mandatory: Offsetting collections (cash)		5	4	4
6947	Portion applied to repay debt		0	-4	-4
6990	Spending authority from offsetting collections (total mandatory)		5	0	0
Offsets against gross budget authority and outlays:					
8840	Offsetting collections (cash) from Non-Federal sources		-5	-4	-4
Net budget authority and outlays:					
8900	Budget authority		0	-4	-4
9000	Outlays		-5	-4	-4
	Status of Guaranteed Loans (in millions of dollars)				
Cumulative balance of guaranteed loans outstanding:					
1210	Outstanding, start of year		27	22	19
1251	Repayments: Repayments and prepayments		-2	-2	-2
1263	Writeoffs for Default: Direct loans		-1	-1	-1
1264	Other adjustments, net		-2	0	0
1290	Outstanding, end of year		22	19	16
	Balance Sheet (in millions of dollars)				
ASSETS:					
1101	Federal assets: Fund balances with Treasury	3	5		
1601	Direct loans, gross	27	22		
1602	Interest receivable	8	7		
1603	Allowance for estimated uncollectible loans and interest (-)	-10	-6		
1604	Direct loans and interest receivable, net	25	23		
1699	Value of assets related to direct loans	25	23		
1999	Total assets	28	28		
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury	28	28		
2999	Total liabilities	28	28		
4999	Total liabilities and net position	28	28		

MISCELLANEOUS PERMANENT APPROPRIATIONS

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-2204-0-1-452

WHITE EARTH SETTLEMENT FUND

Program and Performance

The White Earth Reservation Land Settlement Act of 1985 (*Public Law 99-264*) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2004, payments were made to 11,577 claimants in the amount of $57,191,190.15. 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.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-2204-0-1-452		2004 Actual	2005 Estimate	2006 Estimate
	Program and Financing			
Obligations by program activity				
0001	Direct program activity	2	3	3
1000	Total new obligations (object class 41.0)	2	3	3
Budgetary resources available for obligation				
2200	New budget authority (gross)	2	3	3
2395	Total new obligations	-2	-3	-3
New budget authority (gross), detail				
6000	Mandatory Appropriation (indefinite)	2	3	3
Change in obligated balances				
7310	Total new obligations	2	3	3
7320	Total outlays (gross)	-2	-3	-3
Outlays (gross), detail				
8697	Outlays from new mandatory authority	2	3	3
Net budget authority and outlays				
8900	Budget authority	2	3	3
9000	Outlays	2	3	3

Appropriation: Indian Water Rights and Habitat Acquisition Program Account

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah	$(000)	0	0	0	0	0	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Total Requirements	$(000)	0	0	0	0	0	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*

2005 PROGRAM OVERVIEW

Indian Water Rights and Habitat Acquisition Program Account (FY 2006: $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 2005, therefore no additional funds are being requested in FY 2006.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM
Program and Financing Schedule (In millions of dollars)

Identification Code: 14-55-0-2-303		2004 Actual	2005 Estimate	2006 Estimate
	Program and Financing			
Obligations by program activity				
0001	Direct program activity	0	3	0
1000	Total new obligations (object class 41.0)	0	3	0
Budgetary resources available for obligation				
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
Change in obligated balances				
7310	Total new obligations	0	3	0
7320	Total outlays (gross)	0	-3	0
Outlays (gross), detail				
8693	Outlays from discretionary balances	0	3	0
Net budget authority and outlays				
8900	Budget authority	0	0	0
9000	Outlays	0	3	0

BUREAU OF INDIAN AFFAIRS

Miscellaneous Permanent Appropriations

14-9925-0-2-999

Program Element		2004 Actual	2005 Enacted	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Claims and Treaty Obligations	$(000)	41	41	0	0	41	0
O&M Indian Irrigation Systems	$(000)	23,764	22,596	0	188	22,784	188
	FTE	*254*	*254*	*0*	*0*	*254*	*0*
Power Systems, Indian Irrigation Systems	$(000)	57,208	59,772	0	648	60,420	648
	FTE	*141*	*141*	*0*	*0*	*141*	*0*
Alaska Re-supply Program	$(000)	754	1,055	0	30	1,085	30
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total Requirements	$(000)	81,767	83,464	0	866	84,330	866
	FTE	*398*	*398*	*0*	*0*	*398*	*0*

2006 PROGRAM OVERVIEW

Miscellaneous Permanent Appropriations (FY 2006: $84,330,000: FTE 398): Program elements are provided below:

Claims and Treaty Obligations ($40,500):

A. Fulfilling treaties with the Senecas of New York ($6,000): Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, *(4 Stat. 442)*.

B. Fulfilling treaties with the Six Nations of New York ($4,500): The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. This money is allocated as follows: $2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of $1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 1979, *(1 Stat. 618, 619)*.

C. Fulfilling treaties with the Pawnees of Oklahoma ($30,000): This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 *(11 Stat. 729)*.

O&M Indian Irrigation Systems ($22,784,000): These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 17 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 ($60,420,000): 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 ($1,085,000): 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.

JUSTIFICATION OF FY 2006 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/)
O&M Indian Irrigation Systems	$(000)	22,784	+188
Power Systems, Indian Irrigation Systems	$(000)	60,420	+648
Alaska Resupply Program	$(000)	1,085	+30

O&M Indian Irrigation Systems (+$229,000): The FY 2006 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the irrigation projects.

Power Systems, Indian Irrigation Systems (+$606,000): The FY 2006 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the power projects.

Alaska Resupply Program (+$30,000): The FY 2006 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the program.

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MISCELLANEOUS PERMANENT APPROPRIATIONS

PROGRAM AND FINANCING SCHEDULE (in millions of dollars)

Identification code: 14-9925-0-2-452		2004 Actual	2005 Estimate	2006 Estimate
	Unavailable Receipts			
01.99	Balance, start of year	0	0	0
Receipts:				
02.20	Deposits, operation and maintenance, Indian irrigation systems	23	22	23
02.21	Alaska resupply program	1	1	1
02.22	Power revenues, Indian irrigation projects	57	59	60
02.41	Earnings on investments, Indian irrigation projects	0	0	1
02.99	Total receipts and collections	81	82	85
04.00	Total: Balances and collections	81	82	85
05.00	Appropriations: Miscellaneous permanent appropriations	-77	-85	-85
07.99	Balance, end of year	0	0	0
	Program and financing			
	Obligations by program activity:			
00.02	Operation and maintenance, Indian irrigation systems	21	21	22
00.03	Power systems, Indian irrigation projects	60	60	60
00.04	Alaska resupply program	2	2	3
10.00	Total new obligations	83	83	85
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	60	62	63
22.00	New budget authority (gross)	82	82	85
22.10	Resources available from recoveries of prior year obligations	3	2	2
23.90	Total budgetary resources available for obligation	145	146	150
23.95	Total new obligations	-83	-83	-85
24.40	Unobligated balance carried forward, end of year	62	63	65
	New budget authority (gross), detail:			
	Mandatory:			
60.20	Appropriation (special fund)	82	82	85
	Change in obligated balances:			
72.40	Obligated balance, start of year	14	16	13
73.10	Total new obligations	83	83	85
73.20	Total outlays (gross)	-78	-84	-83
73.45	Recoveries of prior year obligations	-3	-2	-2
74.40	Obligated balance, end of year	16	13	13
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	0	16	17
86.98	Outlays from mandatory balances	78	68	66
87.00	Total outlays (gross)	78	84	83
	Net budget authority and outlays:			
89.00	Budget authority	82	85	85
90.00	Outlays	78	84	83
	Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities: Par value	69	69	62
92.02	Total investments, end of year: Federal securities: Par value	69	62	62
	Object Classification			
11.1	Personnel compensation: full-time permanent	23	23	23
12.1	Civilian personnel benefits	10	10	10
22.0	Transportation of things	7	7	7
23.3	Communications, utilities, and miscellaneous charges	7	7	7
25.2	Other services	21	21	23
25.3	Other purchases of goods and services from Government accounts	10	10	10
25.4	Operation and maintenance of facilities	5	5	5
99.9	Total new obligations	83	83	85
	Personnel Summary			
	Direct: Total compensable workyears:			
1001	Civilian full-time equivalent employment	398	398	398

OPERATION AND MAINTENANCE OF QUARTERS

Justification of Program and Performance

14-5051-0-1-452

Appropriation: Operation and Maintenance of Quarters Program Account

Program Element		2004 Actual	2005 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change From 2005 (+/-)
Operation and Maintenance of Quarters	$(000)	4,839	4,950	0	50	5,000	+50
	FTE	*58*	*57*	*0*	*0*	*57*	*0*

2006 PROGRAM 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.

Currently, the quarters Operation and Maintenance (O&M) program manages approximately 3,600 quarters units. Rental receipts are collected for quarters managed by BIA to take care of operations and maintenance for all quarter units. These funds are expended for O&M activities at the agency/school locations where the monies are collected. Rental rates take into consideration such factors as isolation (remoteness), age and physical conditions of the quarters. At least fifty percent of the units are over 30 years in age. Overall, a combined total of eighty-two percent (2,946 units) 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.

Traditionally, the Bureau's Office of Facilities Management and Construction and the Division of Acquisition and Property Management at the headquarters level manage the O&M of quarters. As of October 1, 2004, this shared responsibility was transferred, exclusively, to OFMC and that office will continue to provide policy guidance and direction; liaison with the Department Quarters program; assist with implementing rental rates; policy compliance and management reviews and monthly funding allocations. The Regions/Agencies provide on-site compliance reviews; preventive and unscheduled maintenance; routine and emergency repairs and improvement, and quarters inventory and O&M work tickets.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In FY 2004, the Quarters program collected approximately $4,839,000 in rental receipts to address operations and maintenance requirements. Over a period of nine years, rental receipts decreased due to *P.L. 100-297* Grant Schools assuming the rental rate collections and the demolition or transfer of approximately 35 units. The following table denotes activities performed for the operation and maintenance of quarters.

Workload and Performance Indicators	FY 2004 Actual
Total Number of Regional Surveys Implemented Annually	3
Number of Consumer Price Index (CPI)-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions. Each unit could have as many as two per year).	7,100
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	105
Total Number of Required Occupancies Actions Approved and/or Denied	160
Total Quarters Units Inventories Updated Annually	3,635
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and *P.L. 93-638* and *P.L. 100-297* Contractors and Grantees associated with Bureau schools.	400
On-Site Policy Compliance and Management Reviews Performed	2
Number of Quarters Units demolished or transferred to Tribes	35
Number of Quarters Units Receiving O&M Funds Annually	3,635

2005 PLANNED PROGRAM PERFORMANCE

The following table denotes the expected level of activity for the operation and maintenance of quarters' program:

Workload and Performance Indicators	FY 2005 Estimate	FY 2006 Estimate
Total Number of Regional Surveys Implemented Annually	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions. Each unit could have as many as two per year)	7,000	7,000
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	70	70
Total Number of Required Occupancies Actions Approved and/or Denied	160	160
Total Quarters Units Inventories Updated Annually	3,600	3,600
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and *P.L. 93-638* and *P.L. 100-297* Contractors and Grantees associated with Bureau schools.	400	400
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units demolished or transferred to Tribes	16	10
Number of Quarters Units Receiving O&M Funds Annually	3,600	3,584

- The Bureau established baseline data in FY 2004 on the condition of administrative, employee housing to track performance for the Department's Strategic Plan.

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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)

Identification code: 14-5051-0-2-452		2004 Actual	2005 Estimate	2006 Estimate
	Unavailable Receipts (In millions of dollars)			
02.20	Receipts: Rents and charges for quarters, Bureau of Indian Affairs	4	5	5
05.00	Appropriations: Operation and maintenance of quarters	-4	-5	-5
07.99	Balance, end of year	0	0	0
	Program and Financing (In millions of dollars)			
	Obligations by program activity:			
00.01	Operations and Maintenance	4	5	5
10.00	Total new obligations	4	5	5
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	4	4	4
22.00	New budget authority (gross)	4	5	5
23.90	Total budgetary resources available for obligation	8	9	9
23.95	Total new obligations	-4	-5	-5
24.40	Unobligated balance carried forward, end of year	4	4	4
	New budget authority (gross), detail:			
	Mandatory:			
60.20	Appropriation (special fund)	5	5	5
	Change in obligated balances:			
72.40	Obligated balance, start of year	1	1	1
73.10	Total new obligations	4	5	5
73.20	Total outlays (gross)	-4	-5	-5
74.40	Obligated balance, end of year	1	1	1
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	0	5	5
86.98	Outlays from mandatory balances	4	0	0
87.00	Total outlays (gross)	4	5	5
	Net budget authority and outlays:			
89.00	Budget authority	4	5	5
90.00	Outlays	4	5	5
	Object Classification (In millions of dollars)			
	Direct obligations:			
11.1	Full-time permanent	1	1	1
99.5	Below reporting threshold	3	4	4
99.9	Total new obligations	4	5	5
	Personnel Summary			
	Direct:			
1001	Civilian full-time equivalent employment	58	58	58

117 STAT. 1318 *Public Law 108-108*, Title III, section 343 *"Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval."*

Bureau of Indian Affairs Reserves or Holdbacks

The Bureau of Indian Affairs (Bureau) allocates funds for regional and headquarters overhead, administrative services and personnel services through separate program sub-elements within all of the Activities. It is not standard practice to routinely hold funding allocations in reserve for any of these administrative functions.

However, if unplanned, high priority Departmental and Bureau projects require additional funding, the Bureau may hold back a percentage of Operation of Indian Programs and Construction FY 2006 allocations. For example, in 2003 the Bureau held back 0.4% of OIP and construction to fund unplanned the Activity Based Costing deployment project and the expanded trust fund audit. At this time, no holdbacks are planned for 2006.

Bureau of Indian Affairs to Department of the Interior charges and deductions

Two tables are attached that reflect data for collections under the Working Capital Fund (WCF) centralized and direct billings.

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Invasive Species Program	25.3	28.7	30.8
Invasive Species DOI Coordinator	4.2	4.7	5.0
Secretary's Immediate Office	29.5	33.4	35.9
Alaska Field Office	9.8	10.3	10.9
Secretary's Immediate Office	9.8	10.3	10.9
Secretary's Immediate Office			
Lewis and Clark Bicentennial		29.4	30.9
Secretary's Immediate Office		29.4	30.9
Indian Water Rights Office		114.6	122.3
Secretary's Immediate Office		114.6	122.3
Document Management Unit	34.4	177.2	180.8
Office of the Executive Secretariat	34.4	177.2	180.8
Departmental News and Information	17.2	30.6	32.7
Departmental Newsletter	43.6	45.9	52.6
Hispanic Media Outreach	4.1	4.7	
Office of Communications	64.9	81.1	85.3
Fish, Wildlife, and Parks			
Financial Management Training	19.8	26.9	27.5
Activity Based Costing/Management		145.2	146.5
Travel Management Center		3.7	3.8
Office of Financial Management	19.8	175.9	177.7
Quarters Program	24.3	26.4	53.1
Office of Acquisition and Property Management	24.3	26.4	53.1
SBA Certifications		1.8	1.4
Small & Disadvantaged Business Utilization		1.8	1.4
Planning and Performance Management	140.1	209.6	214.1
Office of Planning and Performance Mgmt.	140.1	209.6	214.1
Center for Competitive Sourcing Excellence	34.6	49.1	49.9
Office of Competitive Sourcing	34.6	49.1	49.9
Firefighter and Law Enforcement Retirement Team	126.0	131.5	138.4
Employee Assistance Programs	0.0	0.0	0.0
Employee Counseling	60.1	20.4	20.7
CLC - Human Resources		3.6	5.1
OPM Federal Employment Services		11.2	11.3
Office of Personnel	186.1	166.7	175.4
Special Emphasis Program	4.8	4.9	4.9
Recruitment/Outreach	3.3	3.3	
Office of Educational Partnerships	8.1	8.2	4.9
Occupational Safety and Health	159.4	162.3	168.8
Safety & Health Training Initiative	44.3	44.1	44.3

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Office of Occupational Health and Safety	203.6	206.4	213.1
Classified Information Facility	23.7	46.4	47.2
Emergency Preparedness	69.4	97.2	144.6
Watch Office	105.6	143.7	178.8
Office of Law Enforcement and Security	198.7	287.2	370.6
IT Security	122.1	126.1	188.2
IT Security Certification & Accreditation			422.7
Information Technology Architecture	348.8	509.4	512.8
Capital Planning	32.0	33.4	211.2
Data Resource Management Program	10.4	10.6	10.7
Office of the Chief Information Officer	513.3	679.5	1,345.6
Frequency Management Support	24.9	27.1	51.3
Web & Internal/External Comm	76.0	79.1	79.9
DOINET - ESN	20.4	1,227.9	992.9
ARTNET	75.7	77.7	-0.0
NTIA Spectrum Manangement		122.4	123.0
Office of the Chief Information Officer	197.0	1,534.2	1,247.2
DOI FOIA Tracking & Reporting System	15.5	15.7	54.7
GPEA	13.4	13.6	13.7
Office of the Chief Information Officer	28.9	29.4	68.4
Ethics Training Departmentwide	7.0	7.1	7.1
ALLEX Database		5.3	5.4
Solicitor	7.0	12.4	12.5
WCF Management		25.3	26.4
Contingency Reserve	23.6	23.9	23.9
Departmentwide Activities	23.6	49.2	50.2
CFO Financial Statement Audit		919.5	924.0
Departmentwide Activities		919.5	924.0
E Government Initiatives		403.0	362.0
Departmentwide Activities		403.0	362.0
Subtotal Other OS Activities	1,723.9	5,204.8	5,736.3

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Executive Forums	33.6	27.0	52.7
Departmental Library	396.1	243.5	268.1
ALLEX Database	5.8		
Departmental museum	178.5	132.6	195.7
Learning and Performance Center Management	42.7	36.0	50.1
Washington Learning Center	20.3	33.9	35.9
Denver Learning Center	1.9	5.5	47.6
Albuquerque Learning Center	141.7	160.8	194.0
Anchorage Learning Center	23.4	30.1	46.5
Leadership Institute	38.1	31.1	75.1
On-Line Learning	57.8	43.3	63.3
DOI Recruitment/Outreach			3.3
NBC Human Capital Directorate	939.7	743.8	1,032.4
Computer Applications and Network Services	59.9	44.7	47.3
Telecommunications services	217.5	167.0	184.4
Voice/data switching	91.4	58.8	46.0
New PBX Telephone System	272.2	65.0	69.9
ADP Operations	768.3		
Hardware/Sofware Customer Service Center	20.1	1.1	1.1
Records management/FOIA	52.2	29.6	29.6
Aviation Management - Information Technology		30.4	0.0
NBC CIO	1,481.6	396.6	378.4
FPPS - Application Mgmt Office	166.3	108.1	109.7
FPPS - Payroll Operations	869.6	963.7	980.7
FPPS - Payroll Systems	1,224.0	1,228.2	1,238.0
NBC - E-payroll	2,259.9	2,300.0	2,328.3
Interior Complex Management & Svcs	113.2	73.3	79.1
Family Support Room	5.1	1.5	1.5
Space Management Services	28.5	17.4	25.0
Shipping and Receiving		30.3	38.4
Moving Services		18.9	23.1
OWCP Coordination	35.0	3.5	
Drug testing - intra department	85.7	92.3	337.4
Security	268.6	410.6	515.6
Accessible Technology Center	39.6	30.2	41.9
Health Unit	33.8	23.1	21.1
Federal Executive Board	34.6	23.7	33.5
Photographic Services	5.2		
DOI Space Management Initiative			33.9
Blue Pages	4.2	18.3	19.3
Mail Policy	36.4	23.2	43.8
Mail and messenger services	100.2	138.0	146.9
Transportation Services (Household Goods)		64.6	69.8

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Passport & Visa Services		1.3	1.3
Property Accountability Services	236.1	29.6	25.6
Vehicle fleet	1.8	4.9	5.4
NBC - Administrative Operations	1,028.1	1,004.6	1,462.7
Financial Systems (inc Hyperion)	1,943.5	2,136.2	2,183.1
IDEAS	491.2	527.0	527.0
Quarters Program	148.8	120.2	135.1
NBC - E-payroll	2,583.5	2,783.4	2,845.2
Aviation Management Directorate	367.7	287.7	353.3
Aviation - Mandatory Services	367.7	287.7	353.3
NBC-Appraisal Services			
Subtotal National Business Center	8,660.4	7,516.1	8,400.2
TOTAL	10,384.3	12,720.9	14,136.5

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Departmental Direction Activity Coordination			
Departmental Direction			
Management and Coordination Initiatives			
Financial Management Activities	4.7	26.3	
Acquisition and Property Initiatives		6.6	6.8
SBA Certifications	1.3	1.4	
EEO Training	1.0	10.0	5.7
Learning Mgmt System (LMS)	10.0		
Recruitment Outreach	7.2		
Wireless Priority Service/Emergency Pagers	6.2	1.4	
Management and Coordination	30.4	45.6	12.5
Information Resources Initiatives			
Oracle License & Support Contract	42.6	33.9	35.6
Microsoft Enterprise Licenses	883.4	816.0	825.0
Anti-Virus Software Licenses	33.3	80.3	85.8
IT Security - Reimb BLM	81.6	75.2	69.1
Popkin System Architect		0.1	0.5
Information Resources Initiatives	1,041.0	1,005.5	1,016.1
Office of Acquisition and Property Management			
Central Services	0.0		
Cobell - Live E-mail	49.8		
Cobell - Gap Tape Restoration	1,744.7		
Cobell - Tape Search Request	15.2	11.8	11.8
Cobell - Security (Audit)	7.2	4.8	4.8
Cobell - Historical Tapes Storage	24.0	54.3	54.3
CFO Financial Statement Audit	110.9	104.1	
Federal FSA Program	10.2	10.0	10.0
Central Services	1,962.0	184.9	80.8
Subtotal Other OS Activities	3,033.3	1,236.0	1,109.4

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Strategic Management of Human Capital Directorate			
Career, Balance, & Diversity Forums	8.5	6.6	6.8
Financial Management Intern Program 2		47.9	
Washington Learning Center	8.6		
Albuquerque Learning Center	61.2		
Anchorage Learning Center	42.2		
Denver Learning Center	20.1		
Online Learning	0.4		
NBC- Human Capital/DOIU	141.1	54.5	6.8
Information Technology Directorate			
Direct Telecom Services	13.7		
Voice Mail	0.4		
ADP Operations - Director's Office	482.6		
Enterprise Infrastructure		959.0	987.8
Technology Services		39.5	39.5
e-Applications	6.8		
Information Technology	503.5	998.5	1,027.3
Federal Personnel Payroll Systems & Services Directorate			
FPPS - Application Mgmt Office	0.3	2.9	3.0
FPPS - Payroll Operations	4.6		
FPPS - Payroll Systems		2.6	2.7
NBC- E-payroll	4.9	5.5	5.7
Administrative Operations Directorate			
Building Alteration Services	54.9	40.4	47.5
Reimbursable Moving services	13.8	14.2	28.4
Flags & Seals		1.4	1.4
Creative Communications	77.2	354.9	366.2
Postage		278.5	297.2
Parker Building Support	12.5	12.5	12.5
Drug testing program - BIA	113.1	51.5	53.3
Overseas Mail Services		1.5	1.7
Express Delivery		18.3	20.5
Aviation Management - Acquisitions		43.4	
NBC - Administrative Operations	271.5	816.7	828.6
Budget and Finance Directorate			
Financial Systems	4,669.5	2,363.7	2,433.0
Accounting Operations	73.5	1,400.0	1,200.0
Financial Management Services (Dept. Offices)	60.7		
Aviation Management - Finance		46.2	0.0
NBC AMD	4,803.8	3,809.9	3,633.0

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Aviation Management Directorate	5,677.5	9,992.3	10,532.7
Aviation - Discretionary Activities	5,677.5	9,992.3	10,532.7
Appraisal Services Directorate			
NBC-Appraisal Services			
NBC Direction			
NBC - Management			
Subtotal National Business Center	11,402.4	15,677.4	16,034.1
TOTAL	14,435.7	16,913.4	17,143.5

APPENDICES

EMPLOYEE COUNT
BY GRADE

Department of the Interior
Bureau of Indian Affairs
Employee Count by Grade
(Total Employment)

Pay Level	2004 Actuals	2005 Estimate	2006 Estimate
Executive Level	0	0	0
Subtotal	**0**	**0**	**0**
SES	15	20	20
Subtotal	**15**	**20**	**20**
GS/GM 15	74	78	78
GS/GM 14	215	225	227
GS/GM 13	334	334	359
GS 12	695	678	678
GS 11	624	615	603
GS 10	25	22	21
GS 9	521	525	519
GS 8	244	245	246
GS 7	573	579	579
GS 6	410	417	417
GS 5	934	879	873
GS 4	515	500	492
GS 3	202	173	175
GS 2	16	9	9
GS 1	0	0	0
Subtotal	**5,382**	**5,279**	**5,276**
Education Pay System:			
CE/CY 1-8	2,774	2,819	2,819
CE/CY 9-16	1,257	1,290	1,290
CY 17-24	86	92	92
AD 00-09	144	139	139
Subtotal	**4,261**	**4,340**	**4,340**
Other pay schedule systems	1,297	1,209	1,221
Total Employment at end of fiscal year (actual/ projected)	**10,955**	**10,848**	**10,857**

ISEP FORMULA BY SCHOOL

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2004-2005

	NAME	ADM	WSU	ISEP	STATE
1	Black Mesa Community School	58.00	95.64	$ 382,200	AZ
2	Blackwater Community School	93.00	142.15	$ 568,000	AZ
3	Casa Blanca Day School	325.00	512.51	$ 2,048,000	AZ
4	Chilchinbeto Community School	122.00	172.45	$ 689,100	AZ
5	Chinle Boarding School	430.00	782.98	$ 3,128,800	AZ
6	Cibecue Community School	468.00	690.65	$ 2,759,800	AZ
7	Cottonwood Day School	238.00	348.97	$ 1,394,500	AZ
8	Cove Day School	76.00	133.06	$ 531,700	AZ
9	Dennehotso Boarding School	217.00	369.43	$ 1,476,200	AZ
10	Dilcon Community School	257.00	514.32	$ 2,055,200	AZ
11	Gila Crossing Day School	384.00	573.59	$ 2,292,100	AZ
12	Greasewood Springs Community School	251.00	439.78	$ 1,757,400	AZ
13	Greyhills High School	514.00	1,002.60	$ 4,006,400	AZ
14	Havasupai School	83.00	127.19	$ 508,300	AZ
15	Holbrook Dormitory, Inc.	143.00	190.75	$ 762,200	AZ
16	Hopi Day School	148.00	217.99	$ 871,100	AZ
17	Hopi Junior-Senior High School	754.00	1,154.82	$ 4,614,700	AZ
18	Hotevilla Bacavi Community School	163.00	240.96	$ 962,900	AZ
19	Hunters Point Boarding School	120.00	252.02	$ 1,007,100	AZ
20	Jeehdeez'a Academy (Low Mountain)	230.00	451.27	$ 1,803,300	AZ
21	John F. Kennedy Day School	169.00	247.33	$ 988,300	AZ
22	Kaibeto Boarding School	367.00	677.11	$ 2,705,700	AZ
23	Kayenta Boarding School	399.00	746.55	$ 2,983,200	AZ
24	Keams Canyon Elementary School	62.00	108.56	$ 433,800	AZ
25	Kin Dah Lichi'i Olta (Kinlichee)	176.00	249.50	$ 997,000	AZ
26	Kinlani Dormitory (Flagstaff)	159.00	198.75	$ 794,200	AZ
27	Leupp School, Inc.	285.00	524.59	$ 2,096,300	AZ
28	Little Singer Community School	91.00	137.65	$ 550,000	AZ
29	Lukachukai Boarding School	457.00	800.16	$ 3,197,400	AZ
30	Many Farms High School	437.00	913.35	$ 3,649,700	AZ
31	Moencopi Day School	151.00	222.57	$ 889,400	AZ
32	Naa tsis' aan (Navajo Mountain Boarding)	100.00	213.48	$ 853,100	AZ
33	Nazlini Community School	123.00	235.00	$ 939,100	AZ
34	Pine Springs Day School	91.00	138.43	$ 553,200	AZ
35	Pinon Community School	256.00	398.07	$ 1,590,700	AZ
36	Polacca Day School	224.00	326.59	$ 1,305,100	AZ
37	Red Rock Day School	210.00	307.21	$ 1,227,600	AZ
38	Rock Point Community School	428.00	691.90	$ 2,764,800	AZ
39	Rocky Ridge Boarding School	137.00	232.97	$ 930,900	AZ
40	Rough Rock Community School	559.00	1,379.62	$ 5,513,000	AZ
41	Salt River Day School	268.00	386.58	$ 1,544,800	AZ
42	San Simon School	230.00	322.19	$ 1,287,500	AZ
43	Santa Rosa Boarding School	264.00	414.89	$ 1,657,900	AZ
44	Santa Rosa Ranch School	54.00	85.50	$ 341,700	AZ
45	Seba Dalkai Boarding School	186.00	327.64	$ 1,309,200	AZ
46	Second Mesa Day School	173.00	251.46	$ 1,004,800	AZ
47	Shonto Preparatory School	508.00	851.54	$ 3,402,800	AZ

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2004-2005

	NAME	ADM	WSU	ISEP	STATE
48	T'iis Nazbas (Teecnospos) Community Sch.	245.00	499.85	$ 1,997,400	AZ
49	Theodore Roosevelt School	87.00	216.46	$ 865,000	AZ
50	Tohono O'odham High School	163.00	244.50	$ 977,000	AZ
51	Tonalea (Red Lake) Day School	246.00	357.45	$ 1,428,400	AZ
52	Tuba City Boarding School	1,158.00	1,751.07	$ 6,997,300	AZ
53	Wide Ruins Community School	121.00	249.98	$ 998,900	AZ
54	Winslow Residential Hall	139.00	183.25	$ 732,300	AZ
55	Noli School	195.00	301.35	$ 1,204,200	CA
56	Sherman Indian High School	627.00	2,146.65	$ 8,578,000	CA
57	Ahfachkee Day School	113.00	161.83	$ 646,700	FL
58	Miccosukee Indian School	117.00	177.98	$ 711,200	FL
59	Meskwaki (Sac & Fox) Settlement School	162.00	242.79	$ 970,200	IA
60	Coeur d'Alene Tribal School	56.00	95.25	$ 380,600	ID
61	Sho-Ban School District No. 512	148.00	225.03	$ 899,200	ID
62	Kickapoo Nation School	80.00	143.60	$ 573,800	KS
63	Chitimacha Day School	72.00	103.48	$ 413,500	LA
64	Beatrice Rafferty School	106.00	136.85	$ 546,900	ME
65	Indian Island School	85.00	114.02	$ 455,600	ME
66	Indian Township School	119.00	150.65	$ 602,000	ME
67	Hannahville Indian School	134.00	217.93	$ 870,800	MI
68	Joseph K. Lumsden Bahweting Anishnabe	193.00	291.54	$ 1,165,000	MI
69	Bug-O-Nay-Ge Shig School	273.00	419.88	$ 1,677,800	MN
70	Circle Of Life Survival School	104.00	167.26	$ 668,400	MN
71	Fond Du Lac Ojibway School	225.00	328.24	$ 1,311,600	MN
72	Nay Ah Shing School	204.00	312.57	$ 1,249,000	MN
73	Bogue Chitto Elementary School	154.00	233.28	$ 932,200	MS
74	Choctaw Central High School	549.00	1,146.90	$ 4,583,000	MS
75	Choctaw Central Middle School	184.00	303.98	$ 1,214,700	MS
76	Conehatta Elementary School	198.00	302.39	$ 1,208,400	MS
77	Pearl River Elementary School	429.00	633.40	$ 2,531,100	MS
78	Red Water Elementary School	112.00	167.64	$ 669,900	MS
79	Standing Pine Elementary School	80.00	129.89	$ 519,000	MS
80	Tucker Elementary School	110.00	171.27	$ 684,400	MS
81	Blackfeet Dormitory	143.00	198.10	$ 791,600	MT
82	Northern Cheyenne Tribal School	168.00	225.54	$ 901,300	MT
83	Two Eagle River School	148.00	230.42	$ 920,800	MT
84	Cherokee Central School	1,127.00	1,825.69	$ 7,295,400	NC
85	Circle of Nations School (Wahpeton)	198.00	677.34	$ 2,706,700	ND
86	Dunseith Day School	160.00	258.77	$ 1,034,000	ND
87	Mandaree Day School	194.00	343.33	$ 1,371,900	ND
88	Ojibwa Indian School	276.00	442.03	$ 1,766,400	ND
89	Standing Rock Community School	605.00	1,017.08	$ 4,064,300	ND
90	Tate Topa Tribal School (Four Winds)	409.00	686.43	$ 2,743,000	ND
91	Theodore Jamerson Elementary School	157.00	233.01	$ 931,100	ND
92	Trenton	60.00	93.86	$ 375,100	ND
93	Turtle Mountain Elementary/Middle School	918.00	1,494.28	$ 5,971,100	ND
94	Turtle Mountain High School	569.00	955.00	$ 3,816,200	ND

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2004-2005

	NAME	ADM	WSU	ISEP	STATE
95	Twin Buttes Day School	38.00	87.20	$ 348,500	ND
96	White Shield School	119.00	208.50	$ 833,200	ND
97	Alamo Navajo School	308.00	472.21	$ 1,887,000	NM
98	Atsa Biyaazh Community School	281.00	419.93	$ 1,678,000	NM
99	Aztec Dormitory	101.00	126.25	$ 504,500	NM
100	Baca /Dlo'Ay Azhi Community School	411.00	575.10	$ 2,298,100	NM
101	Beclabito Day School	97.00	149.57	$ 597,700	NM
102	Bread Springs Day School	167.00	256.70	$ 1,025,800	NM
103	Ch'ooshgai (Chuska) Community School	370.00	679.52	$ 2,715,400	NM
104	Chi-Chil-Tah/Jones Ranch	178.00	312.93	$ 1,250,500	NM
105	Crystal Boarding School	189.00	357.04	$ 1,426,700	NM
106	Dibe Yazhi Habitiin Olta, Inc	194.00	297.03	$ 1,186,900	NM
107	Dzilth-na-o-dith-hle Community School	277.00	485.97	$ 1,941,900	NM
108	Hanaa'dli Community School/Dormitory Inc	131.00	232.75	$ 930,100	NM
109	Isleta Elementary School	244.00	383.09	$ 1,530,800	NM
110	Jemez Day School	133.00	189.74	$ 758,200	NM
111	Jicarilla Dormitory	22.00	44.60	$ 178,200	NM
112	Laguna Elementary School	290.00	417.79	$ 1,669,500	NM
113	Laguna Middle School	185.00	286.51	$ 1,144,900	NM
114	Lake Valley Navajo School	84.00	211.98	$ 847,100	NM
115	Mariano Lake Community School	213.00	402.40	$ 1,608,000	NM
116	Mescalero Apache School	497.00	824.62	$ 3,295,200	NM
117	Na'Neelzhiin Ji'Olta (Torreon)	294.00	400.89	$ 1,602,000	NM
118	Navajo Preparatory School	206.00	595.55	$ 2,379,800	NM
119	Nenahnezad Boarding School	233.00	465.24	$ 1,859,100	NM
120	Ohkay O'Wingeh (San Juan) Community Sch	79.00	145.92	$ 583,100	NM
121	Ojo Encino Day School	220.00	329.64	$ 1,317,200	NM
122	Pine Hill Schools	452.00	896.13	$ 3,580,900	NM
123	Pueblo Pintado Community School	299.00	744.54	$ 2,975,200	NM
124	San Felipe Pueblo Elementary School	387.00	601.23	$ 2,402,500	NM
125	San Ildefonso Day School	29.00	53.27	$ 212,900	NM
126	Sanostee Day School	77.00	130.26	$ 520,500	NM
127	Santa Clara Day School	123.00	180.43	$ 721,000	NM
128	Santa Fe Indian School	694.00	1,774.73	$ 7,091,800	NM
129	Shiprock Alternative Dormitory	79.00	167.49	$ 669,300	NM
130	Shiprock Northwest High School	178.00	322.90	$ 1,290,300	NM
131	Sky City Community School	273.00	412.75	$ 1,649,300	NM
132	T'iists'oozi' B'i'olta(Crwnpnt Comm Sch)	496.00	830.76	$ 3,319,700	NM
133	T'siya Elementary & Middle School	98.00	142.50	$ 569,400	NM
134	Taos Day School	152.00	247.25	$ 988,000	NM
135	Te Tsu Geh Oweenge Day School (Tesuque)	27.00	47.22	$ 188,700	NM
136	To'haali' (Toadlena) Community School	201.00	433.83	$ 1,733,600	NM
137	To'Hajiilee (Canoncito)	342.00	525.58	$ 2,100,200	NM
138	Tse'ii'ahi'(Standing Rock)Community Sch.	140.00	203.32	$ 812,500	NM
139	Wingate Elementary School	780.00	1,891.56	$ 7,558,700	NM
140	Wingate High School	734.00	2,035.95	$ 8,135,700	NM
141	Duckwater Shoshone Elementary School	8.00	29.90	$ 119,500	NV

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2004-2005

	NAME	ADM	WSU	ISEP	STATE
142	Pyramid Lake High School	99.00	166.30	$ 664,500	NV
143	Chickasaw Children's Village	73.00	136.16	$ 544,100	OK
144	Eufaula Dormitory	103.00	180.30	$ 720,500	OK
145	Jones Academy	185.00	321.80	$ 1,285,900	OK
146	Riverside Indian School	672.00	1,995.54	$ 7,974,200	OK
147	Sequoyah High School	372.00	846.25	$ 3,381,600	OK
148	Chemawa Indian School	430.00	1,401.50	$ 5,600,400	OR
149	American Horse School	239.00	388.20	$ 1,551,200	SD
150	Cheyenne-Eagle Butte School	912.00	1,627.12	$ 6,502,000	SD
151	Crazy Horse School	407.00	623.45	$ 2,491,300	SD
152	Crow Creek Reservation High School	423.00	1,234.51	$ 4,933,100	SD
153	Crow Creek Sioux Tribal Elementary Sch.	173.00	295.61	$ 1,181,300	SD
154	Enemy Swim Day School	98.00	163.74	$ 654,300	SD
155	Flandreau Indian School	359.00	1,200.45	$ 4,797,000	SD
156	Little Eagle Day School	99.00	142.77	$ 570,500	SD
157	Little Wound Day School	807.00	1,332.51	$ 5,324,700	SD
158	Loneman Day School	297.00	515.91	$ 2,061,600	SD
159	Lower Brule Day School	310.00	519.22	$ 2,074,800	SD
160	Marty Indian School	290.00	614.65	$ 2,456,100	SD
161	Pierre Indian Learning Center	254.00	848.07	$ 3,388,900	SD
162	Pine Ridge School	1,115.00	1,966.14	$ 7,856,700	SD
163	Porcupine Day School	206.00	337.64	$ 1,349,200	SD
164	Rock Creek Grant School	25.00	49.96	$ 199,600	SD
165	Sicangu Owayawa Oti (Rosebud Dorm)	141.00	248.90	$ 994,600	SD
166	St. Francis Indian School	585.00	964.28	$ 3,853,300	SD
167	Takini School	217.00	361.57	$ 1,444,800	SD
168	Tiospa Zina Tribal School	460.00	712.30	$ 2,846,400	SD
169	Tiospaye Topa School	207.00	364.20	$ 1,455,300	SD
170	Wounded Knee School District	142.00	267.12	$ 1,067,400	SD
171	Aneth Community School	214.00	436.61	$ 1,744,700	UT
172	Richfield Residential Hall	102.00	152.50	$ 609,400	UT
173	Chief Leschi School System (Puyallup)	550.00	799.19	$ 3,193,600	WA
174	Lummi Tribal School System	252.00	332.47	$ 1,328,600	WA
175	Lummi High School	110.00	166.50	$ 665,300	WA
176	Muckleshoot Tribal School	132.00	204.65	$ 817,800	WA
177	Paschal Sherman Indian School	164.00	343.28	$ 1,371,700	WA
178	Quileute Tribal School	70.00	113.33	$ 452,900	WA
179	Wa He Lut Indian School	129.00	170.81	$ 682,600	WA
180	Yakama Tribal School	104.00	163.30	$ 652,500	WA
181	Lac Courte Oreilles Ojibwa School	249.00	389.41	$ 1,556,100	WI
182	Menominee Tribal School	211.00	319.08	$ 1,275,000	WI
183	Oneida Tribal School	374.00	551.35	$ 2,203,200	WI
184	St. Stephens Indian School	237.00	349.66	$ 1,397,200	WY
	TOTAL	**47,588**	**86,318.49**	**$ 344,929,000**	

Total includes 102 ADM, 158.50 WSU and $633,400 for the out of state at Richfield Dorm who attend Richfield

STUDENT TRANSPORTATION BY SCHOOL

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2004-2005

STATE	NAME	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION FUNDS
AZ	Black Mesa Community School	585.50	0.00	$0	$0	$227,000
AZ	Blackwater Community School	144.80	0.00	$0	$0	$56,100
AZ	Casa Blanca Day School	316.30	0.00	$0	$0	$122,700
AZ	Chilchinbeto Day School	345.20	0.00	$0	$0	$133,900
AZ	Chinle Boarding School	756.56	0.00	$0	$0	$293,400
AZ	Cibecue Community School	440.20	0.00	$0	$0	$170,700
AZ	Cottonwood Day School	673.60	0.00	$0	$0	$261,200
AZ	Cove Day School	192.10	0.00	$0	$0	$74,500
AZ	Dennehotso Boarding School	206.00	126.00	$0	$0	$81,000
AZ	Dilcon Community School	636.60	265.00	$0	$0	$249,100
AZ	First Mesa Elementary School (Polacca)	277.00	0.00	$0	$0	$107,400
AZ	Gila Crossing Day School	362.30	0.00	$0	$0	$140,500
AZ	Greasewood Springs Community School, Inc	685.88	0.00	$0	$0	$266,000
AZ	Greyhills High School	1,047.30	710.00	$0	$0	$412,200
AZ	Holbrook Dormitory	0.00	459.00	$0	$0	$4,000
AZ	Hopi Day School	135.20	0.00	$0	$0	$52,400
AZ	Hopi High School	3,034.30	0.00	$0	$0	$1,176,600
AZ	Hotevilla Bacavi Community Scho	174.40	0.00	$0	$0	$67,600
AZ	Hunters Point Boarding School	340.98	177.90	$0	$0	$133,800
AZ	Jeehdeez'a Academy (Low Mountain) Incorporated	950.10	0.00	$0	$0	$368,400
AZ	John F. Kennedy Day School	357.30	0.00	$0	$0	$138,600
AZ	Kaibeto Boarding School	566.52	0.00	$0	$0	$219,700
AZ	Kayenta Boarding School	366.40	215.40	$0	$0	$143,900
AZ	Keams Canyon Boarding School	271.20	0.00	$0	$0	$105,200
AZ	Kin Dah Lichi'i Olta (Kinlichee)	945.50	0.00	$0	$0	$366,600
AZ	Leupp Boarding School	766.64	0.00	$0	$0	$297,300
AZ	Little Singer Community School	672.26	0.00	$0	$0	$260,700
AZ	Lukachukai Community School	425.20	88.00	$0	$0	$165,600
AZ	Many Farms High School	1,230.00	484.80	$0	$0	$481,100
AZ	Moencopi Day School	87.52	0.00	$0	$0	$33,900
AZ	Naa tsis' aan (Navajo Mountain) Boarding School	112.30	66.00	$0	$0	$44,100
AZ	Nazlini Boarding School	352.68	310.20	$0	$0	$139,400
AZ	Pine Springs Day School	586.20	0.00	$0	$0	$227,300
AZ	Pinon Dormitory	806.00	460.00	$0	$0	$316,500
AZ	Red Rock Day School	399.30	0.00	$0	$0	$154,800
AZ	Rock Point Community School	562.10	460.00	$0	$0	$221,900
AZ	Rocky Ridge Boarding School	458.84	0.00	$0	$0	$177,900
AZ	Rough Rock Community School	1,155.80	1,461.20	$0	$0	$460,800
AZ	Salt River Day School	187.52	0.00	$0	$0	$72,700
AZ	San Simon School	559.74	0.00	$0	$0	$217,100
AZ	Santa Rosa Boarding School	307.20	296.80	$0	$0	$121,700
AZ	Santa Rosa Ranch School	302.20	0.00	$0	$0	$117,200
AZ	Seba Dalkai Boarding School	454.34	0.00	$0	$0	$176,200
AZ	Second Mesa Day School	268.80	0.00	$0	$0	$104,200
AZ	Shonto Preparatory School	1,038.70	0.00	$0	$0	$402,800
AZ	T'iis Nazbas (Teecnospos) Community School	348.90	210.80	$0	$0	$137,100
AZ	Theodore Roosevelt School	81.70	1,719.00	$0	$1,360	$47,900
AZ	Tohono O'odham High School	836.30	0.00	$0	$0	$324,300
AZ	Tonalea (Red Lake) Day School	612.36	0.00	$0	$0	$237,500
AZ	Tuba City Boarding School	581.70	74.00	$0	$0	$226,200
AZ	Wide Ruins Community School	806.80	0.00	$0	$0	$312,900
AZ	Winslow Residential Hall	45.70	1,104.60	$0	$0	$27,200
CA	Noli School	2,194.50	0.00	$0	$0	$851,000
CA	Sherman Indian High School	0.00	8,985.00	$77,267	$432,889	$587,600
FL	Ahfachkee Day School	37.20	0.00	$0	$0	$14,400
FL	Miccosukee Indian School	112.00	0.00	$0	$0	$43,400
IA	Meskwaki (Sac & Fox) Settlement School	144.90	0.00	$0	$0	$56,200
ID	Coeur d'Alene Tribal School	175.80	0.00	$0	$0	$68,200
ID	Sho-Ban School District No. 512	293.80	0.00	$0	$0	$113,900
KS	Kickapoo Nation School	717.90	0.00	$0	$0	$278,400
LA	Chitimacha Day School	8.00	0.00	$0	$0	$3,100
ME	Beatrice Rafferty School	155.30	0.00	$0	$0	$60,200

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2004-2005

STATE	NAME	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION FUNDS
ME	Indian Island School	183.30	0.00	$0	$0	$71,100
ME	Indian Township School	94.70	0.00	$0	$0	$36,700
MI	Behweting Saulte Ojibwa School	208.00	0.00	$0	$0	$80,700
MI	Hannahville Indian School	1,063.70	0.00	$0	$0	$412,500
MN	Bug-O-Nay-Ge Shig School	2,022.20	0.00	$0	$0	$784,200
MN	Circle Of Life Survival School	447.40	0.00	$0	$0	$173,500
MN	Fond Du Lac Ojibway School	1,941.40	0.00	$0	$0	$752,800
MN	Nay Ah Shing School	1,036.30	0.00	$0	$0	$401,800
MS	Boque Chitto Elementary School	242.90	0.00	$0	$0	$94,200
MS	Choctaw Central High School	1,964.80	529.00	$0	$1,846	$768,300
MS	Conehatta Elementary School	156.30	0.00	$0	$0	$60,600
MS	Red Water Elementary School	144.40	0.00	$0	$0	$56,000
MS	Standing Pine Elementary School	117.90	0.00	$0	$0	$45,700
MS	Tucker Elementary School	110.70	0.00	$0	$0	$42,900
MT	Northern Cheyenne (Busby) Tribal Schools at Busby Mor	769.00	0.00	$0	$0	$298,200
MT	Two Eagle River School	693.70	0.00	$0	$0	$269,000
NC	Cherokee Central School	1,351.60	0.00	$0	$0	$524,100
ND	Circle of Nations (Wahpeton) Indian Boarding School	0.00	8,056.00	$75,067	$67,667	$212,200
ND	Dunseith Day School	228.90	0.00	$0	$0	$88,800
ND	Mandaree Day School	354.70	0.00	$0	$0	$137,500
ND	Ojibwa Indian School	623.90	0.00	$0	$0	$241,900
ND	Standing Rock Community School	1,794.70	0.00	$0	$0	$695,900
ND	Tate Topa Tribal School (Four Winds)	610.70	0.00	$0	$0	$236,800
ND	Theodore Jamerson Elementary School	38.00	0.00	$0	$0	$14,700
ND	Trenton School	268.30	0.00	$0	$0	$104,000
ND	Turtle Mt. Elem. & Middle Schoo	1,471.80	0.00	$0	$0	$570,700
ND	Twin Buttes Day School	119.30	0.00	$0	$0	$46,300
ND	White Shield School	290.00	0.00	$0	$0	$112,500
NM	Alamo Navajo School	381.20	0.00	$0	$0	$147,800
NM	Aztec Dormitory	0.00	114.00	$0	$0	$1,000
NM	Baca/Dlo'Ay Azhi Community School	753.00	0.00	$0	$0	$292,000
NM	Beclabito Day School	352.30	0.00	$0	$0	$136,600
NM	Bread Springs Day School	470.04	0.00	$0	$0	$182,300
NM	Ch'ooshgai (Chuska) Community School	616.00	0.00	$0	$0	$238,900
NM	Chi-Ch'il-Tah / Jones Ranch	421.60	0.00	$0	$0	$163,500
NM	Crystal Boarding School	579.38	0.00	$0	$0	$224,700
NM	Dibe Yazhi Habitiin Olta, Inc	936.06	0.00	$0	$0	$363,000
NM	Dzilth-na-o-dith-hle Community	790.00	230.00	$0	$0	$308,300
NM	Hanaa'dli Community School/Dormitory (Huerfano) Inc.	186.58	70.00	$0	$0	$73,000
NM	Isleta Elementary School	105.70	0.00	$0	$0	$41,000
NM	Jemez Day School	30.40	0.00	$0	$0	$11,800
NM	Laguna Elementary School	310.90	0.00	$0	$0	$120,600
NM	Laguna Middle School	212.70	0.00	$0	$0	$82,500
NM	Lake Valley Navajo School	314.40	112.80	$0	$0	$122,900
NM	Mariano Lake Community School	275.20	123.00	$0	$0	$107,800
NM	Mescalero Apache School	576.60	0.00	$0	$0	$223,600
NM	Na'Neelzhiin Ji'Olta (Torreon)	601.20	0.00	$0	$0	$233,100
NM	Navajo Preparatory School	0.00	1,149.00	$0	$0	$9,900
NM	Nenahnezad Boarding School	237.80	0.00	$0	$0	$92,200
NM	Ohkay O'Wingeh Community School	73.00	0.00	$0	$0	$28,300
NM	Ojo Encino Day School	444.16	0.00	$0	$0	$172,200
NM	Pine Hill Schools	638.48	613.80	$0	$0	$252,900
NM	Pueblo Pintado Community School	514.00	556.40	$0	$0	$204,100
NM	San Felipe Day School	222.30	0.00	$0	$0	$86,200
NM	San Ildefonso Day School	130.10	0.00	$0	$0	$50,400
NM	Sanostee Day School	364.30	0.00	$0	$0	$141,300
NM	Santa Clara Day School	25.90	0.00	$0	$0	$10,000
NM	Santa Fe Indian School	621.40	378.00	$34,352	$8,464	$285,400
NM	Shiprock Alternative High Schoo	932.60	630.60	$0	$0	$367,100
NM	Sky City Community School	204.76	0.00	$0	$0	$79,400
NM	T'iists'oozi' Bi'o'lta (Crownpoint Community School)	672.30	296.20	$0	$0	$263,300
NM	T'Siya Elementary & Middle School (formerly Zia Day Sc	112.40	0.00	$0	$0	$43,600

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2004-2005

STATE	NAME	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION FUNDS
NM	Taos Day School	128.12	0.00	$0	$0	$49,700
NM	Te Tsu Geh Oweenge Day School (Tesuque)	108.10	0.00	$0	$0	$41,900
NM	To'haali' (Toadlena) Community School	570.60	0.00	$0	$0	$221,300
NM	To'Hajiilee-He (Canoncito)	531.40	0.00	$0	$0	$206,100
NM	Tse'ii'ahi' (Standing Rock) Community School	497.62	0.00	$0	$0	$193,000
NM	Wingate Elementary School	348.00	1,595.00	$0	$0	$148,700
NM	Wingate High School	254.00	3,072.00	$591	$0	$125,600
NV	Duckwater Shoshone Elementary S	105.80	0.00	$0	$0	$41,000
NV	Pyramid Lake High School	965.80	0.00	$0	$0	$374,500
OK	Chickasaw Children's Village (Carter)	0.00	8,047.00	$0	$0	$69,300
OK	Eufaula Dormitory	0.00	5,310.00	$0	$0	$45,800
OK	Jones Academy	0.00	5,925.00	$1,776	$111,527	$164,400
OK	Riverside Indian School	0.00	14,520.00	$0	$550,176	$675,300
OK	Sequoyah High School	465.90	1,853.00	$0	$12,904	$209,500
OR	Chemawa Indian School	0.00	3,587.00	$30,011	$478,682	$539,600
SD	American Horse School	1,056.00	0.00	$0	$0	$409,500
SD	Cheyenne-Eagle Butte School	988.70	0.00	$0	$0	$383,400
SD	Crazy Horse School	895.40	0.00	$0	$0	$347,200
SD	Crow Creek Reservation High Sch	624.60	3,770.00	$0	$14,222	$288,900
SD	Crow Creek Sioux Tribal Elementary School	108.00	0.00	$0	$0	$41,900
SD	Enemy Swim Day School	470.30	0.00	$0	$0	$182,400
SD	Flandreau Indian School	0.00	7,239.00	$139,958	$131,881	$334,200
SD	Little Eagle Day School	224.30	0.00	$0	$0	$87,000
SD	Little Wound Day School	1,544.80	0.00	$0	$0	$599,000
SD	Loneman Day School	549.54	0.00	$0	$0	$213,100
SD	Lower Brule Day School	353.50	0.00	$0	$0	$137,100
SD	Marty Indian School	395.40	2,770.00	$1,656	$0	$178,900
SD	Pierre Indian Learning Center	0.00	7,364.00	$13,421	$0	$76,900
SD	Pine Ridge School	1,644.10	0.00	$0	$0	$637,500
SD	Porcupine Day School	481.70	0.00	$0	$0	$186,800
SD	Rock Creek Day School	14.30	0.00	$0	$0	$5,500
SD	Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	1,239.00	$0	$0	$10,700
SD	St. Francis Indian School	1,418.80	0.00	$0	$0	$550,200
SD	Takini School	1,169.00	0.00	$0	$0	$453,300
SD	Tiospa Zina Tribal School	866.60	0.00	$0	$0	$336,000
SD	Tiospaye Topa School	678.00	0.00	$0	$0	$262,900
SD	Wounded Knee School District	306.80	0.00	$0	$0	$119,000
UT	Sevier Richfield	45.60	0.00	$0	$0	$17,700
UT	Aneth Community School	565.70	0.00	$0	$0	$219,400
UT	Richfield Dormitory	0.00	1,949.00	$17,586	$0	$34,400
WA	Chief Leschi School System (Puyallup)	2,814.70	0.00	$0	$0	$1,091,500
WA	Lummi Tribal School System	609.30	0.00	$0	$0	$236,300
WA	Lummi High School	409.70	0.00	$0	$0	$158,900
WA	Muckleshoot Tribal School	198.70	0.00	$0	$0	$77,100
WA	Paschal Sherman Indian School	705.42	1,407.00	$0	$0	$285,700
WA	Quileute Tribal School	411.10	0.00	$0	$0	$159,400
WA	Wa He Lut Indian School	869.70	0.00	$0	$0	$337,200
WA	Yakama Tribal School	355.30	0.00	$0	$0	$137,800
WI	Lac Courte Oreilles Ojibwa Scho	645.40	0.00	$0	$0	$250,300
WI	Menominee Tribal School	627.00	0.00	$0	$0	$243,100
WI	Oneida Tribal School	461.10	0.00	$0	$0	$178,800
WY	St. Stephens Indian School	409.40	0.00	$0	$0	$158,800
		90,046	100,180	$ 391,685	$ 1,811,619	$ 37,983,000

TRIBAL PRIORITY ALLOCAITONS BY LOCATION

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	GREAT PLAINS REGION	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FT TOTTEN AGENCY	SPIRIT LAKE TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE	YANKTON AGENCY	YANKTON SIOUX TRIBE	PONCA TRIBE of NEBRASKA	PONCA FIELD OFFICE	SISSETON AGENCY
Other Aid to Tribal Government	1,025.076								32.242		229.084				38.310			
Consolidated Tribal Gov't Prgm-CTGP	11,622.398		275.252		1,910.306		2,094.615						1,700.823			1,130.944		
Self Governance																		
New Tribes																		
Tribal Courts	2,721.843	148.169							176.686		1,038.666				99.333			
TRIBAL GOVERNMENT	15,369.317	148.169	275.252		1,910.306		2,094.615		208.928		1,267.750		1,700.823		137.643	1,130.944		
Social Services	4,388.358	166.403		427.497			31.402		294.508	457.161	284.499	478.814		373.257				190.582
Indian Child Welfare Act	816.136								72.118		125.595		86.395		60.332			
Welfare Assistance																		
Other, Human Services																		
HUMAN SERVICES	5,204.494	166.403		427.497			31.402		366.626	457.161	410.094	478.814	86.395	373.257	60.332			190.582
Housing Improvement Program	81.063				0.392		0.072		21.324		56.031		0.604					
HUMAN SERVICES - NO YR.	81.063				0.392		0.072		21.324		56.031		0.604					
Scholarships	3,374.895								71.630		836.379		679.219		158.540			
Johnson O'Malley	714.414		18.000		14.092		36.482		42.275		240.796		116.081			2.595		
Adult Education	442.302						37.139				158.179		50.524		39.689			
Tribal Colleges and Universities	748.733						78.182				367.396		204.771					
Other, Education	1.477										1.477							
EDUCATION	5,281.821		18.000		14.092		151.803		113.905		1,604.227		1,050.595		198.229	2.595		
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	1,975.852						173.103		44.474		401.081		203.417		115.127			
Economic Development	282.774										135.586	58.849						
COMMUNITY DEVELOPMENT	2,258.626						173.103		44.474		536.667	58.849	203.417		115.127			
Road Maintenance	9.507						4.558		0.357				3.845					
NO-YR. COMMUNITY DEVELOP.	9.507						4.558		0.357				3.845					
Natural Resources, General	137.268	9.371									124.065							
Agriculture	2,842.100			540.499		249.792		83.764		477.323	14.449	423.071		36.729				
Forestry	151.156									17.027		20.148						
Water Resources	564.437										98.571							
Wildlife and Parks	941.803								57.856		254.287				50.605			
Minerals and Mining	31.508					31.508												
RESOURCES MANAGEMENT	4,668.272	9.371		540.499		281.300		83.764	57.856	494.350	491.372	443.219		36.729	50.605			
Trust Services, General																		
Other Rights Protection																		
Real Estate Services	5,574.561	478.120		418.508		395.337		330.773		645.908		571.320		228.404		81.370		376.204
Real Estate Appraisals																		
Probate	899.731	56.279		56.307		71.446		53.520		56.313		160.110		53.495				45.413
Environmental Quality Services																		
ANILCA																		
ANCSA																		
TRUST SERVICES	6,474.292	534.399		474.815		466.783		384.293		702.221		731.430		281.899		81.370		421.617
Executive Direction	1,857.264	27.712		200.600		106.260		135.931		341.656		188.006		109.432			12.396	110.904
Administrative Services	2,444.902			127.227		176.872		132.303		282.684		247.030		143.750			8.301	165.134
Safety Management																		
Common Support Services	0.000	0.000																
GENERAL ADMINISTRATION	4,302.166	27.712		327.827		283.132		268.234		624.340		435.036		253.182			20.697	276.038
** GRAND TOTAL **	43,649.558	886.054	293.252	1,770.638	1,924.790	1,031.215	2,455.553	736.291	813.470	2,278.072	4,366.141	2,147.348	3,045.679	945.067	561.936	1,214.909	20.697	888.237

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SISSETON-WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN BAND OF CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE of NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK SIOUX TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
Other Aid to Tribal Government		90.290	175.377	237.588		40.945			159.479			21.761		
Consolidated Tribal Gov't Prgm-CTGP	571.808		2,314.850					907.360		716.440				
Self Governance														
New Tribes														
Tribal Courts			295.818	55.354	361.230				246.515			161.137		138.935
TRIBAL GOVERNMENT	571.808	90.290	2,786.045	292.942	361.230	40.945		907.360	405.994	716.440		182.898		138.935
Social Services	172.997	274.058		283.722	323.835				86.021	63.624	270.506	55.695		153.777
Indian Child Welfare Act	56.886				95.567			59.770	111.662	47.732		57.259		42.820
Welfare Assistance														
Other, Human Services														
HUMAN SERVICES	229.883	274.058		283.722	419.402			59.770	197.683	111.356	270.506	112.954		196.597
Housing Improvement Program	0.214		0.214		0.462	0.142		0.214		0.142		1.252		
HUMAN SERVICES - NO YR.	0.214		0.214		0.462	0.142		0.214		0.142		1.252		
Scholarships	259.422				1,111.719				111.171			92.148		54.667
Johnson O'Malley	41.712		65.701		35.888	6.773		47.469	7.608	15.762		20.917		2.263
Adult Education			28.893		102.343							9.800		15.735
Tribal Colleges and Universities					98.384									
Other, Education														
EDUCATION	301.134		94.594		1,348.334	6.773		47.469	118.779	15.762		122.865		72.665
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training	133.596		197.190	407.990	27.381	76.864			79.214			52.308	21.821	42.286
Economic Development									88.339					
COMMUNITY DEVELOPMENT	133.596		197.190	407.990	27.381	76.864			167.553			52.308	21.821	42.286
Road Maintenance								0.747						
NO-YR. COMMUNITY DEVELOP.								0.747						
Natural Resources, General									3.832					
Agriculture	128.648	299.543		62.512			173.293		20.308		168.780		163.389	
Forestry					51.679		62.302							
Water Resources			465.866											
Wildlife and Parks			269.082			51.245			48.086			87.334		123.308
Minerals and Mining														
RESOURCES MANAGEMENT	128.648	299.543	734.948	62.512	51.679	51.245	235.595		72.226		168.780	87.334	163.389	123.308
Trust Services, General														
Other Rights Protection														
Real Estate Services		547.978		457.107	71.963		386.546		32.745		305.221		247.057	
Real Estate Appraisals														
Probate		93.618		99.059			58.513				45.651		50.007	
Environmental Quality Services														
ANILCA														
ANCSA														
TRUST SERVICES		641.596		556.166	71.963		445.059		32.745		350.872		297.064	
Executive Direction		148.505		141.520			132.092				101.113		101.137	
Administrative Services		180.995		164.215			396.263				252.177		167.951	
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION		329.500		305.735			528.355				353.290		269.088	
** GRAND TOTAL **	1,365.283	1,634.987	3,812.991	1,909.067	2,280.451	175.969	1,209.009	1,015.560	994.980	843.700	1,143.448	559.611	751.362	573.791

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SOUTHERN PLAINS REGION	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA	HORTON AGENCY	IOWA TRIBE of KS	KICKAPOO TRIBE	PRAIRIE BAND of POTAWATOMI	SAC & FOX TRIBE of KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBE	ANADARKO AGENCY	FT. SILL APACHE	WICHITA & AFFILIATED	CADDO TRIBE	DELAWARE TRIBE of W. OK	COMANCHE TRIBE	APACHE TRIBE of OK	KIOWA TRIBE
Other Aid to Tribal Government	783.158	31.310	19.289	124.262	2.823	5.175	9.175	3.292		57.184	79.913		0.035	85.856		26.939		
Consolidated Tribal Gov't Prgm-CTGP	2,457.708		712.199		151.628	423.197	440.387	139.973										
Self Governance																		
New Tribes																		
Tribal Courts	603.631	146.625								104.656	202.042							
TRIBAL GOVERNMENT	3,844.497	177.935	731.488	124.262	154.451	428.372	449.562	143.265		161.840	281.955		0.035	85.856		26.939		
Social Services	1,627.094	248.784	8.351	31.830	0.140	2.236	1.635			489.793	57.090		22.548	18.960		141.721	25.525	326.133
Indian Child Welfare Act	770.287		29.209		25.298	43.921	44.122	19.605		110.455			43.329	44.426		72.791	42.996	97.449
Welfare Assistance																		
Other, Human Services	69.158												69.158					
HUMAN SERVICES	2,466.539	248.784	37.560	31.830	25.438	46.157	45.757	19.605		600.248	57.090		135.035	63.386		214.512	68.521	423.582
Housing Improvement Program	0.779															0.487		0.292
HUMAN SERVICES - NO YR.	0.779															0.487		0.292
Scholarships	2,215.622		1.963	5.297			0.000			312.656			117.935	199.388		542.120	144.593	632.695
Johnson O'Malley	123.307		6.729		4.710		7.940			64.679			6.681					3.396
Adult Education	515.010			21.917	0.375	0.038				91.060	144.226		24.779	57.930		124.687	21.217	
Tribal Colleges and Universities																		
Other, Education	4.829												4.829					
EDUCATION	2,858.768		8.692	27.214	5.085	0.038	7.940			468.395	144.226		154.224	257.318		666.807	165.810	636.091
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	717.349									181.007	87.602		22.137	26.400		145.665	48.426	186.676
Economic Development	204.645	145.397									48.378							
COMMUNITY DEVELOPMENT	921.994	145.397								181.007	135.980		22.137	26.400		145.665	48.426	186.676
Road Maintenance	3.992				1.752	1.072	1.072											
NO-YR. COMMUNITY DEVELOP	3.992				1.752	1.072	1.072											
Natural Resources, General																		
Agriculture	1,327.851	105.546		83.711					262.147		734.855							
Forestry																		
Water Resources																		
Wildlife and Parks																		
Minerals and Mining	68.194	68.194																
RESOURCES MANAGEMENT	1,396.045	173.740		83.711					262.147		734.855							
Trust Services, General	96.874	96.874																
Other Rights Protection																		
Real Estate Services	2,468.618	312.607		257.957					482.865		850.020							
Real Estate Appraisals																		
Probate	351.003	114.691		57.265					56.577		67.943							
Environmental Quality Services	57.091	57.091																
ANILCA																		
ANCSA																		
TRUST SERVICES	2,973.586	581.263		315.222					539.442		917.963							
Executive Direction	591.380	105.995		106.874					87.330		138.379							
Administrative Services	535.350	51.774		61.371					103.105		174.432							
Safety Management																		
Common Support Services																		
GENERAL ADMINISTRATION	1,126.730	157.769		168.245					190.435		312.811							
** GRAND TOTAL **	15,592.930	1,484.888	777.740	750.484	186.726	475.639	504.331	162.870	992.024	1,411.490	2,584.880		311.431	432.960		1,054.410	282.757	1,246.641

NOTE: Does not include distribution of pay-related adjustments

PROGRAM TITLE	PAWNEE AGENCY	OTOE-MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE of OK	KICKAPOO TRIBE of TEXAS
Other Aid to Tribal Government		82.288	116.328		0.836	129.859	8.594
Consolidated Tribal Gov't Prgm-CTGP				205.996		1.457	382.871
Self Governance							
New Tribes							
Tribal Courts	73.021		34.745	26.312		16.230	
TRIBAL GOVERNMENT	73.021	82.288	151.073	232.308	0.836	147.546	391.465
Social Services	117.990	13.470				119.476	1.412
Indian Child Welfare Act		44.872	46.358	32.188		28.793	44.475
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES	117.990	58.342	46.358	32.188		148.269	45.887
Housing Improvement Program							
HUMAN SERVICES - NO YR.							
Scholarships		101.820	157.155				
Johnson O'Malley		11.039	13.496			4.637	
Adult Education		5.162	23.619				
Tribal Colleges and Universities							
Other, Education							
EDUCATION		118.021	194.270			4.637	
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training		19.436					
Economic Development		10.870					
COMMUNITY DEVELOPMENT		30.306					
Road Maintenance		0.096					
NO-YR. COMMUNITY DEVELOP.		0.096					
Natural Resources, General							
Agriculture	91.492				43.991	6.109	
Forestry							
Water Resources							
Wildlife and Parks							
Minerals and Mining							
RESOURCES MANAGEMENT	91.492				43.991	6.109	
Trust Services, General							
Other Rights Protection							
Real Estate Services	416.118				129.780	19.271	
Real Estate Appraisals							
Probate	54.527						
Environmental Quality Services							
ANILCA							
ANCSA							
TRUST SERVICES	470.645				129.780	19.271	
Executive Direction	152.802						
Administrative Services	144.668						
Safety Management							
Common Support Services							
GENERAL ADMINISTRATION	297.470						
** GRAND TOTAL **	1,050.618	289.053	391.701	264.496	174.607	325.832	437.352

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	ROCKY MOUNTAIN REGION	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
Other Aid to Tribal Government	1,050.305				160.000			697.335				127.325	65.645				
Consolidated Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Tribal Courts	1,862.859			652.863		294.977		208.328		235.789		333.800				137.102	
TRIBAL GOVERNMENT	2,913.164			652.863	160.000	294.977		905.663		235.789		461.125	65.645			137.102	
Social Services	2,656.590	273.234	240.034	93.728	428.049			171.177	464.681	148.670	415.757			222.806	128.711	69.743	
Indian Child Welfare Act	468.910			74.934		74.842		64.790		65.593		62.500		72.989	53.262		
Welfare Assistance																	
Other, Human Services	42.477			23.678				16.271			2.528						
HUMAN SERVICES	3,167.977	273.234	240.034	192.340	428.049	74.842		252.238	464.681	214.263	418.285	62.500		295.795	181.973	69.743	
Housing Improvement Program	323.080			73.468		162.798		0.390		27.864		57.977		0.583			
HUMAN SERVICES - NO YR.	323.080			73.468		162.798		0.390		27.864		57.977		0.583			
Scholarships	2,276.023			469.324		351.619		384.839		326.817		378.385		182.558	182.481		
Johnson O'Malley	404.050			91.618		69.440		39.741		73.569		42.824		43.046	43.047	0.765	
Adult Education	22.896											22.383		0.258	0.255		
Tribal Colleges and Universities	390.862											390.862					
Other, Education	1.169															1.169	
EDUCATION	3,095.000			560.942		421.059		424.580		400.386		834.454		225.862	225.783	1.934	
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training	851.432			107.536		226.148		34.223		277.893		117.943		43.474	44.215		
Economic Development	620.667	111.848		91.963				223.853	141.179		51.824						
COMMUNITY DEVELOPMENT	1,472.099	111.848		199.499		226.148		258.076	141.179	277.893	51.824	117.943		43.474	44.215		
Road Maintenance																	
NO-YR. COMMUNITY DEVELOP																	
Natural Resources, General	123.920									80.943		42.977					
Agriculture	2,504.720	294.341	302.755	89.452	541.702		306.449	58.904		216.018	212.471	26.305	456.323				
Forestry	1,297.982	131.948	187.474		358.784		107.724				401.994		110.058				
Water Resources	765.456	181.317		289.036						104.561		99.455				91.087	
Wildlife and Parks	142.874	88.552										44.575				9.747	
Minerals and Mining																	
RESOURCES MANAGEMENT	4,834.952	696.158	490.229	378.488	900.486		414.173	58.904		401.522	614.465	213.312	566.381			100.834	
Trust Services, General	253.609		66.827		54.027			37.793	49.640		13.815		29.880				1.627
Other Rights Protection	263.182	103.521							159.661								
Real Estate Services	4,598.611	717.939	615.922		967.968		500.706		707.780		251.812		830.017				5.467
Real Estate Appraisals																	
Probate	687.045	117.223	119.852		76.354		54.837		119.621		68.219		130.939				
Environmental Quality Services	243.159	243.159															
ANILCA																	
ANCSA																	
TRUST SERVICES	6,045.606	1,181.842	802.601		1,098.349		555.543	37.793	1,036.702		333.846		990.836				8.094
Executive Direction	881.378		109.242		173.878		124.867		119.306		162.982		123.763				67.340
Administrative Services	1,185.392		200.702		285.806		161.551		267.105		115.883		154.345				
Safety Management																	
Common Support Services	22.993	22.993															
GENERAL ADMINISTRATION	2,089.763	22.993	309.944		459.684		286.418		386.411		278.865		278.108				67.340
** GRAND TOTAL **	23,941.641	2,286.075	1,842.808	2,057.600	3,046.568	1,179.824	1,256.134	1,937.644	2,028.973	1,557.717	1,697.285	1,747.311	1,900.970	565.714	451.971	309.613	75.434

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	ALASKA REGION TOTAL	ALASKA FIELD OPS	ANCHORAGE TOTAL	BETHEL TOTAL	FAIRBANKS TOTAL	NOME TOTAL	SOUTHEAST	CHILKOOT (Haines)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
Other Aid to Tribal Government	8,157.093	245.308	3,232.509	2,478.377	1,100.733	630.660		51.298	164.635	100.052	54.679	98.842	
Consolidated Tribal Gov't Prgm-CTGP	1,675.796		272.440	378.244	905.777	80.635			11.127	7.022	8.149	12.402	
Self Governance													
New Tribes	313.568		313.568										
Tribal Courts	56.634		24.930	31.459		0.245							
TRIBAL GOVERNMENT	10,203.091	245.308	3,843.447	2,888.080	2,006.510	711.540		51.298	175.762	107.074	62.828	111.244	
Social Services	1,976.263	919.029	524.600	205.861	273.786	2.189		0.474	2.026	9.926	17.599	20.773	
Indian Child Welfare Act	1,928.186		504.276	607.038	374.296	321.392			35.847	28.161	28.350	28.826	
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	3,904.449	919.029	1,028.876	812.899	648.082	323.581		0.474	37.873	38.087	45.949	49.599	
Housing Improvement Program	3.019		0.390	1.460	0.585	0.584							
HUMAN SERVICES - NO YR.	3.019		0.390	1.460	0.585	0.584							
Scholarships	921.490		478.273	284.970	92.420	27.192		0.044	1.181	7.988	15.950	13.472	
Johnson O'Malley	485.101		286.831	31.726	152.769	0.045			0.090		5.133	0.091	8.414
Adult Education	30.815		0.854	6.033	4.968	15.223		0.934		0.483	0.966	1.354	
Tribal Colleges & Universities													
Other, Education													
EDUCATION	1,437.406		765.958	322.731	250.157	42.460		0.978	1.271	8.471	22.049	14.917	8.414
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	1,087.827	168.659	518.185	102.745	158.031	60.285		20.211	0.925	9.730	19.501	29.555	
Economic Development	205.992	146.499	2.350	41.281	13.847	0.195				0.483	1.100	0.237	
COMMUNITY DEVELOPMENT	1,293.819	315.158	520.535	144.026	171.878	60.480		20.211	0.925	10.213	20.601	29.792	
Road Maintenance													
NO-YR. COMMUNITY DEVELOP.													
Natural Resources, General	175.251	45.192	8.236	102.383	15.846	0.876			2.718				
Agriculture	146.804	76.942	11.021	22.086	14.743	22.012							
Forestry	312.417	312.122								0.289		0.006	
Water Resources	5.020		0.668	1.118	1.470					0.889		0.875	
Wildlife and Parks	136.574	80.531			56.043								
Minerals and Mining													
RESOURCES MANAGEMENT	776.066	514.787	19.925	125.587	88.102	22.888			2.718	1.178		0.881	
Trust Services, General	365.892	359.260		5.272	1.360								
Other Rights Protection	146.785	124.116	0.144	0.375		21.491			0.659				
Real Estate Services	1,474.672	610.751	210.887	271.467	242.304	34.333	18.736	11.544	44.633	21.274	0.867	7.876	
Real Estate Appraisals													
Probate	189.629	189.629											
Environmental Quality Services	232.503	231.459	0.377		0.087					0.580			
ANILCA	577.630	570.687	6.104	0.418	0.421								
ANCSA	414.767	414.767											
TRUST SERVICES	3,401.878	2,500.669	217.512	277.532	244.172	55.824	18.736	11.544	45.292	21.854	0.867	7.876	
Executive Direction	489.178	22.160	244.652		135.315	84.236	2.815						
Administrative Services	563.193	19.800	267.459		149.036	72.551	54.347						
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION	1,052.371	41.960	512.111		284.351	156.787	57.162						
** GRAND TOTAL **	22,072.099	4,536.911	6,908.754	4,572.315	3,693.837	1,374.144	75.898	84.505	263.841	186.877	152.294	214.309	8.414

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	ANCHORAGE TOTAL	ANCHORAGE AGENCY	COOK INLET (CITC)	AKHIOK	CHICKALOON	CHITINA	EKLUTNA	GULKANA	IGIUGIG	ILIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (Agdaagux)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK
Other Aid to Tribal Government	3,232.509	308.161	2.105	102.706	158.614	116.785	125.217		125.683	152.352	103.978	194.743	38.600		85.020	118.982	123.988	79.173	50.123
Consolidated Tribal Gov't Prgm-CTGP	272.440	0.363		6.549	6.014	6.132	6.345		6.158	6.463	6.488	12.602	9.352		6.202	6.988	6.532	7.936	
Self Governance																			
New Tribes	313.568													156.784					
Tribal Courts	24.930												24.930						
TRIBAL GOVERNMENT	3,843.447	308.524	2.105	109.255	164.628	122.917	131.562		131.841	158.815	110.466	207.345	72.882	156.784	91.222	125.970	130.520	87.109	50.123
Social Services	524.600	307.265	0.614	1.900	0.775	38.020			31.558	12.424	6.434	9.950	13.328		7.298	0.247	1.718	1.308	1.614
Indian Child Welfare Act	504.276	0.195		29.689	1.465		30.427	31.811			31.252	39.052	0.851		30.005	1.894	29.497	32.309	28.469
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	1,028.876	307.460	0.614	31.589	2.240	38.020	30.427	31.811	31.558	12.424	37.686	49.002	14.179		37.303	2.141	31.215	33.617	30.083
Housing Improvement Program	0.390																		
HUMAN SERVICES - NO YR.	0.390																		
Scholarships	478.273	215.342		9.527	0.000	2.142				3.372	3.393	0.634	21.895		14.138	13.767	0.565		
Johnson O'Malley	286.831	178.521		0.994	16.817					0.808	0.662	28.400			18.573	1.986	1.301	4.499	
Adult Education	0.854					0.140													0.472
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	765.958	393.863		10.521	16.817	2.282				4.180	4.055	29.034	21.895		32.711	15.753	1.866	4.499	0.472
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	518.185	204.159		6.571	0.000	2.596			3.139	0.158	5.967	1.214	34.770		13.555	10.228	0.587		20.575
Economic Development	2.350																		1.170
COMMUNITY DEVELOPMENT	520.535	204.159		6.571	0.000	2.596			3.139	0.158	5.967	1.214	34.770		13.555	10.228	0.587		21.745
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP.																			
Natural Resources, General	8.236	3.985			0.377												1.171		2.084
Agriculture	11.021					3.461						2.170				5.390			
Forestry																			
Water Resources	0.668						0.333												
Wildlife and Parks																			
Minerals and Mining																			
RESOURCES MANAGEMENT	19.925	3.985			0.377	3.461	0.333					2.170				5.390	1.171		2.084
Trust Services, General																			
Other Rights Protection	0.144					0.144													
Real Estate Services	210.887	200.514								5.855									
Real Estate Appraisals																			
Probate																			
Environmental Quality Services	0.377									0.298									
ANILCA	6.104	5.823										0.281							
ANCSA																			
TRUST SERVICES	217.512	206.337				0.144				6.153		0.281							
Executive Direction	244.652	244.652																	
Administrative Services	267.459	267.459																	
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	512.111	512.111																	
** GRAND TOTAL **	6,908.754	1,936.439	2.719	157.936	184.062	169.420	162.322	31.811	166.538	181.730	158.174	289.046	143.726	156.784	174.791	159.462	165.359	125.225	104.507

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	NEWHALEN	NINILCHIK	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT HEIDEN	PORT LYONS	SALAMATOFF	SAND POINT	NONDALTON	TOGIAK	TYONEK	UNALASKA (Qawalangin)	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSN	AFOGNAK	KAGUYAK VILLAGE	LESNOI VILLAGE (WOODY IS.)	VALDEZ
Other Aid to Tribal Government	84.392	96.209	55.733	65.041	84.374	110.661	86.395	118.559	14.869	133.278		38.442	1.288	22.468	3.573	143.568	144.756	142.453	0.220
Consolidated Tribal Gov't Prgm-CTGP	7.217	6.693	8.072	7.446	98.616		7.210	6.820		8.731		7.141				6.785	6.800	6.785	
Self Governance																			
New Tribes														156.784					
Tribal Courts																			
TRIBAL GOVERNMENT	91.609	102.902	63.805	72.487	182.990	110.661	93.605	125.379	14.869	142.009		45.583	1.288	179.252	3.573	150.353	151.556	149.238	0.220
Social Services	33.198	8.807	4.933	7.285	1.730	0.301	3.381			0.336		10.294		19.441	0.345				0.096
Indian Child Welfare Act		30.615	33.005	31.689		28.827	32.734	28.235		0.782		30.891			0.380	0.202			
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	33.198	39.422	37.938	38.974	1.730	29.128	36.115	28.235		1.118		41.185		19.441	0.725	0.202			0.096
Housing Improvement Program												0.390							
HUMAN SERVICES - NO YR.												0.390							
Scholarships		11.753	33.337	24.100	0.307		19.964	0.000		0.165		10.721	0.018	93.071				0.044	0.018
Johnson O'Malley		3.328	5.348	1.846	0.494		2.554			3.678			0.053	16.953					0.016
Adult Education					0.135	0.107													
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION		15.081	38.685	25.946	0.936	0.107	22.518	0.000		3.843		10.721	0.071	110.024				0.044	0.034
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	8.624	6.762	22.997	23.312	0.018	4.706	13.811	0.437		0.476		63.606	0.131	69.777					0.009
Economic Development						0.267										0.913			
COMMUNITY DEVELOPMENT	8.624	6.762	22.997	23.312	0.018	4.973	13.811	0.437		0.476		63.606	0.131	69.777		0.913			0.009
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP.																			
Natural Resources, General						0.601													0.018
Agriculture								0.000											
Forestry																			
Water Resources										0.159	0.176								
Wildlife and Parks																			
Minerals and Mining																			
RESOURCES MANAGEMENT						0.601		0.000		0.159	0.176								0.018
Trust Services, General																			
Other Rights Protection																			
Real Estate Services					1.565	2.953													
Real Estate Appraisals																			
Probate																			
Environmental Quality Services													0.079						
ANILCA																			
ANCSA																			
TRUST SERVICES					1.565	2.953							0.079						
Executive Direction																			
Administrative Services																			
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION																			
** GRAND TOTAL **	133.431	164.167	163.425	160.719	187.239	148.423	166.049	154.051	14.869	147.605	0.176	161.485	1.569	378.494	4.298	151.468	151.556	149.282	0.377

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	BETHEL TOTAL	BETHEL AGENCY	ANDREAFSKY	ATMAUTLUAK	CHEVAK	EEK	GOODNEWS BAY	MARSHALL	NAPASKIAK	NIGHTMUTE	PITKA'S POINT	PLATINUM	TOKSOOK BAY	TULUKSAK	TUNUNAK	RUSSIAN MISSION (YUKON)	LOWER KALSKAG	UPPER KALSKAG	ANIAK
Other Aid to Tribal Government	2,478.377	5.756	130.752	90.096	24.697	0.438	0.390	86.462	72.393	99.418		124.415	48.775	82.654	80.086	78.422			48.224
Consolidated Tribal Gov't Prgm-CTGP	378.244			8.056				8.080		7.175		6.437	9.335	13.197	8.514	7.911			9.175
Self Governance																			
New Tribes																			
Tribal Courts	31.459			3.793	1.936			0.874	0.980	0.854			1.494	1.064		0.772	0.967		1.255
TRIBAL GOVERNMENT	2,888.080	5.756	130.752	101.945	26.633	0.438	0.390	95.416	73.373	107.447		130.852	59.604	96.915	88.600	87.105	0.967		58.654
Social Services	205.861		0.195	6.747	4.718		0.096	2.334		2.338		31.492	4.565	2.832	2.607	31.109	3.670		32.516
Indian Child Welfare Act	607.038		31.894	28.495	38.185		0.390	31.014	29.836	28.673	0.062	0.185	30.205	31.427	29.738	0.104	0.000		
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	812.899		32.089	35.242	42.903		0.486	33.348	29.836	31.011	0.062	31.677	34.770	34.259	32.345	31.213	3.670		32.516
Housing Improvement Program	1.460												0.292				0.390		
HUMAN SERVICES - NO YR.	1.460												0.292				0.390		
Scholarships	284.970			12.610	34.876	0.176	0.094	14.098	17.059	8.856			23.264	14.566	0.044	13.431			21.246
Johnson O'Malley	31.728			0.209			0.136	0.025	4.708	0.145			8.116	0.045		0.075			12.915
Adult Education	6.033			0.476	0.679	0.018		0.291	0.291	0.194			0.581	0.386	0.009	0.269	0.289		0.483
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	322.731			13.295	35.555	0.194	0.230	14.414	22.058	9.195			31.961	14.997	0.053	13.795	0.289		34.644
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	102.745			4.529	11.607			5.176		3.083			8.593	5.493	0.018	4.912	5.781		7.729
Economic Development	41.281			1.641	4.383			1.846	2.104	1.063			3.117	1.158		1.738	2.028		2.798
COMMUNITY DEVELOPMENT	144.026			6.170	15.990			7.022	2.104	4.146			11.710	6.651	0.018	6.650	7.809		10.527
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP.																			
Natural Resources, General	102.383	2.428	0.195	6.744	10.125			4.410		2.956			7.368	3.187	0.889	4.056	4.848		6.585
Agriculture	22.086			1.063	2.929			1.166		0.772			2.029	1.739		1.158	1.352	0.679	1.834
Forestry																			
Water Resources	1.118															0.231	0.231		0.231
Wildlife and Parks																			
Minerals and Mining																			
RESOURCES MANAGEMENT	125.587	2.428	0.195	7.807	13.054			5.576		3.728			9.397	4.926	0.889	5.445	6.431	0.679	8.650
Trust Services, General	5.272				0.587			0.104					0.132		0.527				0.117
Other Rights Protection	0.375																		
Real Estate Services	271.467	0.854		2.124	25.695			16.894		17.502	0.000	6.678	14.567	4.958		3.845	16.288	8.745	5.463
Real Estate Appraisals																			
Probate																			
Environmental Quality Services																			
ANILCA	0.418	0.418																	
ANCSA																			
TRUST SERVICES	277.532	1.272		2.124	26.282			16.998		17.502	0.000	6.678	14.699	4.958	0.527	3.845	16.288	8.745	5.580
Executive Direction																			
Administrative Services																			
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION																			
** GRAND TOTAL **	4,572.315	9.456	163.036	166.583	160.417	0.632	1.106	172.774	127.371	173.029	0.062	169.207	162.433	162.706	122.432	148.053	35.844	9.424	150.571

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	CHUATHBALUK (KUSKOKWIM)	CROOKED CREEK	GEORGETOWN	LIME VILLAGE	KWETHLUK IRA COUNCIL	EMMONAK	BILL MOORES SLOUGH	MEKORYUK	KIPNUK	AKIAK	AKIACHAK	KASIGLUK	KWIGILLINGUK	CHULOONA-WICK	PAIMUIT	UMKUMIUT	NEWTOK
Other Aid to Tribal Government	109.520	141.946	156.590	115.846	1.030	56.284		95.191	44.931	75.583	69.064	53.543	73.380	154.808	147.169	146.575	63.939
Consolidated Tribal Gov't Prgm-CTGP	6.785		6.785	6.276	129.094	10.943		7.429	9.818	8.284	9.809	9.370	8.175		6.785	6.785	74.026
Self Governance																	
New Tribes																	
Tribal Courts	0.289	0.290		0.195	0.376	2.081		0.607	2.225	6.191	0.096	1.343	1.262				2.515
TRIBAL GOVERNMENT	116.594	142.236	163.375	122.317	130.500	69.308		103.227	56.974	90.058	78.969	64.256	82.817	154.808	153.954	153.360	140.480
Social Services	2.027	0.775	0.096	1.567	3.091	4.892		2.958	8.098	36.839	3.052	9.058	6.496				1.693
Indian Child Welfare Act	30.529	29.625	0.292	30.688	4.691	42.745	31.267	33.107	29.673	0.246	30.706	29.060	33.505				0.696
Welfare Assistance																	
Other, Human Services																	
HUMAN SERVICES	32.556	30.400	0.388	32.255	7.782	47.637	31.267	36.065	37.771	37.085	33.758	38.118	40.001				2.389
Housing Improvement Program						0.096			0.195	0.195	0.292						
HUMAN SERVICES - NO YR						0.096			0.195	0.195	0.292						
Scholarships	5.240	6.203		2.366	1.202	29.664		10.917		14.432	23.204	20.147		0.113			11.162
Johnson O'Malley	2.744			0.044		0.008		2.525									0.033
Adult Education	0.096	0.096		0.096		0.811		0.203		0.298	0.018	0.429					
Tribal Colleges and Universities																	
Other, Education																	
EDUCATION	8.080	6.299		2.506	1.202	30.483		13.645		14.730	23.222	20.576		0.113			11.195
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training	1.831	2.011		0.868	0.282	12.471		4.438		5.311	7.049	7.419	0.096				4.048
Economic Development	0.676	0.693		0.289	0.537	4.335		1.456	3.854	2.021	0.321	2.606	2.350				0.267
COMMUNITY DEVELOPMENT	2.507	2.704		1.157	0.819	16.806		5.894	3.854	7.332	7.370	10.025	2.446				4.315
Road Maintenance																	
NO-YR. COMMUNITY DEVELOP.																	
Natural Resources, General	1.971	1.648	0.096	0.870	1.360	14.222		3.927	11.733	4.710	0.793		6.924				0.338
Agriculture	0.483	0.485		0.194	0.188	3.012		0.975		1.840	0.188						
Forestry																	
Water Resources	0.231			0.194													
Wildlife and Parks																	
Minerals and Mining																	
RESOURCES MANAGEMENT	2.685	2.133	0.096	1.258	1.548	17.234		4.902	11.733	6.550	0.981		6.924				0.338
Trust Services, General					0.939	0.237			1.139	0.737	0.753						
Other Rights Protection					0.375												
Real Estate Services	1.720	4.147	2.025	1.314	29.136	27.974		0.406	23.673	10.623	13.960	7.789		6.070	8.091	7.891	3.035
Real Estate Appraisals																	
Probate																	
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES	1.720	4.147	2.025	1.314	30.450	28.211		0.406	24.812	11.360	14.713	7.789		6.070	8.091	7.891	3.035
Executive Direction																	
Administrative Services																	
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION																	
** GRAND TOTAL **	164.142	187.919	165.884	160.807	172.301	209.775	31.267	164.139	135.339	167.310	159.305	140.764	132.188	160.991	162.045	161.251	161.752

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	FAIRBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	MANLEY	RUBY	TANACROSS	EAGLE	GRAYLING	McGRATH	RAMPART	FAIRBANKS NATIVE ASSOC. (FNA)	VENETIE	ARTIC SLOPE NATIVE ASSOC	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE
Other Aid to Tribal Government	1,100.733	92.037	69.233	77.113	76.926	1.752	0.096	103.139	74.520	94.910					51.229	4.278	43.256	49.217	79.048
Consolidated Tribal Gov't Prgm-CTGP	905.777		38.781	37.551	6.258	128.788									11.749		11.846	87.870	27.991
Self Governance																			
New Tribes																			
Tribal Courts																			
TRIBAL GOVERNMENT	2,006.510	92.037	108.014	114.664	83.184	130.540	0.096	103.139	74.520	94.910					62.978	4.278	55.102	137.087	107.039
Social Services	273.786	150.844	0.576	1.206	22.630	0.389			23.890	2.173				1.114	27.913		17.075	0.845	1.339
Indian Child Welfare Act	374.296	1.269	28.791	30.854	32.415	31.245	30.932		28.437	30.612					29.643		38.526	32.668	28.721
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	648.082	152.113	29.367	32.060	55.045	31.634	30.932		52.327	32.785				1.114	57.556		55.601	33.513	30.060
Housing Improvement Program	0.585								0.195	0.390									
HUMAN SERVICES - NO YR.	0.585								0.195	0.390									
Scholarships	92.420	27.688	0.368	0.655		0.932		10.953	11.508	1.734					13.776		24.295	0.138	0.373
Johnson O'Malley	152.769	114.523				6.677			1.211		3.544	4.890	1.032	0.662			12.351	4.056	0.136
Adult Education	4.968		0.188	0.375		0.562		0.618		1.070					1.408				0.747
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	250.157	142.211	0.556	1.030		8.171		11.571	12.719	2.804	3.544	4.890	1.032	0.662	15.184		36.646	4.194	1.256
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	158.031	48.513	14.934	0.942		1.315		15.907	14.570	12.223					27.526		20.224		1.877
Economic Development	13.847		3.046	2.953					2.258	1.526					1.298				2.185
COMMUNITY DEVELOPMENT	171.878	48.513	17.980	3.895		1.315		15.907	16.828	13.749					28.824		20.224		4.062
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP																			
Natural Resources, General	15.846	4.760	2.349	1.624	0.096		0.195		0.661	0.370					2.269	0.681			2.409
Agriculture	14.743		2.463	2.288				2.789	2.846	1.829								0.087	2.397
Forestry																			
Water Resources	1.470																		1.470
Wildlife and Parks	56.043							8.567	8.733	5.636							31.925		0.390
Minerals and Mining																			
RESOURCES MANAGEMENT	88.102	4.760	4.812	3.912	0.096		0.195	11.356	12.240	7.835					2.269	0.681	31.925	0.087	6.666
Trust Services, General	1.360																1.360		
Other Rights Protection																			
Real Estate Services	242.304	151.809															19.945		
Real Estate Appraisals																			
Probate																			
Environmental Quality Services	0.087																		
ANILCA	0.421	0.016																	0.405
ANCSA																			
TRUST SERVICES	244.172	151.825															21.305		0.405
Executive Direction	135.315	135.315																	
Administrative Services	149.036	149.036																	
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	284.351	284.351																	
** GRAND TOTAL **	3,693.837	875.810	160.729	155.561	138.325	171.660	31.223	141.973	168.829	152.473	3.544	4.890	1.032	1.776	166.811	4.959	226.803	174.881	149.488

NOTE: Does not include distribution of pay-related adjustments

PROGRAM TITLE	ANAKTUVUK PASS	ARCTIC VILLAGE	ATQASUK VILLAGE	KAKTOVIK VILLAGE	NUIQSUT VILLAGE	POINT LAY	TETLIN	WAINWRIGHT
Other Aid to Tribal Government	32.962	97.636	47.113	44.967	10.845	48.753		1.703
Consolidated Tribal Gov't Prgm-CTGP	85.615	6.701	72.946	86.321	95.936	87.324		120.100
Self Governance								
New Tribes								
Tribal Courts								
TRIBAL GOVERNMENT	118.577	104.337	120.059	131.288	106.781	136.077		121.803
Social Services	0.779	23.013						
Indian Child Welfare Act	0.487	28.721	0.195	0.195	0.195	0.195		0.195
Welfare Assistance								
Other, Human Services								
HUMAN SERVICES	1.266	51.734	0.195	0.195	0.195	0.195		0.195
Housing Improvement Program								
HUMAN SERVICES - NO YR.								
Scholarships								
Johnson O'Malley							3.687	
Adult Education								
Tribal Colleges and Universities								
Other, Education								
EDUCATION							3.687	
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training								
Economic Development				0.167	0.122	0.292		
COMMUNITY DEVELOPMENT				0.167	0.122	0.292		
Road Maintenance								
NO-YR. COMMUNITY DEVELOP								
Natural Resources, General				0.141		0.195		0.096
Agriculture					0.044			
Forestry								
Water Resources								
Wildlife and Parks	0.096	0.292	0.096	0.113		0.195		
Minerals and Mining								
RESOURCES MANAGEMENT	0.096	0.292	0.096	0.254	0.044	0.390		0.096
Trust Services, General								
Other Rights Protection								
Real Estate Services	16.949		1.443	10.595	2.142	2.117		37.304
Real Estate Appraisals								
Probate								
Environmental Quality Services						0.087		
ANILCA								
ANCSA								
TRUST SERVICES	16.949		1.443	10.595	2.142	2.204		37.304
Executive Direction								
Administrative Services								
Safety Management								
Common Support Services								
GENERAL ADMINISTRATION								
** GRAND TOTAL **	136.888	156.363	121.793	142.499	109.284	139.158	3.687	159.398

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	NOME TOTAL	NOME AGENCY	KIANA TRADITIONAL COUNCIL	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	AMBLER	BUCKLAND	DEERING	KIVALINA	KOBUK	NOATAK
Other Aid to Tribal Government	630.660		90.414	83.691	30.090	48.008	71.893	87.733	44.344	106.833	67.654
Consolidated Tribal Gov't Prgm-CTGP	80.635		8.987	13.166	10.806	8.302	8.497	7.192	8.556	6.463	8.666
Self Governance											
New Tribes											
Tribal Courts	0.245			0.053		0.096	0.096				
TRIBAL GOVERNMENT	711.540		99.401	96.910	40.896	56.406	80.486	94.925	52.900	113.296	76.320
Social Services	2.189				0.728	0.195	0.292	0.779		0.195	
Indian Child Welfare Act	321.392		33.400	48.541	49.691	32.512	31.967	31.605	32.033	30.427	31.216
Welfare Assistance											
Other, Human Services											
HUMAN SERVICES	323.581		33.400	48.541	50.419	32.707	32.259	32.384	32.033	30.622	31.216
Housing Improvement Program	0.584			0.292							0.292
HUMAN SERVICES - NO YR.	0.584			0.292							0.292
Scholarships	27.192		0.044	0.156	4.902		12.052	0.191	0.094		9.753
Johnson O'Malley	0.045							0.045			
Adult Education	15.223				9.680		5.348			0.195	
Tribal Colleges and Universities											
Other, Education											
EDUCATION	42.460		0.044	0.156	14.582		17.400	0.236	0.094	0.195	9.753
Community Fire Protection											
PUBLIC SAFETY & JUSTICE											
Job Placement & Training	60.285		0.044	0.158	28.332		15.309		0.096		16.346
Economic Development	0.195					0.195					
COMMUNITY DEVELOPMENT	60.480		0.044	0.158	28.332	0.195	15.309		0.096		16.346
Road Maintenance											
NO-YR. COMMUNITY DEVELOP.											
Natural Resources, General	0.876				0.096	0.390	0.195	0.195			
Agriculture	22.012		0.195	0.053	9.931	0.096	5.676				6.061
Forestry											
Water Resources											
Wildlife and Parks											
Minerals and Mining											
RESOURCES MANAGEMENT	22.888		0.195	0.053	10.027	0.486	5.871	0.195			6.061
Trust Services, General											
Other Rights Protection	21.491				21.491						
Real Estate Services	34.333				34.333						
Real Estate Appraisals											
Probate											
Environmental Quality Services											
ANILCA											
ANCSA											
TRUST SERVICES	55.824				55.824						
Executive Direction	84.236	84.236									
Administrative Services	72.551	72.551									
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION	156.787	156.787									
** GRAND TOTAL **	1,374.144	156.787	133.084	146.110	200.080	89.794	151.325	127.740	85.123	144.113	139.988

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	MIDWEST REGION	MIDWEST FIELD OPS	SAC & FOX TRIBE (Iowa)	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	WHITE EARTH	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE OREILLES	LAC DU FLAMBEAU	FOREST CO POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO-CHUNK NATION	UPPER SIOUX
Other Aid to Tribal Government	667.247	62.776						171.254	14.397		13.324	19.239			21.333			2.488
Consolidated Tribal Gov't Prgm-CTGP	11,318.432		214.845			214.908	1,737.962		182.354	155.720		110.438	447.925	325.038	147.159	246.492	551.075	92.583
Self Governance																		
New Tribes																		
Tribal Courts	696.378								13.857	38.922	75.463	0.203						3.901
TRIBAL GOVERNMENT	12,682.057	62.776	214.845			214.908	1,737.962	171.254	210.608	194.642	88.787	129.880	447.925	325.038	168.492	246.492	551.075	98.972
Social Services	737.132	165.708							48.640	75.784	24.433	13.658	46.037	9.057	50.868	32.500	0.096	14.658
Indian Child Welfare Act	375.839		52.742				66.808		70.855	61.949	45.893	43.129						34.463
Welfare Assistance	6.000												6.000					
Other, Human Services	13.676								13.676									
HUMAN SERVICES	1,132.647	165.708	52.742				66.808		133.171	137.733	70.326	56.787	52.037	9.057	50.868	32.500	0.096	49.121
Housing Improvement Program	20.893	0.583	18.654				0.487			0.390				0.292	0.487			
HUMAN SERVICES - NO YR.	20.893	0.583	18.654				0.487			0.390				0.292	0.487			
Scholarships	157.043		4.770								136.015							14.746
Johnson O'Malley	355.548		11.368			129.123	45.488		20.579	37.873	26.147	0.091						3.826
Adult Education	9.254		2.132						0.389		5.021							0.527
Tribal Colleges and Universities																		
Other, Education	469.433								13.434									1.017
EDUCATION	991.278		18.270			129.123	45.488		34.402	37.873	167.183	0.091						20.116
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	47.975							12.977			26.419							8.579
Economic Development	66.983	6.464																4.413
COMMUNITY DEVELOPMENT	114.958	6.464						12.977			26.419							12.992
Road Maintenance	10.417						2.045		0.487	0.681	1.266	0.096	0.292		0.292	1.266	0.096	
NO-YR. COMMUNITY DEVELOP.	10.417						2.045		0.487	0.681	1.266	0.096	0.292		0.292	1.266	0.096	
Natural Resources, General	65.391							65.391										
Agriculture																		
Forestry	2,909.590	73.954		86.126	450.347			697.719	20.919	16.022	98.672	48.087						
Water Resources	4.365								0.195	0.096	0.487			0.096	0.292			1.302
Wildlife and Parks	270.491										6.198							
Minerals and Mining																		
RESOURCES MANAGEMENT*	3,249.837	73.954		86.126	450.347			763.110	21.114	16.118	105.357	48.087		0.096	0.292			1.302
Trust Services, General	101.302	101.302																
Other Rights Protection	277.248							36.447	18.065	81.047								
Real Estate Services	1,258.872	95.187			273.047			573.524	20.214	33.494	13.014							
Real Estate Appraisals																		
Probate	520.996	124.580			199.209			197.207										
Environmental Quality Services	217.000	120.885						96.115										
ANILCA																		
ANCSA																		
TRUST SERVICES*	2,375.418	441.954			472.256			903.293	38.279	114.541	13.014							
Executive Direction	349.890				126.334			107.068										
Administrative Services	938.435				233.605			481.998										
Safety Management																		
Common Support Services																		
GENERAL ADMINISTRATION	1,288.325				359.939			589.066										
GRAND TOTAL	21,865.830	751.439	304.511	86.126	1,282.542	344.031	1,852.790	2,439.700	438.061	501.978	472.352	234.941	500.254	334.483	220.431	280.258	551.267	182.503

NOTE: **Does not include distribution of pay-related adjustments**

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON	LITTLE RIVER	LITTLE TRAVERSE	MATCH-E-BE-NASH-SHE-WISH
Other Aid to Tribal Government	0.053	3.316	3.789	8.566	190.451		0.069	0.052	0.041	0.049				0.086	155.964
Consolidated Tribal Gov't Prgm-CTGP	175.428	153.085	155.970	182.201		709.336	339.047	437.823	533.550	375.451	193.113	1,467.341	787.050	1,382.538	
Self Governance															
New Tribes															
Tribal Courts				564.032											
TRIBAL GOVERNMENT	175.481	156.401	159.759	754.799	190.451	709.336	339.116	437.875	533.591	375.500	193.113	1,467.341	787.050	1,382.624	155.964
Social Services		1.659	1.776	252.258											
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
HUMAN SERVICES		1.659	1.776	252.258											
Housing Improvement Program															
HUMAN SERVICES - NO YR.															
Scholarships		0.931	0.581												
Johnson O'Malley	0.006	7.136	5.449	61.073			7.389								
Adult Education		0.829	0.356												
Tribal Colleges and Universities															
Other, Education				454.982											
EDUCATION	0.006	8.896	6.386	516.055			7.389								
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development				56.106											
COMMUNITY DEVELOPMENT				56.106											
Road Maintenance				3.896											
NO-YR. COMMUNITY DEVELOP.				3.896											
Natural Resources, General															
Agriculture															
Forestry				1,329.856	87.888										
Water Resources				1.897											
Wildlife and Parks				146.104					118.189						
Minerals and Mining															
RESOURCES MANAGEMENT*				1,477.857	87.888				118.189						
Trust Services, General															
Other Rights Protection				141.689											
Real Estate Services				110.181	140.211										
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES*				251.870	140.211										
Executive Direction					116.488										
Administrative Services					222.832										
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION					339.320										
GRAND TOTAL	175.487	166.956	167.921	3,312.841	757.870	709.336	346.505	437.875	651.780	375.500	193.113	1,467.341	787.050	1,382.624	155.964

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	EASTERN OKLAHOMA REGION	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE of OK	PEORIA TRIBE	OSAGE AGENCY	OSAGE NATION	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOP-THLOCCO	TALIHINA AGENCY	DELAWARE TRIBE of INDIANS	UNITED KEETOOWAH	SHAWNEE INDIANS of OK	WEWOKA AGENCY	SEMINOLE NATION of OK	CREEK NATION of OK
Other Aid to Tribal Government	2,011.766	283.312		57.746	214.637	153.626		0.486		217.262	228.268	203.601		0.643	167.515			484.670	
Consolidated Tribal Gov't Prgm-CTGP	792.582							550.250						242.332					
Self Governance	13.075																		13.075
New Tribes	156.784															156.784			
Tribal Courts	235.934			72.863				74.807									88.264		
TRIBAL GOVERNMENT	3,210.141	283.312		130.609	214.637	153.626		625.543		217.262	228.268	203.601		242.975	167.515	156.784	88.264	484.670	13.075
Social Services	389.258	71.628						0.500							82.868		234.262		
Indian Child Welfare Act	438.787				18.599	52.206		91.567		30.632	31.644	44.700			74.003			95.436	
Welfare Assistance	0.583							0.583											
Other, Human Services																			
HUMAN SERVICES	828.628	71.628			18.599	52.206		92.650		30.632	31.644	44.700			156.871		234.262	95.436	
Housing Improvement Program	33.553					0.096		33.457											
HUMAN SERVICES - NO YR.	33.553					0.096		33.457											
Scholarships	444.321				14.766	50.558		35.507						0.132				343.358	
Johnson O'Malley	554.989							64.494										63.830	426.665
Adult Education	39.148													0.087				39.061	
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	1,038.458				14.766	50.558		100.001						0.219				446.249	426.665
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	201.197	2.989		1.599	2.096									0.066			194.447		
Economic Development	81.177		7.982											0.038			73.157		
COMMUNITY DEVELOPMENT	282.374	2.989	7.982	1.599	2.096									0.104			267.604		
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP																			
Natural Resources, General	247.658		75.178	55.643			116.837												
Agriculture	184.231		123.188														61.043		
Forestry	0.000			0.000															
Water Resources																			
Wildlife and Parks	38.668																	38.668	
Minerals and Mining	1,632.175						1,632.175												
RESOURCES MANAGEMENT	2,102.732		198.366	55.643			1,749.012										61.043	38.668	
Trust Services, General	111.805	24.328	19.983	22.802			30.063										14.629		
Other Rights Protection																			
Real Estate Services	1,707.193	771.359	311.062	135.363			357.512										131.897		
Real Estate Appraisals																			
Probate	250.539	167.469		83.070															
Environmental Quality Services	160.064	160.064																	
ANILCA																			
ANCSA																			
TRUST SERVICES	2,229.601	1,123.220	331.045	241.235			387.575										146.526		
Executive Direction	931.683		128.628	148.974			178.736		277.462				102.985				94.898		
Administrative Services	215.790	-0.077	96.241														119.626		
Safety Management	53.057	51.119	0.972	0.966															
Common Support Services																			
GENERAL ADMINISTRATION	1,200.530	51.042	225.841	149.940			178.736		277.462				102.985				214.524		
** GRAND TOTAL **	10,926.017	1,532.191	763.234	579.026	250.098	256.486	2,315.323	851.651	277.462	247.894	259.912	248.301	102.985	243.298	324.386	156.784	1,012.223	1,065.023	439.740

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	WESTERN REGION	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE TRIBE	WESTERN NEVADA AGENCY	FALLON	FT MCDERMITT
Other Aid to Tribal Government	2,663.770	264.589	194.589				271.746		151.060		95.000				150.510	46.634	197.124	4.716	26.220
Consolidated Tribal Govt Prgm-CTGP	7,140.340				184.579	100.816							1,187.751					49.023	
Self Governance																			
New Tribes																			
Tribal Courts	2,036.655			146.480	73.897	20.714		389.356		289.454						267.411	44.639	43.424	48.421
TRIBAL GOVERNMENT	11,840.765	264.589	194.589	146.480	258.476	121.530	271.746	389.356	151.060	289.454	95.000		1,187.751		150.510	314.045	241.763	97.163	74.641
Social Services	4,417.545	173.081		181.063	185.338			433.889		820.267						528.611	153.359	213.220	101.593
Indian Child Welfare Act	988.080			49.319		36.073		71.409		164.016		31.637				96.739	0.000	0.877	49.165
Welfare Assistance																			
Other, Human Services	10.580															7.631		2.328	
HUMAN SERVICES	5,416.205	173.081		230.382	185.338	36.073		505.298		984.283		31.637				632.981	153.359	216.425	150.758
Housing Improvement Program	4.672			0.487												1.169		0.096	0.390
HUMAN SERVICES - NO YR.	4.672			0.487												1.169		0.096	0.390
Scholarships	2,065.643			117.177				249.097		674.449						627.729	18.848		
Johnson O'Malley	594.115			26.598				128.639		70.358			70.278			120.627		12.257	5.900
Adult Education	165.383							80.872		7.957						73.817			
Tribal Colleges and Universities	158.953									158.953									
Other, Education	0.053																	0.053	
EDUCATION	2,984.147			143.775				458.608		911.717			70.278			822.173	18.848	12.310	5.900
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	1,177.789			93.960				195.187		309.341						314.763	6.875		
Economic Development	408.817			39.018						235.261					3.257	79.114			
COMMUNITY DEVELOPMENT	1,586.606			132.978				195.187		544.602					3.257	393.877	6.875		
Road Maintenance	5.646				0.390										-106.493	107.662		0.195	
NO-YR. COMMUNITY DEVELOP	5.646				0.390										-106.493	107.662		0.195	
Natural Resources, General	879.782						285.582								133.243	40.166	326.633		
Agriculture	2,930.260		138.801	57.909	103.433	48.673	229.115	209.144		728.904					613.268	153.323			
Forestry	3,996.423						2,393.686	20.045							-0.001	1,027.761			
Water Resources	377.746			195.902				65.912		112.543									
Wildlife and Parks	164.806			1.123		2.373		72.290								84.793	0.112		
Minerals and Mining	182.427																		
RESOURCES MANAGEMENT	8,531.444		138.801	254.934	103.433	51.046	2,908.383	367.391		841.447					746.510	1,306.043	326.745		
Trust Services, General	162.012		10.045												10.045		29.931		
Other Rights Protection	364.162	364.056																	
Real Estate Services	3,291.567	600.685	192.329	62.642	64.514	82.785		47.744	115.264	0.256	81.758			571.076	164.921	32.848	283.854		
Real Estate Appraisals	0.000																		
Probate	969.879	139.904	110.827				70.618		164.725		48.480			115.428	42.604		66.738		
Environmental Quality Services	380.149	189.003					191.146												
ANILCA																			
ANCSA																			
TRUST SERVICES	5,167.769	1,293.648	313.201	62.642	64.514	82.785	261.764	47.744	279.989	0.256	130.238			686.504	217.570	32.848	380.523		
Executive Direction	2,152.766		147.592				197.753		150.097		247.809			258.050	118.601		266.342		
Administrative Services	1,794.213		126.099				260.626		54.548		55.697			222.542	196.171		91.193		
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	3,946.979		273.691				458.379		204.645		303.506			480.592	314.772		357.535		
** GRAND TOTAL **	39,484.233	1,731.318	920.282	971.678	612.151	291.434	3,900.272	1,963.584	635.694	3,571.759	528.744	31.637	1,258.029	1,167.096	1,326.126	3,610.798	1,485.648	326.189	231.689

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	WASHOE	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY
Other Aid to Tribal Government	40.763	0.823	12.972		0.096	117.272	2.333		8.232	0.000	120.126		77.021	31.270	92.758	66.138	316.307	89.068	
Consolidated Tribal Gov't Prgm-CTGP		78.516	60.929	150.934	79.635			116.836											
Self Governance																			
New Tribes																			
Tribal Courts	31.077	114.811	63.647		67.314		30.808		86.291			112.213		82.028		5.091	98.099	18.957	
TRIBAL GOVERNMENT	71.840	194.150	137.548	150.934	147.045	117.272	33.141	116.836	94.523	0.000	120.126	112.213	77.021	113.298	92.758	71.229	414.406	108.025	
Social Services	90.703	164.790	84.987		140.441		76.970		120.744	84.787	9.163	139.168		107.967	51.668	77.545	109.562	38.349	
Indian Child Welfare Act						28.757					28.997	68.017		43.946	68.864		150.007	33.234	
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	90.703	164.790	84.987		140.441	28.757	76.970		120.744	84.787	38.160	207.185		151.913	120.532	77.545	259.569	71.583	
Housing Improvement Program	0.096	0.292	0.195				0.195							0.583					
HUMAN SERVICES - NO YR.	0.096	0.292	0.195				0.195							0.583					
Scholarships				6.971			79.359		67.209		1.798	51.975		9.124	48.556		86.422	26.376	
Johnson O'Malley	3.246	17.317	12.738		11.718		7.123	1.166	20.103	26.782		6.161		8.068	23.775		13.949	2.288	
Adult Education		0.128										1.883							
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	3.246	17.445	12.738	6.971	11.718		86.482	1.166	87.312	26.782	1.798	60.019		17.192	72.331		100.371	28.664	
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training							2.770		32.348		2.216	83.704		23.577	64.723		30.718	17.607	
Economic Development																			
COMMUNITY DEVELOPMENT							2.770		32.348		2.216	83.704		23.577	64.723		30.718	17.607	
Road Maintenance		0.779			0.487				0.096								0.096	0.195	
NO-YR. COMMUNITY DEVELOP		0.779			0.487				0.096								0.096	0.195	
Natural Resources, General				15.743				1.220									16.043	0.195	
Agriculture				0.095						171.948			114.183			12.604	0.117	28.283	
Forestry										412.891									
Water Resources		2.533			0.386														
Wildlife and Parks																3.928	0.187		
Minerals and Mining		7.648								174.779									
RESOURCES MANAGEMENT		10.181		15.838	0.386			1.220		759.618			114.183			16.532	16.347	28.478	
Trust Services, General										22.135			29.994						29.932
Other Rights Protection										0.106									
Real Estate Services										468.414			176.680			106.321			20.772
Real Estate Appraisals										0.000									
Probate										58.370			55.822			48.480			
Environmental Quality Services																			
ANILCA																			
ANCSA																			
TRUST SERVICES										549.025			262.496			154.801			50.704
Executive Direction										126.404			98.072			139.278			124.056
Administrative Services										146.955			49.114			122.719			258.925
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION										273.359			147.186			261.997			382.981
** GRAND TOTAL **	165.885	387.637	235.468	173.743	300.077	146.029	199.558	119.222	335.023	1,693.571	162.300	463.121	600.886	306.563	350.344	582.104	821.507	254.552	433.685

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SO. PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS PAIUTE	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE
Other Aid to Tribal Government		162.737						123.666					
Consolidated Tribal Gov't Prgm-CTGP	2.566.157		308.535	247.777	603.971	119.855	120.111		136.369	127.724	113.548	232.579	554.695
Self Governance													
New Tribes													
Tribal Courts	2.523												
TRIBAL GOVERNMENT	2,568.680	162.737	308.535	247.777	603.971	119.855	120.111	123.666	136.369	127.724	113.548	232.579	554.695
Social Services	2.606	99.396			114.429	23.722						90.127	
Indian Child Welfare Act	0.545								30.270		36.208		
Welfare Assistance													
Other, Human Services	0.621												
HUMAN SERVICES	3.772	99.396			114.429	23.722			30.270		36.208	90.127	
Housing Improvement Program	0.390				0.779								
HUMAN SERVICES - NO YR.	0.390				0.779								
Scholarships	0.553												
Johnson O'Malley	5.024												
Adult Education	0.726												
Tribal Colleges and Universities													
Other, Education													
EDUCATION	6.303												
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development	52.167												
COMMUNITY DEVELOPMENT	52.167												
Road Maintenance					2.143				0.096				
NO-YR. COMMUNITY DEVELOP.					2.143				0.096				
Natural Resources, General	3.689	45.395			11.873								
Agriculture		131.830			84.960			103.670					
Forestry					142.041								
Water Resources	0.470												
Wildlife and Parks													
Minerals and Mining													
RESOURCES MANAGEMENT	4.159	177.225			238.874			103.670					
Trust Services, General		19.885						10.045					
Other Rights Protection													
Real Estate Services		85.929						132.775					
Real Estate Appraisals													
Probate		47.883											
Environmental Quality Services													
ANILCA													
ANCSA													
TRUST SERVICES		153.697						142.820					
Executive Direction		116.277						162.435					
Administrative Services		151.873						57.751					
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION		268.150						220.186					
** GRAND TOTAL **	2,635.471	861.205	308.535	247.777	960.196	143.577	120.111	590.342	166.735	127.724	149.756	322.706	554.695

NOTE: Does not include distribution of pay-related adjustments

PROGRAM TITLE	PACIFIC REGION	PACIFIC REGION FIELD OPS	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL
Other Aid to Tribal Government	8,070.704	172.088	4,613.034	426.412	48.743	94.501	2,715.926
Consolidated Tribal Gov't Prgm-CTGP	9,594.325		5,190.631	2,858.554			1,545.140
Self Governance							
New Tribes	313.568		313.568				
Tribal Courts							
TRIBAL GOVERNMENT	17,978.597	172.088	10,117.233	3,284.966	48.743	94.501	4,261.066
Social Services	1,187.135	858.615	59.131	8.830			260.559
Indian Child Welfare Act	1,317.876		587.119	31.700		29.258	669.799
Welfare Assistance	9.290		9.290				
Other, Human Services	35.209		7.600				27.609
HUMAN SERVICES	2,549.510	858.615	663.140	40.530		29.258	957.967
Housing Improvement Program	18.874			18.874			
HUMAN SERVICES - NO YR.	18.874			18.874			
Scholarships	266.014	0.549	195.932	21.902			67.631
Johnson O'Malley	114.289	2.586	85.518				26.185
Adult Education	161.064	4.125	88.614				68.325
Tribal Colleges and Universities							
Other, Education	38.005		37.909				0.096
EDUCATION	599.372	7.260	407.973	21.902			162.237
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training	214.083		134.162	30.428			49.493
Economic Development	95.495	95.445	0.050				
COMMUNITY DEVELOPMENT	309.578	95.445	134.212	30.428			49.493
Road Maintenance	23.733			4.041			19.692
NO-YR. COMMUNITY DEVELOP	23.733			4.041			19.692
Natural Resources, General	146.067		137.272	8.795			
Agriculture	83.674		62.185	0.000			21.489
Forestry	360.184		215.986	63.579			80.619
Water Resources	180.417						180.417
Wildlife and Parks	52.263		9.718			20.042	22.503
Minerals and Mining							
RESOURCES MANAGEMENT	822.605		425.161	72.374		20.042	305.028
Trust Services, General	21.030	0.000	0.000	6.775	6.773		7.482
Other Rights Protection	270.192	85.913	8.394	56.729			119.156
Real Estate Services	1,875.092	333.873	593.932	173.933	471.322		302.032
Real Estate Appraisals							
Probate	406.206	62.761	106.481	118.767			118.197
Environmental Quality Services	312.773	85.356	155.412				72.005
ANILCA							
ANCSA							
TRUST SERVICES	2,885.293	567.903	864.219	356.204	478.095		618.872
Executive Direction	532.783		177.239	101.671	115.701		138.172
Administrative Services	502.244		182.568	105.207	81.780		132.689
Safety Management							
Common Support Services							
GENERAL ADMINISTRATION	1,035.027		359.807	206.878	197.481		270.861
** GRAND TOTAL **	26,222.589	1,701.311	12,971.745	4,036.197	724.319	143.801	6,645.216

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	CENTRAL CALIFORNIA TOTAL	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE
Other Aid to Tribal Government	4,613.034	850.249		170.102		181.222				103.850		177.794		129.000			122.204	170.189	170.274
Consolidated Tribal Gov't Prgm-CTGP	5,190.631		184.886		189.572		192.269	221.223	185.737		182.521		181.793		177.873	211.338			
Self Governance																			
New Tribes	313.568																		
Tribal Courts																			
TRIBAL GOVERNMENT	10,117.233		184.886	170.102	189.572	181.222	192.269	221.223	185.737	103.850	182.521	177.794	181.793	129.000	177.873	211.338	122.204	170.189	170.274
Social Services	59.131	59.131																	
Indian Child Welfare Act	587.119					5.328				61.412			0.157	54.132			47.991		
Welfare Assistance	9.290																	2.500	
Other, Human Services	7.600																		
HUMAN SERVICES	663.140					5.328				61.412			0.157	54.132			47.991	2.500	
Housing Improvement Program																			
HUMAN SERVICES - NO YR.																			
Scholarships	195.932		0.023				0.087	0.014		12.000		4.149						11.137	3.466
Johnson O'Malley	85.518							0.244		13.317							7.376		
Adult Education	88.614						0.044	0.014		10.000		5.000						3.000	0.080
Tribal Colleges and Universities																			
Other, Education	37.909																		
EDUCATION	407.973		0.023				0.131	0.272		35.317		9.149					7.376	14.137	3.546
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	134.162									3.983		5.000					8.013	2.000	11.828
Economic Development	0.050																		
COMMUNITY DEVELOPMENT	134.212									3.983		5.000					8.013	2.000	11.828
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP																			
Natural Resources, General	137.272	102.278																	
Agriculture	62.185																		
Forestry	215.986	61.557																	
Water Resources																			
Wildlife and Parks	9.718																		
Minerals and Mining																			
RESOURCES MANAGEMENT	425.161																		
Trust Services, General	0.000	0.000																	
Other Rights Protection	8.394	0.000																	
Real Estate Services	593.932	422.149						0.302									0.377		
Real Estate Appraisals																			
Probate	106.481	106.481																	
Environmental Quality Services	155.412	133.341		22.019															
ANILCA																			
ANCSA																			
TRUST SERVICES	864.219			22.019				0.302									0.377		
Executive Direction	177.239	177.239																	
Administrative Services	182.568	182.568																	
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	359.807																		
** GRAND TOTAL **	12,971.745		184.909	192.121	189.572	186.550	192.400	221.797	185.737	204.562	182.521	191.943	181.950	183.132	177.873	211.338	185.961	188.826	185.648

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (Laytonville)	FORT INDEPEN-DENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	PINOLEVILLE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA
Other Aid to Tribal Government	126.611	173.522	142.695		109.787			152.889			124.363					142.068	141.742	191.235	61.803
Consolidated Tribal Gov't Prgm-CTGP				120.767		191.493	190.611		191.163	205.945		205.886	258.076	193.506	197.574				
Self Governance																			
New Tribes																			
Tribal Courts																			
TRIBAL GOVERNMENT	126.611	173.522	142.695	120.767	109.787	191.493	190.611	152.889	191.163	205.945	124.363	205.886	258.076	193.506	197.574	142.068	141.742	191.235	61.803
Social Services																			
Indian Child Welfare Act	20.000	5.000	29.904	47.849	19.128			33.483			0.550					33.287	39.356		
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	20.000	5.000	29.904	47.849	19.128			33.483			0.550					33.287	39.356		
Housing Improvement Program																			
HUMAN SERVICES - NO YR.																			
Scholarships		5.000	0.056		4.000						46.884		0.062			9.000	20.223		
Johnson O'Malley			11.615		1.871			0.008		0.051	7.049		0.022			8.425	0.596		
Adult Education	14.954		0.056			0.183					2.286		0.069				25.353		
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	14.954	5.000	11.727		5.871	0.183		0.008		0.051	56.219		0.153			17.425	46.172		
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	14.484	2.500	14.856								22.816					4.773	28.909		
Economic Development																			
COMMUNITY DEVELOPMENT	14.484	2.500	14.856								22.816					4.773	28.909		
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP																			
Natural Resources, General																	34.894		
Agriculture					44.388												12.103		
Forestry																	94.300		
Water Resources																			
Wildlife and Parks																	6.214		
Minerals and Mining																			
RESOURCES MANAGEMENT					44.388												147.511		
Trust Services, General																			
Other Rights Protection											0.196						0.088		
Real Estate Services											0.305						45.199		120.274
Real Estate Appraisals																			
Probate																			
Environmental Quality Services																	0.052		
ANILCA																			
ANCSA																			
TRUST SERVICES											0.501						45.339		120.274
Executive Direction																			
Administrative Services																			
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION																			
** GRAND TOTAL **	176.049	186.022	199.182	168.616	179.174	191.676	190.611	186.380	191.163	205.996	204.449	205.886	258.229	193.506	197.574	197.553	449.029	191.235	182.077

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	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
Other Aid to Tribal Government			159.530		134.630	149.399		115.714				163.825		143.557	120.554			184.226
Consolidated Tribal Gov't Prgm-CTGP	219.141	193.431		265.193					283.803	215.057	195.745		141.817				194.211	
Self Governance																		
New Tribes							156.784									156.784		
Tribal Courts																		
TRIBAL GOVERNMENT	219.141	193.431	159.530	265.193	134.630	149.399	156.784	115.714	283.803	215.057	195.745	163.825	141.817	143.557	120.554	156.784	194.211	184.226
Social Services																		
Indian Child Welfare Act					58.829	43.510		3.000				2.923	45.198	1.115	34.967			
Welfare Assistance						3.590		3.200										
Other, Human Services															7.600			
HUMAN SERVICES					58.829	47.100		6.200				2.923	45.198	1.115	42.567			
Housing Improvement Program																		
HUMAN SERVICES - NO YR.																		
Scholarships	0.015		14.000			26.496		31.996	0.324			7.000						
Johnson O'Malley				0.048		9.268		10.950						14.672	0.006			
Adult Education	0.015		0.500			23.654		2.231				1.000	0.168		0.007			
Tribal Colleges and Universities																		
Other, Education										0.344	0.160	5.000			32.405			
EDUCATION	0.030		14.500	0.048		59.418		45.177	0.324	0.344	0.160	13.000	0.168	14.672	32.418			
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training			5.500									9.500						
Economic Development								0.050										
COMMUNITY DEVELOPMENT			5.500					0.050				9.500						
Road Maintenance																		
NO-YR. COMMUNITY DEVELOP.																		
Natural Resources, General								0.100										
Agriculture				0.004		5.161									0.529			
Forestry						58.578									1.551			
Water Resources																		
Wildlife and Parks						3.504												
Minerals and Mining																		
RESOURCES MANAGEMENT				0.004		67.243		0.100							2.080			
Trust Services, General																		
Other Rights Protection						8.110												
Real Estate Services						4.620							0.353	0.353				
Real Estate Appraisals																		
Probate																		
Environmental Quality Services																		
ANILCA																		
ANCSA																		
TRUST SERVICES						12.730							0.353	0.353				
Executive Direction																		
Administrative Services																		
Safety Management																		
Common Support Services																		
GENERAL ADMINISTRATION																		
** GRAND TOTAL **	219.171	193.431	179.530	265.245	193.459	335.890	156.784	167.241	284.127	215.401	195.905	189.248	187.536	159.697	197.619	156.784	194.211	184.226

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	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
Other Aid to Tribal Government	426.412	272.885					135.843		5.055		12.629					
Consolidated Tribal Gov't Prgm-CTGP	2,858.554		190.257	242.738	192.534	215.103		184.771	244.959	234.533	247.168	246.664	242.070	206.085	213.192	198.480
Self Governance																
New Tribes																
Tribal Courts																
TRIBAL GOVERNMENT	3,284.966	272.885	190.257	242.738	192.534	215.103	135.843	184.771	250.014	234.533	259.797	246.664	242.070	206.085	213.192	198.480
Social Services	8.830						8.830									
Indian Child Welfare Act	31.700						31.700									
Welfare Assistance																
Other, Human Services																
HUMAN SERVICES	40.530						40.530									
Housing Improvement Program	18.874							18.874								
HUMAN SERVICES - NO YR.	18.874							18.874								
Scholarships	21.902	5.456					16.446									
Johnson O'Malley																
Adult Education																
Tribal Colleges and Universities																
Other, Education																
EDUCATION	21.902	5.456					16.446									
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	30.428	30.410					0.018									
Economic Development																
COMMUNITY DEVELOPMENT	30.428	30.410					0.018									
Road Maintenance	4.041	1.296					2.745									
NO-YR. COMMUNITY DEVELOP	4.041	1.296					2.745									
Natural Resources, General	8.795	8.795														
Agriculture	0.000	0.000														
Forestry	63.579	56.739		6.840												
Water Resources																
Wildlife and Parks																
Minerals and Mining																
RESOURCES MANAGEMENT	72.374	65.534		6.840												
Trust Services, General	6.775	6.775														
Other Rights Protection	56.729	52.501		4.228												
Real Estate Services	173.933	170.024		3.236					0.288		0.385					
Real Estate Appraisals																
Probate	118.767	118.767														
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES	356.204	348.067		7.464					0.288		0.385					
Executive Direction	101.671	101.671														
Administrative Services	105.207	105.207														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	206.878	206.878														
** GRAND TOTAL **	4,036.197	930.526	190.257	257.042	192.534	215.103	195.582	203.645	250.302	234.533	260.182	246.664	242.070	206.085	213.192	198.480

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SOUTHERN CALIFORNIA TOTAL	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON (non compact)	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON
Other Aid to Tribal Government	2,715.926	515.208		30.219	137.600	124.538	126.436	109.304	148.722		165.594	151.807	145.196	141.604			140.571		142.696
Consolidated Tribal Gov't Prgm-CTGP	1,545.140		172.161							155.305					230.506	99.887		65.408	
Self Governance																			
New Tribes																			
Tribal Courts																			
TRIBAL GOVERNMENT	4,261.066	515.208	172.161	30.219	137.600	124.538	126.436	109.304	148.722	155.305	165.594	151.807	145.196	141.604	230.506	99.887	140.571	65.408	142.696
Social Services	260.559	255.569		4.990															
Indian Child Welfare Act	669.799				28.566	29.024	28.331	29.625	28.331	14.432		9.870	28.331	13.876		40.609	28.890	43.153	45.139
Welfare Assistance																			
Other, Human Services	27.609	27.609																	
HUMAN SERVICES	957.967	283.178		4.990	28.566	29.024	28.331	29.625	28.331	14.432		9.870	28.331	13.876		40.609	28.890	43.153	45.139
Housing Improvement Program																			
HUMAN SERVICES - NO YR.																			
Scholarships	67.631				2.534	3.181		3.742			2.777		2.519	0.697		11.906	1.003	7.529	5.306
Johnson O'Malley	26.185					3.337		4.486			0.882						3.715		0.164
Adult Education	68.325				2.563	3.216		3.782			2.807		2.545	0.705		12.073	1.014	7.514	5.364
Tribal Colleges and Universities																			
Other, Education	0.096																		
EDUCATION	162.237				5.097	9.734		12.010			6.466		5.064	1.402		23.979	5.732	15.043	10.834
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	49.493				2.335	2.928		3.445	0.141		2.537	0.189		0.642		10.964	0.924		
Economic Development																			
COMMUNITY DEVELOPMENT	49.493				2.335	2.928		3.445	0.141		2.537	0.189		0.642		10.964	0.924		
Road Maintenance	19.692																		4.841
NO-YR. COMMUNITY DEVELOP.	19.692																		4.841
Natural Resources, General																			
Agriculture	21.489	21.275		0.026															
Forestry	80.619	78.655		1.964															
Water Resources	180.417	79.251		2.131													0.040	98.995	
Wildlife and Parks	22.503	22.048		0.268															
Minerals and Mining																			
RESOURCES MANAGEMENT	305.028	201.229		4.389													0.040	98.995	
Trust Services, General	7.482	7.482																	
Other Rights Protection	119.156	117.243		1.913															
Real Estate Services	302.032	295.095		6.937															
Real Estate Appraisals																			
Probate	118.197	118.197																	
Environmental Quality Services	72.005	69.578		2.427															
ANILCA																			
ANCSA																			
TRUST SERVICES	618.872	607.595		11.277															
Executive Direction	138.172	134.256		3.916															
Administrative Services	132.689	126.859		5.830															
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	270.861	261.115		9.746															
** GRAND TOTAL **	6,645.216	1,868.325	172.161	60.621	173.598	166.224	154.767	154.384	177.194	169.737	174.597	161.866	178.591	157.524	230.506	175.439	176.157	222.599	203.510

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Other Aid to Tribal Government	104.499			125.565	94.060	112.728	102.342				97.237
Consolidated Tribal Gov't Prgm-CTGP		142.661	141.083			42.065		175.028	175.981	145.055	
Self Governance											
New Tribes											
Tribal Courts											
TRIBAL GOVERNMENT	104.499	142.661	141.083	125.565	94.060	154.793	102.342	175.028	175.981	145.055	97.237
Social Services											
Indian Child Welfare Act	42.497	28.621	29.258	34.107	41.364	15.553	29.024	23.915		28.720	28.563
Welfare Assistance											
Other, Human Services											
HUMAN SERVICES	42.497	28.621	29.258	34.107	41.364	15.553	29.024	23.915		28.720	28.563
Housing Improvement Program											
HUMAN SERVICES - NO YR.											
Scholarships				2.160	13.618	6.685	1.054			0.199	2.721
Johnson O'Malley				13.601							
Adult Education				2.185	13.664	6.874	1.067			0.202	2.750
Tribal Colleges and Universities											
Other, Education						0.096					
EDUCATION				17.946	27.282	13.655	2.121			0.401	5.471
Community Fire Protection											
PUBLIC SAFETY & JUSTICE											
Job Placement & Training	1.096			1.989	12.573	6.252	0.972				2.506
Economic Development											
COMMUNITY DEVELOPMENT	1.096			1.989	12.573	6.252	0.972				2.506
Road Maintenance					14.851						
NO-YR. COMMUNITY DEVELOP.					14.851						
Natural Resources, General											
Agriculture					0.188						
Forestry											
Water Resources											
Wildlife and Parks					0.187						
Minerals and Mining											
RESOURCES MANAGEMENT					0.375						
Trust Services, General											
Other Rights Protection											
Real Estate Services											
Real Estate Appraisals											
Probate											
Environmental Quality Services											
ANILCA											
ANCSA											
TRUST SERVICES											
Executive Direction											
Administrative Services											
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION											
** GRAND TOTAL **	148.092	171.282	170.341	179.607	190.505	190.253	134.459	198.943	175.981	174.176	133.777

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SOUTHWEST REGION TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA PUEBLO	COCHITI PUEBLO	ISLETA PUEBLO	JEMEZ PUEBLO	SANDIA PUEBLO	SANTA ANA PUEBLO	SANTO DOMINGO PUEBLO	ZIA PUEBLO	YSLETA DEL SUR PUEBLO	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE PUEBLO	PICURIS PUEBLO	POJOAQUE PUEBLO	SAN ILDEFONSO PUEBLO
Other Aid to Tribal Government	1,607.919	99.646	354.612		2.051	156.286			42.950			0.000	52.996		74.919				
Consolidated Tribal Gov't Prgm-CTGP	6,260.293			174.822	233.748		417.825	223.474		260.911	66.910	716.542		474.611		181.901	139.505	165.584	273.128
Self Governance																			
New Tribes																			
Tribal Courts	664.978	105.906				73.961			32.515		34.969								
TRIBAL GOVERNMENT	8,533.190	205.552	354.612	174.822	235.799	230.247	417.825	223.474	75.465	260.911	101.879	716.542	52.996	474.611	74.919	181.901	139.505	165.584	273.128
Social Services	2,860.750	206.958	239.058	117.553	0.500	173.711				218.147	30.701				170.489				
Indian Child Welfare Act	902.476			69.914		62.832		35.467	44.783	63.998	44.434					41.043	27.697	27.273	35.690
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	3,763.226	206.958	239.058	187.467	0.500	236.543		35.467	44.783	282.145	75.135				170.489	41.043	27.697	27.273	35.690
Housing Improvement Program	1.462				0.390		0.195												
HUMAN SERVICES - NO YR.	1.462				0.390		0.195												
Scholarships	1,808.605			91.009	48.888	88.153		35.929	35.658	112.223	35.103			290.432	154.141				
Johnson O'Malley	288.845			35.288	4.957	30.878		2.912	13.807	37.921	9.401	10.404		24.417					
Adult Education	441.564			13.231	12.092	12.744		30.094		14.556	26.990			37.704					
Tribal Colleges and Universities																			
Other, Education	58.501																		
EDUCATION	2,597.515			139.528	65.937	131.775		68.935	49.465	164.700	71.494	10.404		352.553	154.141				
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	636.721		286.431											68.931	43.834				
Economic Development	400.236	61.730	90.260									34.479			120.591				
COMMUNITY DEVELOPMENT	1,036.957	61.730	376.691									34.479		68.931	164.425				
Road Maintenance	4.480					0.681													
NO-YR. COMMUNITY DEVELOP.	4.480					0.681													
Natural Resources, General	557.715	352.523	140.302												64.890				
Agriculture	2,724.650		759.764										105.608		198.158				
Forestry	2,491.436	288.625	231.420										22.742		205.852				
Water Resources	130.486												67.118		63.368				
Wildlife and Parks	488.286		56.813												84.570				
Minerals and Mining	43.313	43.313																	
RESOURCES MANAGEMENT	6,435.886	684.461	1,188.299										195.468		616.838				
Trust Services, General	357.961	357.961																	
Other Rights Protection	592.427	544.940													47.487				
Real Estate Services	1,505.233	150.956	288.571										102.814		143.676				
Real Estate Appraisals																			
Probate	117.452	62.968											54.484						
Environmental Quality Services	63.955		63.955																
ANILCA																			
ANCSA																			
TRUST SERVICES	2,637.028	1,116.825	352.526										157.298		191.163				
Executive Direction	1,181.374		152.790										103.866		109.333				
Administrative Services	1,283.630		271.201										130.324		193.573				
Safety Management																			
Common Support Services	101.278		101.278																
GENERAL ADMINISTRATION	2,566.282		525.269										234.190		302.906				
** GRAND TOTAL **	27,576.026	2,275.526	3,036.455	501.817	302.626	599.246	418.020	327.876	169.713	707.756	248.508	761.425	639.952	896.095	1,674.881	222.944	167.202	192.857	308.818

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	SAN JUAN PUEBLO	TAOS PUEBLO	TESUQUE PUEBLO	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 AGANCY	RAMAH NAVAJO CHAPTER
Other Aid to Tribal Government							220.603			165.751	236.839			201.266	
Consolidated Tribal Gov't Prgm-CTGP	294.704	419.981	151.438										432.840		1,198.470
Self Governance															
New Tribes															
Tribal Courts					122.295	197.559					97.773				
TRIBAL GOVERNMENT	294.704	419.981	151.438		122.295	197.559	220.603			165.751	334.612		432.840	201.266	1,198.470
Social Services					167.169		542.605		412.458	284.115				297.286	
Indian Child Welfare Act	50.210	62.876	26.471		53.605		47.698		64.826		59.713		83.946		
Welfare Assistance															
Other, Human Services															
HUMAN SERVICES	50.210	62.876	26.471		220.774		590.303		477.284	284.115	59.713		83.946	297.286	
Housing Improvement Program														0.877	
HUMAN SERVICES - NO YR														0.877	
Scholarships	60.995	74.680					20.435		169.675		58.791		417.245	115.055	
Johnson O'Malley		8.544			12.657		20.545		33.230		42.772			0.989	
Adult Education					56.282		23.333		45.919					168.575	
Tribal Colleges and Universities															
Other, Education							58.501								
EDUCATION	60.995	83.224			68.939		122.814		248.824		101.563		417.245	284.619	
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training							54.889		36.951				76.550	69.135	
Economic Development					93.176										
COMMUNITY DEVELOPMENT					93.176		54.889		36.951				76.550	69.135	
Road Maintenance		0.487					1.169		2.143						
NO-YR. COMMUNITY DEVELOP		0.487					1.169		2.143						
Natural Resources, General															
Agriculture					390.187	135.783		344.536		468.132		266.708			
Forestry				158.031		73.954		676.460		653.722	21.711	111.915			47.004
Water Resources															
Wildlife and Parks		121.893							156.823		68.187				
Minerals and Mining															
RESOURCES MANAGEMENT		121.893		158.031	390.187	209.737		1,020.998	156.823	1,121.854	89.898	378.623			47.004
Trust Services, General															
Other Rights Protection															
Real Estate Services				232.408		127.079		256.137		84.870			107.525		11.197
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES				232.408		127.079		256.137		84.870			107.525		11.197
Executive Direction				148.223		115.911		156.698		164.597		136.031		93.925	
Administrative Services				60.170		105.326		73.633		241.603		101.599		106.201	
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION				208.393		221.237		230.331		406.200		237.630		200.126	
** GRAND TOTAL **	405.909	688.461	177.909	598.832	895.371	755.612	989.778	1,507.466	922.025	2,062.790	585.786	616.253	1,118.106	1,053.309	1,256.671

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	NAVAJO REGION TOTAL	NAVAJO FIELD OPS	NAVAJO NATION	SHIPROCK AGENCY	WESTERN NAVAJO AGENCY	EASTERN NAVAJO AGENCY	CHINLE AGENCY	FORT DEFIANCE AGENCY
Other Aid to Tribal Government	889.286		889.286					
Consolidated Tribal Gov't Prgm-CTGP								
Self Governance								
New Tribes								
Tribal Courts	1,025.511		1,025.511					
TRIBAL GOVERNMENT	1,914.797		1,914.797					
Social Services	4,776.130		4,776.130			0.000	0.000	
Indian Child Welfare Act	731.273		731.273					
Welfare Assistance								
Other, Human Services								
HUMAN SERVICES	5,507.403		5,507.403			0.000	0.000	
Housing Improvement Program	4.188		4.188					
HUMAN SERVICES - NO YR.	4.188		4.188					
Scholarships	10,745.668		10,745.668					
Johnson O'Malley	1,981.163		1,981.163					
Adult Education								
Tribal Colleges and Universities								
Other, Education								
EDUCATION	12,726.831		12,726.831					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training								
Economic Development								
COMMUNITY DEVELOPMENT								
Road Maintenance	0.390		0.390					
NO-YR. COMMUNITY DEVELOP	0.390		0.390					
Natural Resources, General								
Agriculture	4,548.660	615.395	1,319.848	568.010	468.814	562.502	476.664	537.427
Forestry	830.588	144.142	686.446					
Water Resources	692.771		692.771					
Wildlife and Parks	505.364		505.364					
Minerals and Mining	431.400	431.400						
RESOURCES MANAGEMENT	7,008.783	1,190.937	3,204.429	568.010	468.814	562.502	476.664	537.427
Trust Services, General	175.219	175.219						
Other Rights Protection								
Real Estate Services	2,480.835	524.388		432.220	309.493	687.192	220.521	307.020
Real Estate Appraisals	0.000	0.000						
Probate	359.296	117.759		49.381		128.811		63.345
Environmental Quality Services	247.843	158.118	89.725					
ANILCA								
ANCSA								
TRUST SERVICES	3,263.192	975.484	89.725	481.601	309.493	816.003	220.521	370.365
Executive Direction								
Administrative Services								
Safety Management	402.076			88.738	76.079	81.949	82.573	72.738
Common Support Services								
GENERAL ADMINISTRATION	402.076			88.738	76.079	81.949	82.573	72.738
** GRAND TOTAL **	30,827.660	2,166.421	23,447.763	1,138.349	854.386	1,460.453	779.758	980.530

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	NORTHWEST REGION	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COLVILLE AGENCY	COLVILLE TRIBES	FT HALL AGENCY	SHOSHONE-BANNOCK TRIBES	NW BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH	QUILEUTE	COWLITZ
Other Aid to Tribal Government	3,264.094	114.418			3.176			125.561	5.689		220.000	68.214			76.958	80.505	16.049	59.146	
Consolidated Tribal Gov't Prgm-CTGP	5,316.893			617.432	468.290	888.150							1,716.316	1,237.442	0.111				
Self Governance																			
New Tribes	313.567																		313.567
Tribal Courts	1,201.040	277.979						156.604		214.507							9.280	148.963	
TRIBAL GOVERNMENT	10,095.594	392.397		617.432	471.466	888.150		282.265	5.689	214.507	220.000	68.214	1,716.316	1,237.442	77.069	80.505	25.329	208.109	313.567
Social Services	2,381.846	103.173	26.987		2.076			314.750		230.066		86.370		133.883	133.601	4.165	11.086	36.983	
Indian Child Welfare Act	698.256							68.129		64.745				2.715		43.442	29.788	41.002	
Welfare Assistance																			
Other, Human Services	442.288							177.292											
HUMAN SERVICES	3,522.390	103.173	26.987		2.076			560.171		294.811		86.370		136.598	133.601	47.607	40.874	77.985	
Housing Improvement Program																			
HUMAN SERVICES - NO YR.																			
Scholarships	1,252.245				1.041			256.917		131.848	49.865			298.074		10.404	10.437	18.256	
Johnson O'Malley	316.703							47.327		40.140			9.004	3.742		6.834		7.356	
Adult Education	259.381							144.013		58.205				31.292		5.856		3.381	
Tribal Colleges and Universities																			
Other, Education	753.318					0.972												10.875	
EDUCATION	2,581.647				1.041	0.972		448.257		230.193	49.865		9.004	333.108		23.094	10.437	39.868	
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	1,010.852	3.252						327.539		198.386				147.269	44.005	0.185	1.756	22.088	
Economic Development	510.207	21.733						9.210		88.834		82.572			32.097	0.823	0.353		
COMMUNITY DEVELOPMENT	1,521.059	24.985						336.749		287.220		82.572		147.269	76.102	1.008	2.109	22.088	
Road Maintenance	14.734																		
NO-YR. COMMUNITY DEVELOP	14.734																		
Natural Resources, General	1,857.907	15.332				7.983		113.004		9.948	47.729							54.660	
Agriculture	1,988.837	23.313				13.784	293.532	207.319	404.594	32.188									
Forestry	10,530.211	190.933	67.582			130.089	1,690.755	1,371.162		17.803		12.535	10.040		141.178			11.527	
Water Resources	625.759					16.590		302.486		89.335				0.487					
Wildlife and Parks	1,848.908	19.787				19.010		303.349		37.397				8.178		125.268	22.713	16.126	
Minerals and Mining	96.390	8.545						2.122											
RESOURCES MANAGEMENT	16,948.012	257.910	67.582			187.456	1,984.287	2,299.442	404.594	186.671	47.729	12.535	10.040	8.665	141.178	125.268	22.713	82.313	
Trust Services, General	687.203	315.202				15.534		9.917				0.150							
Other Rights Protection	101.815							4.785		43.072									
Real Estate Services	2,959.544	152.443	59.114				480.438	69.029	336.304			216.438	0.103		304.475				
Real Estate Appraisals																			
Probate	503.561	169.558					65.339		51.248			51.553			49.492				
Environmental Quality Services	72.557	19.547				16.575		6.221		26.408									
ANILCA																			
ANCSA																			
TRUST SERVICES	4,324.680	656.750	59.114			32.109	545.777	89.952	387.552	69.480		268.141	0.103		353.967				
Executive Direction	1,511.527		52.814				126.406	2.102	120.142			186.577			107.064				
Administrative Services	2,157.007	346.922	118.203				147.109	34.153	174.842	15.366		157.745	0.175		157.570				
Safety Management	1.249								1.249										
Common Support Services																			
GENERAL ADMINISTRATION	3,669.783	346.922	171.017				273.515	36.255	296.233	15.366		344.322	0.175		264.634				
** GRAND TOTAL **	42,677.899	1,782.137	324.700	617.432	474.583	1,108.687	2,803.579	4,053.091	1,094.068	1,298.248	317.594	862.154	1,735.638	1,863.082	1,046.551	277.482	101.462	430.363	313.567

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	UMATILLA AGENCY	UMATILLA TRIBES	WARM SPRINGS AGENCY	WARM SPRINGS TRIBES	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	TULALIP	SAUK SIUATTLE	SNOQUALMIE	UPPER SKAGIT	STILLA-GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE
Other Aid to Tribal Government		466.919		137.040	630.216	33.716	126.243	356.587	29.444	39.481			167.225	26.644			40.347		150.223
Consolidated Tribal Gov't Prgm-CTGP												144.894	1.484		164.635		72.322		5.817
Self Governance																			
New Tribes																			
Tribal Courts		143.509		5.838	1.781	27.854				0.000				24.314	7.733		107.252		52.325
TRIBAL GOVERNMENT		610.428		142.878	631.997	61.570	126.243	356.587	29.444	39.481		144.894	168.709	50.958	172.368		219.921		208.365
Social Services			256.939	92.893	146.527	94.953	70.619		22.124					16.732	8.285	388.323		59.677	108.113
Indian Child Welfare Act				63.315	83.160	30.266			72.007					30.299	6.222		91.710		43.639
Welfare Assistance																			
Other, Human Services		179.877								85.119									
HUMAN SERVICES		179.877	256.939	156.208	229.687	125.219	70.619		94.131	85.119				47.031	14.507	388.323	91.710	59.677	151.752
Housing Improvement Program																			
HUMAN SERVICES - NO YR																			
Scholarships					2.782	21.651			14.590					14.541	6.845		304.644		110.350
Johnson O'Malley		27.519		45.736		4.162			9.893					2.766	0.483		96.630		12.990
Adult Education						5.676			5.987					2.628			2.343		
Tribal Colleges and Universities																			
Other, Education		172.796		12.773	518.653	0.282				36.967									
EDUCATION		200.315		58.509	521.435	31.771			30.470	36.967				19.935	7.328		403.617		123.340
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training					1.819	13.559			14.758					4.382	7.914		180.924		43.016
Economic Development				3.090	58.457		70.192		0.000								62.699	77.666	2.481
COMMUNITY DEVELOPMENT				3.090	60.276	13.559	70.192		14.758					4.382	7.914		243.623	77.666	45.497
Road Maintenance																	3.311	9.719	
NO-YR COMMUNITY DEVELOP																	3.311	9.719	
Natural Resources, General	135.947	767.310	-0.058	68.660	192.286	13.903			29.149	372.517							19.854		7.331
Agriculture			153.824	78.106											1.978	565.064	68.379	75.500	42.815
Forestry	193.932		1,801.225	8.082			173.128		0.000					7.754	2.820	3,225.491	193.799	694.374	42.884
Water Resources				215.157					0.000										
Wildlife and Parks				282.501	754.278				0.027						24.861		215.808		
Minerals and Mining																		85.723	
RESOURCES MANAGEMENT	329.879	767.310	1,954.991	652.506	946.564	13.903	173.128		29.176	372.517				7.754	29.659	3,790.555	497.840	855.597	93.030
Trust Services, General	336.337						0.000		4.215										4.275
Other Rights Protection																50.782			3.176
Real Estate Services			189.146				261.419									286.913	416.072	107.608	
Real Estate Appraisals																			
Probate			49.478				64.934									1.959			
Environmental Quality Services																	3.806		
ANILCA																			
ANCSA																			
TRUST SERVICES	336.337		238.624				326.353		4.215							339.654	419.878	107.608	7.451
Executive Direction	248.507		114.437				104.173									157.478		79.410	0.363
Administrative Services			232.502				102.985		18.546							318.193	18.354	197.927	22.919
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	248.507		346.939				207.158		18.546							475.671	18.354	277.337	23.282
** GRAND TOTAL **	914.723	1.757.930	2,797.493	1.013.191	2,389.959	246.022	973.693	356.587	220.740	534.084		144.894	168.709	130.060	231.776	4.994.203	1,898.254	1.387.604	652.717

NOTE: Does not include distribution of pay-related adjustments

PROGRAM TITLE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE
Other Aid to Tribal Government	290.193			
Consolidated Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
Tribal Courts	14.621		8.480	
TRIBAL GOVERNMENT	304.814		8.480	
Social Services	33.521			
Indian Child Welfare Act	27.817			
Welfare Assistance				
Other, Human Services				
HUMAN SERVICES	61.338			
Housing Improvement Program				
HUMAN SERVICES - NO YR.				
Scholarships				
Johnson O'Malley	2.121			
Adult Education				
Tribal Colleges and Universities				
Other, Education				
EDUCATION	2.121			
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training				
Economic Development				
COMMUNITY DEVELOPMENT				
Road Maintenance			1.704	
NO-YR. COMMUNITY DEVELOP.			1.704	
Natural Resources, General	2.352			
Agriculture	28.441			
Forestry	0.195			542.923
Water Resources	1.704			
Wildlife and Parks			19.605	
Minerals and Mining				
RESOURCES MANAGEMENT	32.692		19.605	542.923
Trust Services, General			1.573	
Other Rights Protection				
Real Estate Services		73.344	6.698	
Real Estate Appraisals				
Probate				
Environmental Quality Services				
ANILCA				
ANCSA				
TRUST SERVICES		73.344	8.271	
Executive Direction		105.447	106.607	
Administrative Services		15.464	78.032	
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION		120.911	184.639	
** GRAND TOTAL **	400.965	194.255	222.699	542.923

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	EASTERN REGION	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
Other Aid to Tribal Government	4,448.420	262.891	14.793	66.972	0.353	0.439	76.727	48.921	288.515	300.333	8.100	31.014	509.324	3.442	179.511	1.736			200.035
Consolidated Tribal Gov't Prgm-CTGP	7,190.588		670.398	871.086	1,080.453	400.255	114.389	1,063.199			488.095	1,444.811		221.272		688.977			
Self Governance																			
New Tribes																			
Tribal Courts	1,041.313		0.679	1.079	170.771			0.428		93.765						0.931			18.117
TRIBAL GOVERNMENT	12,680.321	262.891	685.870	939.137	1,251.577	400.694	191.116	1,112.548	288.515	394.098	496.195	1,475.825	509.324	224.714	179.511	691.644			218.152
Social Services	1,498.527	103.707	2.059	1.760	186.708	0.526	90.496	0.438	143.780	138.484	2.729	0.779			32.711	0.755	41.753		
Indian Child Welfare Act	853.830		0.801		53.361	0.362	38.455	0.840	72.865	48.014	43.485				28.553		43.452		101.764
Welfare Assistance																			
Other, Human Services	1.350			1.350															
HUMAN SERVICES	2,353.707	103.707	2.860	3.110	240.089	0.888	128.951	1.278	216.645	186.498	46.214	0.779			61.264	0.755	85.205		101.764
Housing Improvement Program	0.096										0.096								
HUMAN SERVICES - NO YR.	0.096										0.096								
Scholarships	906.355		1.110	0.329	0.599	0.115			78.418			2.487					93.320	50.792	108.784
Johnson O'Malley	264.884		2.052			0.034	0.170		26.728	13.995	13.057						5.084		76.429
Adult Education	363.037			0.434		0.115	1.234		77.960	59.146	0.877								
Tribal Colleges and Universities																			
Other, Education	0.410					0.115					0.295								
EDUCATION	1,534.686		3.162	0.763	0.599	0.379	1.404		183.106	73.141	14.229	2.487					98.404	50.792	185.213
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	604.651						0.264		114.488								19.086	33.873	166.804
Economic Development	395.277	79.768						1.122	21.338	105.632	1.077								
COMMUNITY DEVELOPMENT	999.928	79.768					0.264	1.122	135.826	105.632	1.077						19.086	33.873	166.804
Road Maintenance	3.603		0.487		0.195		0.195										0.096		
NO-YR. COMMUNITY DEVELOP.	3.603		0.487		0.195		0.195										0.096		
Natural Resources, General	175.873	57.160			1.736					116.977									
Agriculture	830.983																116.886		
Forestry	681.892	50.818	14.193		0.766	0.121			47.822										0.721
Water Resources	708.802	0.124	0.233	0.107	1.589	0.217		4.825	0.204		2.728	0.487							
Wildlife and Parks	220.367		2.477	0.797	3.586			2.220	44.566	31.060	1.364								
Minerals and Mining																			
RESOURCES MANAGEMENT	2,617.917	108.102	16.903	0.904	7.677	0.338		7.045	92.592	148.037	4.092	0.487					116.886		0.721
Trust Services, General	77.150	19.524			1.298		43.836								7.661				
Other Rights Protection	22.773								22.773										
Real Estate Services	950.815	121.537				0.286		1.496	51.482		0.688								
Real Estate Appraisals																			
Probate	25.519	25.519																	
Environmental Quality Services	107.130	107.130																	
ANILCA																			
ANCSA																			
TRUST SERVICES	1,183.387	273.710			1.298	0.286	43.836	1.496	74.255		0.688				7.661				
Executive Direction	478.432	0.620																	
Administrative Services	466.729																	155.643	
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION	945.161	0.620																155.643	
** GRAND TOTAL **	22,318.806	828.798	709.282	943.914	1,501.435	402.585	365.766	1,123.489	990.939	907.406	562.591	1,479.578	509.324	224.714	248.436	692.399	319.677	240.308	672.654

NOTE: Does not include distribution of pay-related adjustments

FY 2006 TPA BASE FUNDING

PROGRAM TITLE	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE of FL	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW TRIBE
Other Aid to Tribal Government	171.333	3.592	202.869	179.488	1.299.244	196.927		-0.095		40.890		361.066
Consolidated Tribal Gov't Prgm-CTGP		147.653										
Self Governance												
New Tribes												
Tribal Courts		82.122					286.435	191.090				195.896
TRIBAL GOVERNMENT	171.333	233.367	202.869	179.488	1,299.244	196.927	286.435	190.995		40.890		556.962
Social Services		22.939					198.393	29.793		161.225		339.492
Indian Child Welfare Act	43.269	77.511	43.269	43.269				89.235		54.825		70.480
Welfare Assistance												
Other, Human Services												
HUMAN SERVICES	43.269	100.450	43.269	43.269			198.393	119.028		216.050		409.972
Housing Improvement Program												
HUMAN SERVICES - NO YR.												
Scholarships		88.295						291.203		71.727		119.176
Johnson O'Malley		69.657								41.168		16.510
Adult Education		0.039								33.298		189.934
Tribal Colleges and Universities												
Other, Education												
EDUCATION		157.991						291.203		146.193		325.620
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training		24.034								134.299		111.803
Economic Development		22.508								95.775		68.057
COMMUNITY DEVELOPMENT		46.542								230.074		179.860
Road Maintenance								2.630				
NO-YR. COMMUNITY DEVELOP								2.630				
Natural Resources, General												
Agriculture							69.834			567.089		77.174
Forestry							180.563		177.072			209.816
Water Resources										698.288		
Wildlife and Parks								87.288				47.009
Minerals and Mining												
RESOURCES MANAGEMENT							250.397	87.288	177.072	1,265.377		333.999
Trust Services, General							4.831					
Other Rights Protection												
Real Estate Services							593.845			109.174		72.307
Real Estate Appraisals												
Probate												
Environmental Quality Services												
ANILCA												
ANCSA												
TRUST SERVICES							598.676			109.174		72.307
Executive Direction							147.360		237.705		92.747	
Administrative Services							79.402		93.470		138.214	
Safety Management												
Common Support Services												
GENERAL ADMINISTRATION							226.762		331.175		230.961	
** GRAND TOTAL **	214.602	538.350	246.138	222.757	1,299.244	196.927	1,560.663	691.144	508.247	2,007.758	230.961	1,878.720

NOTE: Does not include distribution of pay-related adjustments

BUREAU REGION ALLOCATIONS BY LOCATION

FY 2006 - REGIONAL OFFICE OPERATIONS - BASE FUNDING

REGIONAL OFFICE OPERATIONS	TOTAL	UNDISTRIBUTED PAY ADJUSTS & INCREASES	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
Community Services, General	302.159	4.000							72.923		170.000			55.236
Aid to Tribal Government	1,024.222	63.000	210.433	100.454		80.019	100.634	45.360	66.216	84.587	0.609	243.089	29.821	
TRIBAL GOVERNMENT	1,326.381	67.000	210.433	100.454		80.019	100.634	45.360	139.139	84.587	170.609	243.089	29.821	55.236
Social Services	646.952	21.000	73.634	40.528	126.350	80.040	26.136	47.677	36.485		36.956	158.146		
Housing Development	2,360.367	118.000	129.957	222.844	160.212	251.049	192.925	98.246	227.461	318.264	250.194	129.005	143.661	118.549
HUMAN SERVICES	3,007.319	139.000	203.591	263.372	286.562	331.089	219.061	145.923	263.946	318.264	287.150	287.151	143.661	118.549
Economic Development	992.815	30.000	301.317		67.302	87.433	70.723	175.927	85.669		52.490	80.730	41.224	
COMMUNITY DEVELOPMENT	992.815	30.000	301.317		67.302	87.433	70.723	175.927	85.669		52.490	80.730	41.224	
Natural Resources, General	1,380.857	27.000	119.416	125.396	222.213		124.447	99.036	213.988	111.547	141.687	97.186	1.164	97.777
Agriculture	561.782	17.000	136.337				19.983	12.929	89.972			227.528	58.033	
Forestry	1,086.904	36.000		0.087	73.584	95.811	194.531		159.377	120.574	32.549	93.359	234.322	46.710
Forest Marketing Assistance	154.479		2.870	1.708	5.845	6.921	9.705		37.392	2.390	22.261	28.380	32.936	4.071
Water Resources	572.945	15.000	66.868	9.305	73.338	3.368	70.580		63.579		135.794		110.349	24.764
Wildlife & Parks	384.446	15.000	40.444				34.653		38.937		40.092		215.320	
Minerals and Mining	1,231.097	822.043	34.158	38.824				49.548	172.568			51.522	62.434	
RESOURCES MANAGEMENT	5,372.510	932.043	400.093	175.320	374.980	106.100	453.899	161.513	775.813	234.511	372.383	497.975	714.558	173.322
Trust Services, General	3,763.886	1,247.000	240.030	156.156	278.104	159.083	218.644	99.568	157.113	155.201	134.500	511.972	156.211	250.304
Other Rights Protection	175.971	4.000				45.821	3.203					63.602	59.345	
Other Real Estate Services	7,505.670	169.000	1,279.609	559.881	860.331	345.044	330.431	654.033	683.314	355.671	260.540	903.185	925.627	179.004
Land Titles & Records	13,637.421	2,149.975	2,471.222	1,483.264	1,860.992	648.955		450.000		1,004.943	2,397.239		1,170.831	
Land Records Improvement	2,038.990					2,038.990								
Environmental Quality Services	260.996	47.000	18.943	42.954		0.022	26.274						125.803	
TRUST SERVICES	27,382.934	3,616.975	4,009.804	2,242.255	2,999.427	3,237.915	578.552	1,203.601	840.427	1,515.815	2,792.279	1,478.759	2,437.817	429.308
Executive Direction	2,752.978	198.000	199.457	120.219	251.710	250.277	128.038	352.225	178.493	316.095	145.291	242.076	235.069	136.028
Safety Management	755.063	30.000	66.759	30.199	46.882		58.542		58.774		70.985	224.190	101.515	67.217
GENERAL ADMINISTRATION	3,508.041	228.000	266.216	150.418	298.592	250.277	186.580	352.225	237.267	316.095	216.276	466.266	336.584	203.245
GRAND TOTAL	41,590.000	5,013.018	5,391.454	2,931.819	4,026.863	4,092.833	1,609.449	2,084.549	2,342.261	2,469.272	3,891.187	3,053.970	3,703.665	979.660

SELF GOVERNANCE
COMPACTS PARTICIPATION

Self Governance Tribal Participation

Participation	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 (Est.)
Number of annual funding agreements	29	53	60	64	67	75	77	80	81	83	88	93
Number of Tribes covered under annual funding agreements *	96	190	202	206	210	216	219	222	225	227	232	237
Obligations ($000) awarded under annual funding agreements	133,200	157,200	169,200	199,300	214,400	271,400	290,540	278,905	303,898	293,218	300,000 (Est.)	305,000 (Est.)

* The number of annual funding agreements differs from the number of participating Tribes since consortia of Tribes, specifically in the State of Alaska, have one agreement that serves numerous Tribes. The number of Tribes may vary during a given year and from one year to the next depending upon Tribal decisions to be included in or removed from consortia ageements.

SELF GOVERNANCE
COMPACTS BY
TRIBE/CONSORTIUM

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Total Regions

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest Total Base	Southern Plains Total Base	Rocky Mtn Total Base	Alaska Total Base	Midwest Total Base	E. Oklahoma Total Base	Western Total Base	Northwest 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	-	3,244,909	12,099	254,667	418,864	520,714
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	254,130	9,723	31,621	13,277	10,495
Consolidated Tribal Gov't Prog. - Tribe	204,994	590,501	-	118,724	144,000	5,164,648	302,885	2,083,232
Consolidated Tribal Gov't Prog - Agency	-	-	-	5,910	959,870	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(128,024)	(439,698)	(465,854)	(3,236,166)	(1,318,249)	(2,590,381)	(881,510)	(4,641,684)
New Tribes	-	-	-	-	-	-	-	-
Tribal Courts - Tribe	-	74,243	-	87,705	229,900	92,795	202,451	649,244
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	-	914,113	687,400	128,742	1,004,948	807,903
Social Services - Agency	21,909	43,704	223,900	151,087	288,629	707,047	32,900	367,984
Social Services - Area	1,129	56,731	22,276	1,227,250	62,034	19,093	12,692	30,501
Indian Child Welfare Act - Tribe	55,000	370,901	55,000	4,133,230	518,960	987,003	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	943,635	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	802,296	160,700	785,583
Other Human Services (Tribal Design)	-	-	-	-	-	-	-	-
Scholarships - Tribe	-	358,161	-	2,834,944	118,200	8,691	338,024	544,516
Scholarships - Agency	-	-	266,953	135,455	776,501	1,256,300	-	6,912
Scholarships - Area	-	-	-	-	336,100	-	457	-
Adult Education - Tribe	-	63,190	-	221,935	-	1,498	105,850	50,196
Adult Education - Agency	-	-	-	8,393	-	147,200	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	8,253	268,496	87,700	1,343,120	847,600	2,922,967	297,181	602,508
Johnson O'Malley Grants - Agency	-	-	-	5,413	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
Other Education (Tribal Design)	-	-	-	-	-	-	-	34,000
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 Desig	-	-	-	800	8,200	-	-	-
Job Placement & Training - Tribe	-	84,595	-	2,617,598	251,200	15,770	358,809	510,679
Job Placement & Training - Agency	-	-	70,100	73,848	740,433	320,940	-	159,374
Job Placement & Training - Area	-	-	-	160,359	-	42,411	-	12,388
Economic Development - Tribe	-	8,291	38,700	151,409	-	121,684	-	56,452
Economic Development - Agency	16,263	3,268	-	-	116,749	90,500	-	66,735
Economic Development - Area	868	9,999	2,944	141,197	9,224	-	-	9,010
Road Maintenance - Tribe	-	-	261,600	209,723	623,864	5,959	102,895	272,628
Road Maintenance - Agency	-	-	-	-	-	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	261,197	-	-	-	100
Natural Resources, General - Agency	7,054	-	5,900	1,733	64,974	176,619	-	-
Natural Resources, General - Area	4,167	-	-	47,251	-	-	-	12,968
Agriculture - Tribe	-	19,463	-	385,248	3,500	269,124	24,685	224,100
Agriculture - Agency	50,939	6,680	110,100	7,990	-	100,927	156,536	3,375
Agriculture - Area	-	11,468	7,986	34,628	-	-	-	67
Forestry - Tribe	-	-	-	118,874	-	85,436	-	1,139,826
Forestry - Agency	62,063	-	97,600	-	945,759	190	-	1,431,104
Forestry - Area	-	-	3,600	455,116	214,916	-	-	700,346
Water Resources - Tribe	-	-	-	10,990	-	-	-	289,600
Water Resources - Agency	7,814	-	100,000	-	138,320	-	-	1,573
Water Resources - Area	-	-	7,882	-	-	-	-	(847)
Wildlife & Parks - Tribe	-	9,981	-	355,520	179,767	-	-	2,246,364
Wildlife & Parks - Agency	8,954	-	-	-	789,827	-	6,120	16,321
Wildlife & Parks - Area	-	-	6,316	38,503	773	-	-	75,992
Minerals and Mining - Tribe	-	400	-	-	-	-	-	-
Minerals and Mining - Agency	-	-	-	-	-	-	-	-
Minerals and Mining - Area	-	1,526	4,522	-	-	-	2,963	7,453
Trust Services, General - Tribe	-	-	-	1,587	-	-	-	4,700
Trust Services, General - Agency	-	-	-	-	400	-	-	139,210
Trust Services, General - Area	2,344	-	-	95,911	11,731	23,400	-	33,428
Other Rights Protection - Tribe	22,400	1,100	-	188,238	-	-	-	5,000
Other Rights Protection - Agency	5,969	-	-	59,145	4,453	-	-	51,755

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Total Regions

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest Total Base	Southern Plains Total Base	Rocky Mtn Total Base	Alaska Total Base	Midwest Total Base	E. Oklahoma Total Base	Western Total Base	Northwest 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 & Cemetary 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	113,404	602,021	334,745	4,034,406	1,954,824	2,082,668	665,905	4,553,927
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	798,638	4,462,132	2,327,170	41,249,776	13,383,686	19,402,765	5,500,251	22,703,261
** OTHER RECURRING PROGRAMS **								
Facilities, Operation&Maintenance(Educ	-	-	-	-	-	304,218	87,070	391,339
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	-	15,127	7,093	88,674	45,924	115,324	5,973	32,092
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 & Maintenanc	-	-	-	-	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	-	15,127	55,885	88,674	2,221,075	419,542	205,118	7,455,640
** 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	-	-	-	-	-	-	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Total Regions

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest Total Base	Southern Plains Total Base	Rocky Mtn Total Base	Alaska Total Base	Midwest Total Base	E. Oklahoma Total Base	Western Total Base	Northwest 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
Adminstrative 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	-	-	99,827	-	214,923	-	133,829	68,813
Detention Facilities	-	225,940	-	-	436,579	-	-	13,772
Total, Special Programs & Pooled Overhea	7,640	264,583	101,099	31,922	660,216	37,692	157,155	117,950
TOTAL OPERATION OF INDIAN PROGRAM	900,578	5,024,183	2,628,500	42,994,161	17,150,024	20,823,341	6,258,893	34,361,720
TOTAL Self-Governance Base	900,578	5,024,183	2,628,500	42,994,161	17,150,024	20,823,341	6,258,893	34,361,720

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Total Reg
NOTE: 2006 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific Total Base	Eastern Total Base	TOTAL OSG TOTAL Base
** TRIBAL PRIORITY ALLOCATIONS **			
Community Services, General - Tribe	-	-	118,479
Community Services, General - Agency	-	-	510,318
Community Services, General - Area	-	-	9,205
Other Aid to Tribal Government - Tribe	1,312,673	810,731	7,363,045
Other Aid to Tribal Government - Agency	227,718	-	2,101,187
Other Aid to Tribal Government - Area	5,984	-	332,713
Consolidated Tribal Gov't Prog. - Tribe	-	-	8,608,984
Consolidated Tribal Gov't Prog - Agency	-	-	965,780
Consolidated Tribal Gov't Prog - Area	-	-	-
Self- Governance Compacts (Gen. Reduc.	(654,204)	(26,512)	(14,382,282)
New Tribes	105,800	-	105,800
Tribal Courts - Tribe	14,999	-	1,351,337
Tribal Courts - Agency	-	-	732,896
Tribal Courts - Area	-	-	331,715
Small Tribes Initiative - Tribe	184,895	-	8,115,868
Social Services - Tribe	1,500	-	4,055,243
Social Services - Agency	54,057	-	1,891,217
Social Services - Area	6,317	-	1,438,023
Indian Child Welfare Act - Tribe	284,319	-	7,481,210
Indian Child Welfare Act - Agency	-	-	372
Indian Child Welfare Act - Area	-	-	-
Welfare Assistance - Tribe	-	-	7,548,106
Welfare Assistance - Agency	-	-	-
Welfare Assistance - Area	-	-	-
Housing Improvement Program-Tribe	295,700	-	4,233,079
Other Human Services (Tribal Design)	2,454	-	2,454
Scholarships - Tribe	96,953	-	4,299,489
Scholarships - Agency	1,179	-	2,443,300
Scholarships - Area	3	-	336,560
Adult Education - Tribe	9,545	-	452,214
Adult Education - Agency	1,249	-	156,842
Adult Education - Area	-	-	-
Johnson O'Malley Grants - Tribe	306,300	-	6,684,125
Johnson O'Malley Grants - Agency	-	-	5,413
Johnson O'Malley Grants - Area	-	-	-
Other Education (Tribal Design)	-	-	34,000
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 Desig	-	-	9,000
Job Placement & Training - Tribe	105,757	-	3,944,408
Job Placement & Training - Agency	1,103	-	1,365,798
Job Placement & Training - Area	9	-	215,167
Economic Development - Tribe	400	-	376,936
Economic Development - Agency	-	-	293,515
Economic Development - Area	138	-	173,380
Road Maintenance - Tribe	162,202	-	1,638,871
Road Maintenance - Agency	2,896	-	2,896
Road Maintenance - Area	-	-	-
Natural Resources, General - Tribe	-	-	261,297
Natural Resources, General - Agency	1,957	-	258,237
Natural Resources, General - Area	-	-	64,386
Agriculture - Tribe	-	-	926,120
Agriculture - Agency	16,195	-	452,742
Agriculture - Area	-	-	54,149
Forestry - Tribe	456,618	-	1,800,754
Forestry - Agency	8,334	-	2,545,050
Forestry - Area	140,958	-	1,514,936
Water Resources - Tribe	-	-	300,590
Water Resources - Agency	-	-	247,707
Water Resources - Area	-	-	7,035
Wildlife & Parks - Tribe	420,121	-	3,211,753
Wildlife & Parks - Agency	675,224	-	1,496,446
Wildlife & Parks - Area	-	-	121,584
Minerals and Mining - Tribe	-	-	400
Minerals and Mining - Agency	-	-	-
Minerals and Mining - Area	-	-	16,464
Trust Services, General - Tribe	-	-	6,287
Trust Services, General - Agency	-	-	139,610
Trust Services, General - Area	-	-	166,814
Other Rights Protection - Tribe	19,948	-	236,686
Other Rights Protection - Agency	11,263	-	132,585

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Total Reg
NOTE: 2006 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific Total Base	Eastern Total Base	TOTAL OSG 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 & Cemetary 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	838,197	74,116	15,254,213
Tribal Priority General Increase	550,713	-	12,516,905
Total, Tribal Priority Allocations	5,874,662	858,335	116,560,676
		-	
** OTHER RECURRING PROGRAMS **		-	
Facilities, Operation&Maintenance(Educ	-	-	782,627
Administrative Cost Grants	-	-	-
Area/Agency Technical Support	8,134	695	319,036
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	58,438	695	10,520,194
** 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	-	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Total Reg
NOTE: 2006 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific Total Base	Eastern Total Base	TOTAL OSG 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
Adminstrative 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	-	-	517,392
Detention Facilities	-	-	676,291
Total, Special Programs & Pooled Overhe	3,657	-	1,381,914
TOTAL OPERATION OF INDIAN PROGRA	7,107,315	859,030	138,107,745
TOTAL Self-Governance Base	7,107,315	859,030	138,107,745

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Alaska Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs Total Base	Kawerak Total Base	Tlingit & Haida Total Base	Kake Total Base	Ketchikan Total Base	Sitka Total Base	Yakutat Total Base	Gambell 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.)	(728,725)	(429,235)	(658,012)	(81,667)	(193,280)	(226,622)	(61,318)	(84,223)
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	30,426	-	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	62,338	26,492	22,011	1,680	-	3,195	3,516	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	32,034	13,621	4,661	643	-	1,223	1,314	-
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

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs Total Base	Kawerak Total Base	Tlingit & Haida Total Base	Kake Total Base	Ketchikan Total Base	Sitka Total Base	Yakutat Total Base	Gambell 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	648,937	529,528	410,338	54,472	175,762	185,057	47,505	54,531
Tribal Priority General Increase	446,634	412,050	540,647	58,651	146,092	155,142	39,285	41,019
Total, Tribal Priority Allocations	7,381,888	4,717,208	4,622,301	445,480	1,138,522	1,288,726	370,029	525,255
** OTHER RECURRING PROGRAMS **								
Area/Agency Technical Support	9,887	11,992	17,257	887	4,647	3,262	533	820
Total, Recurring Programs	9,887	11,992	17,257	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	14,643	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	18,529	9,313	3,455	432	-	931	1,024	-
Executive Direction & EEO	8,542	5,691	-	-	-	-	-	510
Adminstrative Services	134,040	95,094	93,007	8,044	24,144	27,893	4,877	8,528
Total, Area Office Operations	289,560	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	7,724,436	5,018,581	4,916,524	481,499	1,206,656	1,389,451	396,636	554,267
TOTAL Self-Governance Base	7,724,436	5,018,581	4,916,524	481,499	1,206,656	1,389,451	396,636	554,267

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Aleutian Pribilof Total Base	Bristol Bay Total Base	Chugachmiut Total Base	Copper River Total Base	AVCP Total Base	Manilaq Total Base	Athabascan Total Base	Kwinhagak 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	327,923	264,206	111,517	155,896	524,035	58,100	-	144,687
Other Aid to Tribal Government - Agency	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Area	12,790	30,463	6,117	4,550	39,282	8,166	-	2,214
Consolidated Tribal Gov't Prog. - Tribe	14,748	-	-	-	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.)	(80,810)	(186,080)	(39,183)	(35,725)	(223,803)	(38,268)	(514)	(6,927)
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	41,383	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	78,389	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 Desig	-	-	-	-	-	800	-	-
Job Placement & Training - Tribe	139,085	197,542	39,748	39,305	146,541	51,300	-	-
Job Placement & Training - Agency	-	-	-	-	-	-	-	-
Job Placement & Training - Area	9,239	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

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Aleutian Pribilo	Bristol Bay	Chugachmiut	Copper River	AVCP	Manilaq	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	184,939	504,823	111,636	82,248	668,024	134,621	1,082	10,975
Tribal Priority General Increase	92,847	216,338	47,402	49,029	274,101	6,521	305	-
Total, Tribal Priority Allocations	2,368,744	5,022,812	1,039,250	1,008,089	6,083,103	1,023,564	6,999	219,389
** OTHER RECURRING PROGRAMS **								
Area/Agency Technical Support	1,495	9,577	1,228	1,059	14,556	2,571	-	884
Total, Recurring Programs	1,495	9,577	1,228	1,059	14,556	2,571	-	884
** 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	-
Adminstrative 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 PROGRAMS	2,417,079	5,166,975	1,066,155	1,030,279	6,286,207	1,069,790	7,101	222,071
TOTAL Self-Governance Base	2,417,079	5,166,975	1,066,155	1,030,279	6,286,207	1,069,790	7,101	222,071

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Barrow Total Base	Kotzebue Total Base	Tanana IRA Total Base	Seldovia Total Base	Nulato Total Base	Eyak Total Base	Asacarsarmiut Total Base	Cheesh-Na Total Base	Orutsaramiut Total Base	Nome Eskimo 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.)	(27,599)	(23,455)	(36,874)	(5,435)	(6,499)	(4,429)	(2,713)	-	-	(54,770)
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 Desig	-	-	-	-	-	-	-	-	-	-
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	-	1,573	-	-	-	-	-
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	-	2,838	-	-	-	-	-
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	-	-	-	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Barrow Total Base	Kotzebue Total Base	Tanana IRA Total Base	Seldovia Total Base	Nulato Total Base	Eyak Total Base	Asacarsarmiut Total Base	Cheesh-Na Total Base	Orutsaramiut Total Base	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	90,679	57,560	21,145	900	2,955	516	-	-	-	56,173
Tribal Priority General Increase	-	262	23,048	-	7,616	-	-	-	-	34,342
Total, Tribal Priority Allocations	902,720	746,165	355,113	186,229	242,408	156,521	193,272	160,673	523,366	521,950
** OTHER RECURRING PROGRAMS **										
Area/Agency Technical Support	3,787	4,232	-	-	-	-	-	-	-	-
Total, Recurring Programs	3,787	4,232	-	-	-	-	-	-	-	-
** 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	-	-	-	-	-	-	-
All Other Indian Rights Protection	1,097	1,993	730	-	794	-	-	-	-	3,341
Real Estate Services	-	-	937	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	433	-	148	-	-	-	-	705
Adminstrative Services	-	-	6,956	-	2,382	-	-	-	-	11,541
Total, Area Office Operations	1,097	1,993	15,243	-	3,324	-	-	-	-	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	907,604	752,390	372,255	186,229	245,732	156,521	193,272	160,673	523,366	542,412
TOTAL Self-Governance Base	907,604	752,390	372,255	186,229	245,732	156,521	193,272	160,673	523,366	542,412

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 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	3,244,909
Other Aid to Tribal Government - Agency	118,374
Other Aid to Tribal Government - Area	254,130
Consolidated Tribal Gov't Prog. - Tribe	118,724
Consolidated Tribal Gov't Prog - Agency	5,910
Consolidated Tribal Gov't Prog - Area	-
Self- Governance Compacts (Gen. Reduc.)	(3,236,166)
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	914,113
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	2,834,944
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 Desig	800
Job Placement & Training - Tribe	2,617,598
Job Placement & Training - Agency	73,848
Job Placement & Training - Area	160,359
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

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Alaska Re
NOTE: 2006 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	4,034,406
Tribal Priority General Increase	2,591,331
Total, Tribal Priority Allocations	41,249,776
** OTHER RECURRING PROGRAMS **	
Area/Agency Technical Support	88,674
Total, Recurring Programs	88,674
** 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
Adminstrative Services	701,811
Total, Area Office Operations	1,425,225
** SPECIAL PROGRAMS AND POOLED OVE	
Facilities Management:	-
GSA Rentals	31,922
Direct Rentals	-
Detention Facilities	-
Total, Special Programs & Pooled Overhead	31,922
TOTAL OPERATION OF INDIAN PROGRAM	42,994,161
TOTAL Self-Governance Base	42,994,161

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Southwest Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed up

LINE #	PROGRAM TITLE	Santa Clara Total Base	Total Southwest Total Base
	** TRIBAL PRIORITY ALLOCATIONS **		
4	Other Aid to Tribal Government - Tribe	-	-
5	Other Aid to Tribal Government - Agency	9,568	9,568
6	Other Aid to Tribal Government - Area	3,646	3,646
7	Consolidated Tribal Gov't Prog. - Tribe	204,994	204,994
10	*Self- Governance Compacts (Gen. Reduc.)*	(128,024)	(128,024)
19	Social Services - Tribe	128,000	128,000
20	Social Services - Agency	21,909	21,909
21	Social Services - Area	1,129	1,129
22	Indian Child Welfare Act - Tribe	55,000	55,000
28	Housing Improvement Program-Tribe	39,100	39,100
39	Johnson O'Malley Grants - Tribe	8,253	8,253
53	Economic Development - Tribe	-	-
54	Economic Development - Agency	16,263	16,263
55	Economic Development - Area	868	868
60	Natural Resources, General - Tribe	-	-
61	Natural Resources, General - Agency	7,054	7,054
62	Natural Resources, General - Area	4,167	4,167
63	Agriculture - Tribe	-	-
64	Agriculture - Agency	50,939	50,939
65	Agriculture - Area	-	-
66	Forestry - Tribe	-	-
67	Forestry - Agency	62,063	62,063
68	Forestry - Area	-	-
69	Water Resources - Tribe	-	-
70	Water Resources - Agency	7,814	7,814
71	Water Resources - Area	-	-
72	Wildlife & Parks - Tribe	-	-
73	Wildlife & Parks - Agency	8,954	8,954
74	Wildlife & Parks - Area	-	-
79	Trust Services, General - Tribe	-	-
80	Trust Services, General - Agency	-	-
81	Trust Services, General - Area	2,344	2,344
82	Other Rights Protection - Tribe	22,400	22,400
83	Other Rights Protection - Agency	5,969	5,969
84	Other Rights Protection - Area	-	-
85	Real Estate Services - Tribe	-	-
86	Real Estate Services - Agency	6,515	6,515
87	Real Estate Services - Area	-	-
103	Executive Direction - Tribe	-	-
104	Executive Direction - Agency	14,382	14,382
105	Executive Direction - Area	-	-
106	Administrative Services - Tribe	-	-
107	Administrative Services -Agency	23,527	23,527
108	Administrative Services -Area	-	-
113	638 Pay Cost	113,404	113,404
114	Tribal Priority General Increase	108,400	108,400
115	Total, Tribal Priority Allocations	798,638	798,638
	** CENTRAL OFFICE OPERATIONS **		
169	Central Office Operations	45,000	45,000
185	Executive Direction & EEO	-	-
186	Administrative Services	-	-
195	Total, Central Office Operations	45,000	45,000
	**REGIONAL OFFICE OPERATIONS **		
197	Social Services	718	718
198	Housing Development	14,711	14,711
199	Adult Vocational Training (Moved to TPA)	-	-
200	Economic Development	861	861
209	Trust Services, General	6,172	6,172
216	Administrative Services	25,475	25,475
218	Safety Management	1,363	1,363
221	Total, Area Office Operations	49,300	49,300
	** SPECIAL PROGRAMS AND POOLED OVERHEAD **		
226	Law Enforcement	7,640	7,640
	Detention Facilities	-	-
243	Total, Special Programs & Pooled Overhead	7,640	7,640
244	TOTAL OPERATION OF INDIAN PROGRAMS	900,578	900,578
266	TOTAL Self-Governance Base	900,578	900,578

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Southern Plains Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Absentee Shawnee Total Base	Sac & Fox Total Base	Kickapoo Total Base	Kaw Total Base	Citizen Potawatami Total Base	Ponca Total Base	Delaware Total Base	Ft Sill Total Base	Total S. Plains 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.)	(142,218)	(202,194)	(15,641)	(22,024)	(31,394)	(18,845)	(7,382)	-	(439,698)
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	104,018	179,559	51,567	87,726	98,671	64,949	15,531	-	602,021
Tribal Priority General Increase	201,360	214,360	91,560	99,560	-	-	-	-	606,840
Total, Tribal Priority Allocations	658,942	848,091	426,022	601,436	832,225	522,437	236,380	336,599	4,462,132
** OTHER RECURRING PROGRAMS **									
Area/Agency Technical Support	1,217	2,306	-	2,551	2,312	4,713	2,028	-	15,127
Total, Recurring Programs	1,217	2,306	-	2,551	2,312	4,713	2,028	-	15,127
** 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

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Southern Plains Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Absentee Shawnee Total Base	Sac & Fox Total Base	Kickapoo Total Base	Kaw Total Base	Citizen Potawatami Total Base	Ponca Total Base	Delaware Total Base	Ft Sill Total Base	Total S. Plains Total Base
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-	-
Detention Facilities	-	225,940	-	-			-	-	225,940
Total, Special Programs & Pooled Overhead	12,193	240,933	-	11,457	-	-	-	-	264,583
TOTAL OPERATION OF INDIAN PROGRAMS	782,648	1,201,299	443,203	629,937	851,138	540,951	238,408	336,599	5,024,183
TOTAL Self-Governance Base	782,648	1,201,299	443,203	629,937	851,138	540,951	238,408	336,599	5,024,183

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Eastern Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Wampanoag Total Base	Total Eastern Total Base
	** TRIBAL PRIORITY ALLOCATIONS **		
1	Community Services, General - Tribe	-	-
2	Community Services, General - Agency	-	-
3	Community Services, General - Area	-	-
4	Other Aid to Tribal Government - Tribe	810,731	810,731
5	Other Aid to Tribal Government - Agency	-	-
6	Other Aid to Tribal Government - Area	-	-
7	Consolidated Tribal Gov't Prog. - Tribe	-	-
8	Consolidated Tribal Gov't Prog - Agency	-	-
9	Consolidated Tribal Gov't Prog - Area	-	-
10	*Self- Governance Compacts (Gen. Reduc.)*	(26,512)	(26,512)
63	Agriculture - Tribe	-	-
64	Agriculture - Agency	-	-
65	Agriculture - Area	-	-
112	Retirement Adjustment	-	-
113	638 Pay Cost	74,116	74,116
114	Tribal Priority General Increase	-	-
115	Total, Tribal Priority Allocations	858,335	858,335
	** OTHER RECURRING PROGRAMS **		
123	Area/Agency Technical Support	695	695
144	Total, Recurring Programs	695	695
244	TOTAL OPERATION OF INDIAN PROGRAMS	859,030	859,030
266	TOTAL Self-Governance Base	859,030	859,030

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Rocky Mountain Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed up

PROGRAM TITLE	Chippewa Cree Total Base	Total Rocky Mtn 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.)	(465,854)	(465,854)
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	334,745	334,745
Tribal Priority General Increase	414,407	414,407
Total, Tribal Priority Allocations	2,327,170	2,327,170
** 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
Adminstrative 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)	99,827	99,827
Detention Facilities	-	-
Total, Special Programs & Pooled Overhead	101,099	101,099
TOTAL OPERATION OF INDIAN PROGRAMS	2,628,500	2,628,500
TOTAL Self-Governance Base	2,628,500	2,628,500

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Midwest Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Mille Lacs Total Base	Grand Traverse Total Base	Leech Lake Total Base	Oneida Total Base	Bois Forte Total Base	Sault Ste. Marie Total Base	Grand Portage Total Base	Red Lake 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.)	(224,232)	(319,140)	(288,227)	(166,085)	(33,027)	(44,366)	(25,575)	(173,544)
Tribal Courts - Tribe	-	77,900	-	-	-	152,000	-	-
Tribal Courts - Agency	21,420	-	-	-	118,420	-	-	246,900
Tribal Courts - Area	-	-	-	-	-	-	-	-
Social Services - Tribe	-	181,500	-	-	-	505,900	-	-
Social Services - Agency	16,140	-	33,758	-	18,531	-	-	220,200
Social Services - Area	-	10,000	10,214	6,966	6,921	14,999	2,450	7,333
Indian Child Welfare Act - Tribe	45,000	45,000	75,000	75,000	47,600	78,900	25,500	65,860
Welfare Assistance - Tribe	-	164,000	-	-	-	-	-	-
Housing Improvement Program-Tribe	50,700	35,300	91,400	78,700	33,400	97,800	29,800	50,100
Scholarships - Tribe	-	118,200	-	-	-	-	-	-
Scholarships - Agency	133,074	-	290,083	-	99,244	-	-	254,100
Scholarships - Area	-	-	-	336,100	-	-	-	-
Johnson O'Malley Grants - Tribe	48,900	42,900	161,700	133,100	12,300	210,300	3,100	136,400
Community Fire Protection - Tribe	-	-	-	12,000	-	-	-	-
Community Fire Protection - Agency	878	-	1,449	1,600	1,278	-	-	42,500
Community Fire Protection - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	8,200	-	-
Job Placement & Training - Tribe	-	45,200	-	206,000	-	-	-	-
Job Placement & Training - Agency	68,249	-	149,514	2,991	49,779	-	-	469,900
Job Placement & Training - Area	-	-	-	-	-	-	-	-
Economic Development - Tribe	-	-	-	-	-	-	-	-
Economic Development - Agency	7,598	-	12,614	-	12,437	-	-	84,100
Economic Development - Area	-	-	-	-	-	4,751	974	2,323
Road Maintenance - Tribe	17,500	2,500	-	15,672	92,339	-	23,356	427,307
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	10,123	-	31,021	-	23,830	-	-	-
Natural Resources, General - Area	-	-	-	-	-	-	-	-
Agriculture - Tribe	-	-	-	3,500	-	-	-	-
Agriculture - Agency	-	-	-	-	-	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	-	-	-	-	-	-	-	-
Forestry - Agency	56,532	4,250	70,660	2,663	87,280	-	53,470	645,700
Forestry - Area	-	-	-	-	-	-	-	214,916
Water Resources - Tribe	-	-	-	-	-	-	-	-
Water Resources - Agency	14,207	-	22,008	-	13,205	-	-	88,900
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	82,067	-	-	-	-	97,700	-	-
Wildlife & Parks - Agency	12,836	86,900	359,174	-	74,317	-	-	256,600
Wildlife & Parks - Area	540	233	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	400
Trust Services, General - Area	-	-	-	-	-	1,148	-	10,583
Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
Other Rights Protection - Agency	-	-	-	3,353	-	-	-	1,100
Other Rights Protection - Area	-	-	-	-	-	-	-	-
Real Estate Services - Tribe	-	-	-	-	-	-	-	-
Real Estate Services - Agency	21,812	16,300	29,233	37,280	18,486	3,070	-	43,600
Real Estate Services - Area	-	-	-	-	2,134	2,701	-	24,906
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	5,516	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	-	-	-	-	867	970	7,993
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	13,967	14,271	18,476	10,029	17,425	10,400	6,094	93,300
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-
Administrative Services -Agency	41,933	32,790	55,471	32,470	52,308	22,625	18,869	182,100
Administrative Services -Area	-	677	-	-	-	-	-	-
Retirement Adjustment	5,600	2,900	1,900	600	-	-	-	-
638 Pay Cost	149,164	238,706	182,854	94,079	145,838	304,624	73,082	650,874
Tribal Priority General Increase	228,691	206,156	163,667	125,695	104,149	137,733	33,889	227,030
Total, Tribal Priority Allocations	864,174	1,112,552	1,587,762	1,030,789	1,024,543	1,840,687	653,058	4,340,842

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Midwest Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Mille Lacs Total Base	Grand Traverse Total Base	Leech Lake Total Base	Oneida Total Base	Bois Forte Total Base	Sault Ste. Marie Total Base	Grand Portage Total Base	Red Lake Total Base
** OTHER RECURRING PROGRAMS **								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	3,639	3,222	9,036	9,384	2,231	4,206	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	637,813	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	-	-	-
Adminstrative 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)	-	-	-	-	28,903	-	12,303	173,717
Detention Facilities	-	-	-	-	-	257,675	-	178,904
Total, Special Programs & Pooled Overhead	698	624	972	-	28,903	258,812	12,303	357,904
TOTAL OPERATION OF INDIAN PROGRAMS	1,247,748	1,845,895	1,858,580	1,272,462	1,096,001	2,741,139	716,590	5,145,091
TOTAL Self-Governance Base	1,247,748	1,845,895	1,858,580	1,272,462	1,096,001	2,741,139	716,590	5,145,091

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Midwest R
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Fond du Lac Total Base	Total Midwest Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	-	12,099
Other Aid to Tribal Government - Agency	-	430,287
Other Aid to Tribal Government - Area	1,218	9,723
Consolidated Tribal Gov't Prog. - Tribe	-	144,000
Consolidated Tribal Gov't Prog - Agency	553,800	959,870
Consolidated Tribal Gov't Prog - Area	-	-
Self- Governance Compacts (Gen. Reduc.)	(44,053)	(1,318,249)
Tribal Courts - Tribe	-	229,900
Tribal Courts - Agency	-	386,740
Tribal Courts - Area	-	-
Social Services - Tribe	-	687,400
Social Services - Agency	-	288,629
Social Services - Area	3,151	62,034
Indian Child Welfare Act - Tribe	61,100	518,960
Welfare Assistance - Tribe	-	164,000
Housing Improvement Program-Tribe	-	467,200
Scholarships - Tribe	-	118,200
Scholarships - Agency	-	776,501
Scholarships - Area	-	336,100
Johnson O'Malley Grants - Tribe	98,900	847,600
Community Fire Protection - Tribe	-	12,000
Community Fire Protection - Agency	-	47,705
Community Fire Protection - Area	-	-
Other Public Safety & Justice (Tribal Desig	-	8,200
Job Placement & Training - Tribe	-	251,200
Job Placement & Training - Agency	-	740,433
Job Placement & Training - Area	-	-
Economic Development - Tribe	-	-
Economic Development - Agency	-	116,749
Economic Development - Area	1,176	9,224
Road Maintenance - Tribe	45,190	623,864
Natural Resources, General - Tribe	-	-
Natural Resources, General - Agency	-	64,974
Natural Resources, General - Area	-	-
Agriculture - Tribe	-	3,500
Agriculture - Agency	-	-
Agriculture - Area	-	-
Forestry - Tribe	-	-
Forestry - Agency	25,204	945,759
Forestry - Area	-	214,916
Water Resources - Tribe	-	-
Water Resources - Agency	-	138,320
Water Resources - Area	-	-
Wildlife & Parks - Tribe	-	179,767
Wildlife & Parks - Agency	-	789,827
Wildlife & Parks - Area	-	773
Trust Services, General - Tribe	-	-
Trust Services, General - Agency	-	400
Trust Services, General - Area	-	11,731
Other Rights Protection - Tribe	-	-
Other Rights Protection - Agency	-	4,453
Other Rights Protection - Area	-	-
Real Estate Services - Tribe	-	-
Real Estate Services - Agency	-	169,781
Real Estate Services - Area	-	29,741
Real Estate Appraisals - Tribe	-	-
Real Estate Appraisals - Agency	-	5,516
Real Estate Appraisals - Area	-	-
Environmental Quality Services - Tribe	-	-
Environmental Quality Services - Agency	-	-
Environmental Quality Services - Area	751	10,581
Executive Direction - Tribe	-	-
Executive Direction - Agency	3,070	187,032
Executive Direction - Area	-	-
Administrative Services - Tribe	-	-
Administrative Services -Agency	17,617	456,183
Administrative Services -Area	-	677
Retirement Adjustment	-	11,000
638 Pay Cost	115,603	1,954,824
Tribal Priority General Increase	46,552	1,273,562
Total, Tribal Priority Allocations	929,279	13,383,686

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Midwest R
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Fond du Lac Total Base	Total Midwest Total Base
** OTHER RECURRING PROGRAMS **		
School Operations: ISEP (Formula Funds	-	-
Facilities, Operation&Maintenance(Educ)	-	-
Administrative Cost Grants	-	-
Area/Agency Technical Support	5,158	45,924
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	2,221,075
** 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	-	214,923
Detention Facilities	-	436,579
Total, Special Programs & Pooled Overhead	-	660,216
TOTAL OPERATION OF INDIAN PROGRAM	1,226,518	17,150,024
TOTAL Self-Governance Base	1,226,518	17,150,024

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Eastern Oklahoma Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee Total Base	Muscogee Creek Total Base	Chickasaw Total Base	Choctaw Total Base	Wyandotte Total Base	E. Shawnee Total Base	Modoc Total Base	Miami Total Base	Seneca Cayuga Total Base	Quapaw Total Base
** 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.)	(1,333,019)	(644,854)	(416,257)	(145,221)	(13,211)	(11,746)	(9,725)	(8,175)	(8,173)	-
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	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-	-	-
Executive Direction - Agency	34,117	-	-	64,556	7,917	-	-	-	-	-
Executive Direction - Area	108,610	-	-	21,000	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-	-	-
Administrative Services -Agency	60,845	-	-	132,170	1,643	-	-	-	-	-
Administrative Services -Area	-	-	-	-	-	-	-	-	-	-
Safety Management - Tribe	-	-	-	-	-	-	-	-	-	-
Safety Management - Agency	2,000	-	-	2,500	-	-	-	-	-	-
Safety Management - Area	-	-	-	-	-	-	-	-	-	-
Retirement Adjustment	23,700	5,600	3,000	-	-	-	-	-	-	-
638 Pay Cost	908,961	352,532	268,170	407,452	48,988	36,729	30,529	17,541	11,766	-
Tribal Priority General Increase	1,476,154	359,112	273,357	274,169	88,347	85,144	85,544	-	-	-
Total, Tribal Priority Allocations	7,766,393	3,411,788	2,610,447	3,907,619	346,877	301,729	266,106	260,720	276,346	254,740
** OTHER RECURRING PROGRAMS **										
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	304,218	-	-	-	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-	-	-	-
Area/Agency Technical Support	52,747	20,610	19,064	22,237	538	72	30	26	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Eastern Oklahoma Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee Total Base	Muscogee Creek Total Base	Chickasaw Total Base	Choctaw Total Base	Wyandotte Total Base	E. Shawnee Total Base	Modoc Total Base	Miami Total Base	Seneca Cayuga Total Base	Quapaw Total Base
Total, Recurring Programs	52,747	20,610	323,282	22,237	538	72	30	26	-	-
** NON-RECURRING PROGRAMS **										
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-	-	-
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	-
Economic Development	17,244	12,760	-	5,769	721	1,298	-	-	-	-
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	-	-	-	-	-	-
Executive Direction & EEO	1,929	1,929	1,929	-	-	-	-	-	-	-
Adminstrative Services	10,870	13,301	35,870	4,207	4,207	-	1,229	-	-	-
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	8,273,054	3,624,469	3,086,089	4,064,121	371,324	328,497	271,811	266,913	282,323	254,740
TOTAL Self-Governance Base	8,273,054	3,624,469	3,086,089	4,064,121	371,324	328,497	271,811	266,913	282,323	254,740

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Eastern Ol
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Total E. Okla 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	254,667
Other Aid to Tribal Government - Agency	850,770
Other Aid to Tribal Government - Area	31,621
Consolidated Tribal Gov't Prog. - Tribe	5,164,648
Self- Governance Compacts (Gen. Reduc.)	(2,590,381)
Tribal Courts - Tribe	92,795
Tribal Courts - Agency	151,780
Tribal Courts - Area	72,805
Small Tribes Initiative - Tribe	112,489
Social Services - Tribe	128,742
Social Services - Agency	707,047
Social Services - Area	19,093
Indian Child Welfare Act - Tribe	987,003
Welfare Assistance - Tribe	943,635
Housing Improvement Program-Tribe	802,296
Scholarships - Tribe	8,691
Scholarships - Agency	1,256,300
Scholarships - Area	-
Adult Education - Tribe	1,498
Adult Education - Agency	147,200
Adult Education - Area	-
Johnson O'Malley Grants - Tribe	2,922,967
Job Placement & Training - Tribe	15,770
Job Placement & Training - Agency	320,940
Job Placement & Training - Area	42,411
Economic Development - Tribe	121,684
Economic Development - Agency	90,500
Economic Development - Area	-
Road Maintenance - Tribe	5,959
Natural Resources, General - Tribe	-
Natural Resources, General - Agency	176,619
Natural Resources, General - Area	-
Agriculture - Tribe	269,124
Agriculture - Agency	100,927
Agriculture - Area	-
Forestry - Tribe	85,436
Forestry - Agency	190
Forestry - Area	-
Trust Services, General - 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
Executive Direction - Tribe	-
Executive Direction - Agency	106,590
Executive Direction - Area	129,610
Administrative Services - Tribe	-
Administrative Services -Agency	194,658
Administrative Services -Area	-
Safety Management - Tribe	-
Safety Management - Agency	4,500
Safety Management - Area	-
Retirement Adjustment	32,300
638 Pay Cost	2,082,668
Tribal Priority General Increase	2,641,827
Total, Tribal Priority Allocations	19,402,765
** OTHER RECURRING PROGRAMS **	
School Operations: ISEP (Formula Funds	-
Facilities, Operation&Maintenance(Educ)	304,218
Administrative Cost Grants	-
Area/Agency Technical Support	115,324

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Eastern Ol
NOTE: 2006 Tribal Bases do not include pay cost re

PROGRAM TITLE	Total E. Okla Total Base
Total, Recurring Programs	419,542
** NON-RECURRING PROGRAMS **	
Self Governance Grants (Shortfalls)	58,080
Indian Rights Protection:	-
Litigation Support	141,306
Water Rights Negotiation Litigation	-
Attorneys Fees	-
Real Estate Services	5,850
Total, Non-Recurring Programs	205,236
** CENTRAL OFFICE OPERATIONS **	
Central Office Operations	134,803
Executive Direction & EEO	29,740
Administrative Services	-
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
Economic Development	37,792
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
Executive Direction & EEO	5,787
Adminstrative Services	69,684
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	20,823,341
TOTAL Self-Governance Base	20,823,341

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Western Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	CODE	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Salt River Total Base	Gila River Total Base	Ak-Chin Total Base	Total Western Total Base
	** TRIBAL PRIORITY ALLOCATIONS **								
3	Community Services, General - Area	39210	2,519	2,250	2,250	2,186	-	-	9,205
4	Other Aid to Tribal Government - Tribe	39220	174,729	58,319	58,319	-	127,497	-	418,864
5	Other Aid to Tribal Government - Agency	39220	18,600	11,400	11,400	-	-	-	41,400
6	Other Aid to Tribal Government - Area	39220	3,605	3,271	3,271	3,130	-	-	13,277
7	Consolidated Tribal Gov't Prog. - Tribe	39230	-	-	-	-	14,100	288,785	302,885
10	*Self- Governance Compacts (Gen. Reduc.)*	39240	(249,434)	(85,910)	(75,695)	(435,095)	(31,312)	(4,064)	(881,510)
14	Tribal Courts - Tribe	39410	61,161	14,734	14,542	99,900	12,114	-	202,451
19	Social Services - Tribe	39310	111,942	18,561	19,735	382,000	435,210	37,500	1,004,948
20	Social Services - Agency	39310	21,900	5,500	5,500	-	-	-	32,900
21	Social Services - Area	39310	-	-	-	12,692	-	-	12,692
22	Indian Child Welfare Act - Tribe	39320	55,000	29,446	29,446	65,000	-	-	178,892
25	Welfare Assistance - Tribe	39330	313,136	33,700	27,800	675,000	-	-	1,049,636
28	Housing Improvement Program-Tribe	39570	32,900	21,800	28,100	69,200	8,700	-	160,700
32	Scholarships - Tribe	39110	77,017	10,812	17,477	37,000	195,718	-	338,024
34	Scholarships - Area	39110	-	-	457	-	-	-	457
35	Adult Education - Tribe	39130	-	-	-	-	105,850	-	105,850
39	Johnson O'Malley Grants - Tribe	39140	31,200	3,000	9,300	112,400	141,281	-	297,181
46	Community Fire Protection - Tribe	39430	-	-	2,962	-	-	-	2,962
50	Job Placement & Training - Tribe	39535	19,566	6,200	6,543	326,500	-	-	358,809
56	Road Maintenance - Tribe	39550	-	4,319	5,924	92,652	-	-	102,895
63	Agriculture - Tribe	39610	24,685	-	-	-	-	-	24,685
64	Agriculture - Agency	39610	120,726	4,013	2,300	29,497	-	-	156,536
73	Wildlife & Parks - Agency	39650	2,040	2,040	2,040	-	-	-	6,120
77	Minerals and Mining - Area	39660	586	710	353	1,314	-	-	2,963
84	Other Rights Protection - Area	39720	3,300	3,300	3,300	2,865	-	-	12,765
85	Real Estate Services - Tribe	39770	22,710	-	-	90,600	-	-	113,310
86	Real Estate Services - Agency	39770	4,800	2,870	2,500	11,634	-	-	21,804
90	Real Estate Appraisals - Area	39780	3,827	-	-	22,370	-	-	26,197
95	Environmental Quality Services - Area	39740	-	211	206	239	-	-	656
104	Executive Direction - Agency	39810	7,360	7,360	7,360	4,341	-	-	26,421
107	Administrative Services -Agency	39820	17,600	17,600	17,600	24,255	-	-	77,055
112	Retirement Adjustment		4,300	1,600	600	7,100	-	-	13,600
113	638 Pay Cost		221,718	55,138	46,984	296,114	43,163	2,788	665,905
114	Tribal Priority General Increase		254,539	84,862	78,126	182,189	-	-	599,716
115	Total, Tribal Priority Allocations		1,362,032	317,106	328,700	2,115,083	1,052,321	325,009	5,500,251
	** OTHER RECURRING PROGRAMS **								
121	Facilities, Operation&Maintenance(Educ)	31000	-	69,320	-	17,750	-	-	87,070
123	Area/Agency Technical Support	30800	2,164	276	545	2,988	-	-	5,973
129	Irrigation O & M	31800	-	12,500	-	-	-	-	12,500
142	Tribal Mgmt/Development Programs	31970	99,575	-	-	-	-	-	99,575
144	Total, Recurring Programs		101,739	82,096	545	20,738	-	-	205,118
	** NON-RECURRING PROGRAMS **								
148	Self Governance Grants (Shortfalls)	33300	39,010	9,476	-	-	-	-	48,486
167	Total, Non-Recurring Programs		39,010	9,476	-	-	-	-	48,486
	** CENTRAL OFFICE OPERATIONS **								
169	Central Office Operations	35000	44,430	44,430	44,430	45,000	-	-	178,290
195	Total, Central Office Operations		44,430	44,430	44,430	45,000	-	-	178,290
	**REGIONAL OFFICE OPERATIONS **								
195	Community Services, General	36410	2,286	1,325	1,455	909	-	-	5,975
197	Social Services	36510	1,396	2,204	2,204	1,015	-	-	6,819
198	Housing Development	36730	8,091	4,305	6,172	6,232	-	-	24,800
200	Economic Development	36710	1,000	951	1,045	745	-	-	3,741
201	Natural Resources, General	36810	2,309	1,200	1,200	785	-	-	5,494
202	Agriculture	36820	1,824	1,074	-	421	-	-	3,319
206	Wildlife and Parks	36850	1,314	-	-	186	-	-	1,500
211	Real Estate Services	36940	5,486	1,245	1,219	599	-	-	8,549
215	Executive Direction & EEO	36100	3,174	2,345	2,345	2,037	-	-	9,901
216	Adminstrative Services	36200	24,294	14,515	16,979	14,594	-	-	70,382
218	Safety Management	36210	552	367	367	517	-	-	1,803
219	Facilities Management	36270	12,622	4,340	-	10,348	-	-	27,310
221	Total, Area Office Operations		64,348	33,871	32,986	38,388	-	-	169,593
	** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
226	Law Enforcement	37700	2,213	527	595	19,991	-	-	23,326
242	Facilities Oper & Maintenance (non-educ	37400	-	-	-	-	133,829	-	133,829
243	Total, Special Programs & Pooled Overhead		2,213	527	595	19,991	133,829	-	157,155
244	TOTAL OPERATION OF INDIAN PROGRAMS		1,613,772	487,506	407,256	2,239,200	1,186,150	325,009	6,258,893
266	TOTAL Self-Governance Base		1,613,772	487,506	407,256	2,239,200	1,186,150	325,009	6,258,893

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Northwest Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Jamestown Total Base	Quinault Total Base	Lummi Total Base	Makah Total Base	Siletz Total Base	Port Gamble Total Base	Lower Elwha Total Base
	** TRIBAL PRIORITY ALLOCATIONS **							
1	Community Services, General - Tribe	61,645	-	-	-	-	-	-
2	Community Services, General - Agency	-	-	-	-	3,374	-	-
3	Community Services, General - Area	-	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	80,271	60,568	68,623	-	62,799	15,897	10,400
5	Other Aid to Tribal Government - Agency	2,200	2,714	-	36,753	3,265	8,302	26,341
6	Other Aid to Tribal Government - Area	-	-	-	-	-	-	-
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	1,284	-	-
10	*Self- Governance Compacts (Gen. Reduc.)*	(219,203)	(1,121,441)	(683,365)	(515,126)	(273,970)	(197,638)	(209,377)
14	Tribal Courts - Tribe	5,099	122,576	113,755	58,652	17,181	17,181	6,000
15	Tribal Courts - Agency	-	13,725	-	-	-	-	-
16	Tribal Courts - Area	-	-	5,434	2,524	-	32,080	29,173
19	Social Services - Tribe	83,971	44,985	32,400	35,053	183,894	-	30,600
20	Social Services - Agency	(3,800)	30,888	26,400	57,945	41,685	14,311	26,711
21	Social Services - Area	-	-	-	-	-	-	-
22	Indian Child Welfare Act - Tribe	29,446	55,000	65,000	55,000	55,000	55,000	45,000
25	Welfare Assistance - Tribe	19,000	-	165,000	439,000	225,000	-	236,000
28	Housing Improvement Program-Tribe	35,013	71,000	92,470	56,400	57,100	43,400	44,700
32	Scholarships - Tribe	12,123	58,300	22,666	54,801	103,993	28,733	16,900
33	Scholarships - Agency	-	6,912	-	-	-	-	-
34	Scholarships - Area	-	-	-	-	-	-	-
35	Adult Education - Tribe	7,037	8,900	2,997	3,950	2,962	3,950	2,400
36	Adult Education - Agency	-	-	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	2,300	29,800	75,300	29,000	89,900	17,000	20,400
42	Other Education (Tribal Design)	-	-	-	-	-	-	-
46	Community Fire Protection - Tribe	-	752	-	-	-	-	-
47	Community Fire Protection - Agency	-	-	-	-	-	-	-
48	Community Fire Protection - Area	-	-	-	-	-	-	-
50	Job Placement & Training - Tribe	15,600	87,300	33,324	37,028	82,192	7,899	-
51	Job Placement & Training - Agency	(1,900)	2,310	-	45,969	-	1,040	40,200
52	Job Placement & Training - Area	166	1,747	2,217	1,311	1,499	537	197
53	Economic Development - Tribe	-	8,000	26,300	19,452	-	-	-
54	Economic Development - Agency	-	1,321	-	16,031	-	4,193	10,400
55	Economic Development - Area	-	-	-	-	-	-	-
56	Road Maintenance - Tribe	-	-	5,961	54,500	8,000	-	806
60	Natural Resources, General - Tribe	-	-	-	-	-	-	-
61	Natural Resources, General - Agency	-	-	-	-	-	-	-
62	Natural Resources, General - Area	-	-	-	267	-	946	-
63	Agriculture - Tribe	-	-	3,900	-	-	-	-
64	Agriculture - Agency	-	-	-	-	-	1,822	-
65	Agriculture - Area	-	-	-	-	-	-	-
66	Forestry - Tribe	-	585,400	46,897	282,101	171,808	1,975	-
67	Forestry - Agency	-	264,245	-	105,000	28,878	13,620	-
68	Forestry - Area	-	500,067	1,515	7,853	8,586	8,866	-
69	Water Resources - Tribe	-	-	1,900	-	-	-	-
70	Water Resources - Agency	-	-	-	-	-	876	-
71	Water Resources - Area	-	-	(1,876)	-	-	1,029	-
72	Wildlife & Parks - Tribe	116,308	36,500	38,200	15,798	-	-	-
73	Wildlife & Parks - Agency	-	4,124	-	-	-	-	-
74	Wildlife & Parks - Area	3,462	8,624	7,936	11,007	5,461	6,086	1,021
75	Minerals and Mining - Tribe	-	-	-	-	-	-	-
76	Minerals and Mining - Agency	-	-	-	-	-	-	-
77	Minerals and Mining - Area	-	-	-	-	-	1,789	-
79	Trust Services, General - Tribe	100	1,400	900	-	-	-	-
80	Trust Services, General - Agency	-	-	8,990	-	-	-	-
81	Trust Services, General - Area	510	197	2,105	3,016	2,770	1,512	1,667
82	Other Rights Protection - Tribe	-	-	5,000	-	-	-	-
83	Other Rights Protection - Agency	-	-	-	-	-	2,725	-
84	Other Rights Protection - Area	-	-	-	-	-	-	-
85	Real Estate Services - Tribe	200	-	-	-	-	-	-
86	Real Estate Services - Agency	(17)	37,987	28,699	58,628	14,423	6,794	-
87	Real Estate Services - Area	-	-	1,308	-	-	-	-
88	Real Estate Appraisals - Tribe	-	-	3,200	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	-	-	-
90	Real Estate Appraisals - Area	-	-	494	-	11,351	689	-
93	Environmental Quality Services - Tribe	-	3,000	-	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-	-
95	Environmental Quality Services - Area	-	3,458	-	622	1,837	1,625	-
103	Executive Direction - Tribe	-	-	-	-	-	-	-
104	Executive Direction - Agency	-	-	4,900	17,550	36,984	7,877	20,060
105	Executive Direction - Area	-	-	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	-	-	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Northwest Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Jamestown Total Base	Quinault Total Base	Lummi Total Base	Makah Total Base	Siletz Total Base	Port Gamble Total Base	Lower Elwha Total Base
107	Administrative Services -Agency	1,000	42,765	20,800	38,000	156,890	17,958	-
108	Administrative Services -Area	-	-	-	-	-	-	43,430
112	Retirement Adjustment	5,200	40,300	22,600	10,200	4,400	5,600	1,100
113	638 Pay Cost	134,245	879,300	540,374	346,224	192,964	152,431	118,985
114	Tribal Priority General Increase	221,841	1,053,752	632,669	397,501	232,283	204,259	88,060
115	Total, Tribal Priority Allocations	611,817	2,946,476	1,424,993	1,782,010	1,533,793	490,364	611,174
	** OTHER RECURRING PROGRAMS **							
116	School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-
121	Facilities, Operation&Maintenance(Educ)	-	-	391,339	-	-	-	-
122	Administrative Cost Grants	-	-	-	-	-	-	-
123	Area/Agency Technical Support	430	2,094	2,028	1,755	3,937	994	794
130	Wildlife and Parks:	-	-	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-	-	-
132	Western Washington (Boldt)	210,913	1,218,015	695,178	499,356	-	343,205	295,652
137	US/Canada Pacific Salmon	-	5,329	-	-	-	-	-
138	Upper Columbia United Tribes	-	-	-	-	-	-	-
141	Fish Hatchery Operations & Maintenance	-	243,020	558,359	230,700	-	101,333	100,700
142	Tribal Mgmt/Development Programs	-	99,575	-	-	-	-	-
143	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-
144	Total, Recurring Programs	211,343	1,568,033	1,646,904	731,811	3,937	445,532	397,146
	** NON-RECURRING PROGRAMS **							
148	Self Governance Grants (Shortfalls)	267,320	445,500	524,700	-	-	-	-
149	Technical Assistance	1,184	2,286	2,286	2,265	-	2,265	-
153	Forestry	-	973,646	55,964	-	470	10,302	-
154	Water Mgmt, Planning & Pre-Development	8,201	8,201	8,201	8,000	-	8,000	-
157	Endangered Species	-	245,000	-	-	-	-	-
163	Real Estate Services	-	16	-	110	-	-	-
167	Total, Non-Recurring Programs	276,705	1,674,649	591,151	10,375	470	20,567	-
	** CENTRAL OFFICE OPERATIONS **							
169	Central Office Operations	44,795	44,743	44,738	44,430	44,430	44,430	45,000
172	Social Services	-	-	-	-	-	-	-
173	Housing Development	-	-	-	-	-	-	-
175	Community Development	-	-	-	-	-	-	-
176	Natural Resources, General	-	6,110	150	725	709	-	-
185	Executive Direction & EEO	-	52,628	-	-	-	-	548
186	Administrative Services	-	-	-	-	-	-	-
195	Total, Central Office Operations	44,795	103,481	44,888	45,155	45,139	44,430	45,548
	**REGIONAL OFFICE OPERATIONS **							
196	All Other Aid to Tribal Government	2,496	5,459	6,341	4,937	4,976	3,169	2,728
197	Social Services	1,128	11,839	15,026	8,943	10,230	3,663	3,961
198	Housing Development	3,799	11,800	27,693	10,438	8,636	7,531	7,399
199	Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-
200	Economic Development	-	3,344	3,098	3,307	4,169	-	2,820
201	Natural Resources, General	-	-	-	209	-	-	-
202	Agriculture	-	-	-	95	-	-	-
203	Forestry	-	2,298	-	696	1,518	786	-
204	Forest Marketing Assistance	-	524	-	536	35	1,082	-
205	Water Resources	-	-	-	-	-	-	-
206	Wildlife and Parks	1,093	-	-	3,396	674	3,736	-
209	Trust Services, General	-	-	-	-	-	-	-
211	Real Estate Services	-	-	-	1,608	-	3,341	-
212	Land Titles & Records Offices	-	-	-	-	-	-	-
214	Environmental Quality Services	-	15	-	197	-	-	-
215	Executive Direction & EEO	3,354	2,766	16,402	7,057	5,750	4,432	4,115
216	Adminstrative Services	5,224	22,381	5,475	50,394	33,133	20,380	18,922
217	Personnel Services	-	-	-	-	-	-	-
218	Safety Management	159	348	7	-	-	395	-
221	Total, Area Office Operations	17,253	60,774	74,042	91,813	69,121	48,515	39,945
	** SPECIAL PROGRAMS AND POOLED OVERHEAD **							
226	Law Enforcement	-	-	-	25,000	-	-	-
238	Facilities Management:	-	-	-	-	-	-	-
242	Facilities Oper & Maintenance (non-educ)	-	-	-	30,815	-	-	-
	Detention Facilities	-	13,772	-	-	-	-	-
243	Total, Special Programs & Pooled Overhead	-	13,772	-	55,815	-	-	-
244	TOTAL OPERATION OF INDIAN PROGRAMS	1,161,913	6,367,185	3,781,978	2,716,979	1,652,460	1,049,408	1,093,813
266	TOTAL Self-Governance Base	1,161,913	6,367,185	3,781,978	2,716,979	1,652,460	1,049,408	1,093,813

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Northwest
NOTE: 2006 Tribal Bases do not include pay cost re

LINE #	PROGRAM TITLE	Salish & Kootenai Total Base	Squaxin Island Total Base	Swinomish Total Base	Muckleshoot Total Base	Nisqually Total Base	Skokomish Total Base	Suquamish Total Base	Grand Ronde Total Base
	** TRIBAL PRIORITY ALLOCATIONS **								
1	Community Services, General - Tribe	-	-	-	23,400	-	-	-	-
2	Community Services, General - Agency	-	-	1,501	6,879	31,868	-	43,067	13,544
3	Community Services, General - Area	-	-	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	-	15,000	100	92,100	16,500	-	29,800	3,500
5	Other Aid to Tribal Government - Agency	1,038	22,577	15,245	-	-	24,743	-	-
6	Other Aid to Tribal Government - Area	-	-	-	-	1,470	1,683	-	-
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	35,300	-	100	-	-	789,200
10	*Self- Governance Compacts (Gen. Reduc.)*	(743,302)	(203,932)	(142,548)	(36,067)	(38,247)	(42,100)	(43,378)	(47,444)
14	Tribal Courts - Tribe	191,100	8,200	300	-	-	-	109,200	-
15	Tribal Courts - Agency	-	-	-	-	-	-	-	-
16	Tribal Courts - Area	-	29,173	31,697	-	27,851	31,464	-	2,524
19	Social Services - Tribe	337,000	10,900	100	27,200	6,600	-	4,000	8,300
20	Social Services - Agency	-	28,540	2,980	-	-	41,282	-	52,091
21	Social Services - Area	-	-	12,767	-	3,417	3,914	-	-
22	Indian Child Welfare Act - Tribe	75,000	55,000	45,000	56,100	47,600	38,900	47,600	56,400
25	Welfare Assistance - Tribe	681,000	-	-	-	-	-	-	-
28	Housing Improvement Program-Tribe	64,800	45,100	39,800	39,000	19,900	40,900	27,900	57,100
32	Scholarships - Tribe	153,900	27,200	100	-	13,500	14,000	30,500	-
33	Scholarships - Agency	-	-	-	-	-	-	-	-
34	Scholarships - Area	-	-	-	-	-	-	-	-
35	Adult Education - Tribe	-	6,700	-	-	4,300	2,100	3,500	-
36	Adult Education - Agency	-	-	-	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	88,800	7,200	15,800	34,600	15,300	14,200	13,300	14,100
42	Other Education (Tribal Design)	-	-	-	34,000	-	-	-	-
46	Community Fire Protection - Tribe	-	-	-	-	-	-	-	-
47	Community Fire Protection - Agency	-	-	-	-	-	-	-	-
48	Community Fire Protection - Area	-	-	-	-	-	-	-	-
50	Job Placement & Training - Tribe	134,200	14,800	-	300	6,000	41,700	8,000	2,300
51	Job Placement & Training - Agency	-	19,970	-	-	-	21,366	-	-
52	Job Placement & Training - Area	2,219	147	180	-	91	161	-	788
53	Economic Development - Tribe	-	-	-	1,300	-	-	1,400	-
54	Economic Development - Agency	-	10,286	1,728	-	-	9,029	-	-
55	Economic Development - Area	-	-	-	-	892	1,027	-	2,300
56	Road Maintenance - Tribe	190,000	6,608	-	-	-	-	-	-
60	Natural Resources, General - Tribe	-	-	-	-	-	-	100	-
61	Natural Resources, General - Agency	-	-	-	-	-	-	-	-
62	Natural Resources, General - Area	11,649	-	-	-	-	46	(100)	160
63	Agriculture - Tribe	220,200	-	-	-	-	-	-	-
64	Agriculture - Agency	-	-	1,553	-	-	-	-	-
65	Agriculture - Area	-	-	-	-	-	-	-	-
66	Forestry - Tribe	-	-	200	-	-	-	16,900	-
67	Forestry - Agency	984,900	-	29,426	-	-	5,035	-	-
68	Forestry - Area	167,646	-	1,726	-	-	479	-	2,434
69	Water Resources - Tribe	286,700	-	100	-	900	-	-	-
70	Water Resources - Agency	-	-	697	-	-	-	-	-
71	Water Resources - Area	-	-	-	-	-	-	-	-
72	Wildlife & Parks - Tribe	198,600	12,000	-	445,946	635,100	646,000	25,500	-
73	Wildlife & Parks - Agency	-	197	-	-	-	-	12,000	-
74	Wildlife & Parks - Area	26	12,609	5,677	-	9,646	1,233	-	-
75	Minerals and Mining - Tribe	-	-	-	-	-	-	-	-
76	Minerals and Mining - Agency	-	-	-	-	-	-	-	-
77	Minerals and Mining - Area	5,626	-	-	-	-	-	-	17
79	Trust Services, General - Tribe	-	-	-	2,300	-	-	-	-
80	Trust Services, General - Agency	-	-	-	19,937	3,878	-	47,671	-
81	Trust Services, General - Area	6,738	1,638	-	-	1,680	-	1,957	4,105
82	Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
83	Other Rights Protection - Agency	47,100	-	-	-	-	1,930	-	-
84	Other Rights Protection - Area	-	-	-	-	-	-	-	-
85	Real Estate Services - Tribe	320,900	-	-	-	-	-	100	-
86	Real Estate Services - Agency	-	-	7,165	-	-	-	-	-
87	Real Estate Services - Area	-	-	-	-	-	-	-	385
88	Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
90	Real Estate Appraisals - Area	45,712	-	-	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
95	Environmental Quality Services - Area	19,936	1,755	213	-	-	-	-	741
103	Executive Direction - Tribe	-	-	-	300	-	-	300	-
104	Executive Direction - Agency	-	20,057	-	-	-	17,676	-	52,091
105	Executive Direction - Area	-	-	-	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	18,500	-	-	-	11,900

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Northwest
NOTE: 2006 Tribal Bases do not include pay cost re

LINE #	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
107	Administrative Services -Agency	225,700	43,429	17,502	15,765	8,341	37,705	10,262	8,248
108	Administrative Services -Area	-	-	-	-	-	-	15,800	-
112	Retirement Adjustment	13,000	2,400	4,200	-	-	-	-	-
113	638 Pay Cost	721,721	163,239	90,876	155,254	173,665	139,950	170,471	166,072
114	Tribal Priority General Increase	308,410	88,647	70,240	63,513	68,262	60,044	60,801	91,101
115	Total, Tribal Priority Allocations	4,760,319	449,440	289,625	1,000,327	1,058,614	1,154,467	636,651	1,291,957
	** OTHER RECURRING PROGRAMS **								
116	School Operations: ISEP (Formula Funds	-	-	-	-	-	-	-	-
121	Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
122	Administrative Cost Grants	-	-	-	-	-	-	-	-
123	Area/Agency Technical Support	4,854	822	770	1,372	662	606	946	4,982
130	Wildlife and Parks:	-	-	-	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-	-	-	-
132	Western Washington (Boldt)	-	459,547	255,255	-	-	-	358,250	-
137	US/Canada Pacific Salmon	-	-	-	-	-	-	-	-
138	Upper Columbia United Tribes	-	-	-	-	-	-	-	-
141	Fish Hatchery Operations & Maintenance	-	74,400	27,500	-	-	-	200,000	-
142	Tribal Mgmt/Development Programs	-	-	-	-	-	-	-	-
143	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-	-
144	Total, Recurring Programs	4,854	534,769	283,525	1,372	662	606	559,196	4,982
	** NON-RECURRING PROGRAMS **								
148	Self Governance Grants (Shortfalls)	3,797	-	-	-	-	-	-	-
149	Technical Assistance	-	-	-	-	-	-	-	-
153	Forestry	-	-	-	-	-	-	-	-
154	Water Mgmt, Planning & Pre-Development	100,000	-	-	-	-	-	46,045	-
157	Endangered Species	-	-	-	-	-	-	-	-
163	Real Estate Services	-	-	-	-	-	-	-	-
167	Total, Non-Recurring Programs	103,797	-	-	-	-	-	46,045	-
	** CENTRAL OFFICE OPERATIONS **								
169	Central Office Operations	45,000	45,000	45,000	-	-	-	-	-
172	Social Services	4,969	-	-	-	-	-	-	-
173	Housing Development	-	-	-	-	-	-	-	1,099
175	Community Development	4,878	-	-	-	-	-	-	-
176	Natural Resources, General	-	-	-	-	-	-	-	-
185	Executive Direction & EEO	-	539	-	-	-	-	-	108
186	Administrative Services	1,434	-	-	-	-	-	-	3,566
195	Total, Central Office Operations	56,281	45,539	45,000	-	-	-	-	4,773
	**REGIONAL OFFICE OPERATIONS **								
196	All Other Aid to Tribal Government	10,647	2,681	2,813	-	-	-	-	-
197	Social Services	15,457	3,114	4,084	-	-	-	-	-
198	Housing Development	11,485	7,095	7,095	5,394	1,840	4,544	3,125	5,239
199	Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
200	Economic Development	12,532	3,037	3,037	-	-	-	-	-
201	Natural Resources, General	-	-	-	-	-	-	-	-
202	Agriculture	12,932	-	26	-	-	-	-	-
203	Forestry	3,802	-	-	-	-	-	-	-
204	Forest Marketing Assistance	7,630	-	-	-	-	-	-	-
205	Water Resources	-	-	-	-	-	-	-	-
206	Wildlife and Parks	-	-	-	-	-	-	-	-
209	Trust Services, General	2,409	-	-	-	-	-	-	-
211	Real Estate Services	41,018	-	438	-	-	-	-	-
212	Land Titles & Records Offices	49,500	-	-	-	-	-	-	-
214	Environmental Quality Services	-	-	-	-	-	-	-	-
215	Executive Direction & EEO	14,024	3,833	4,021	-	216	294	-	517
216	Adminstrative Services	67,163	17,626	18,490	-	11,252	15,299	-	16,997
217	Personnel Services	-	-	-	-	-	-	-	-
218	Safety Management	-	-	-	-	-	-	-	-
221	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								
226	Law Enforcement	-	8,697	-	-	-	-	-	-
238	Facilities Management:	-	-	-	-	-	-	-	-
242	Facilities Oper & Maintenance (non-educ	37,998	-	-	-	-	-	-	-
	Detention Facilities	-	-	-	-	-	-	-	-
243	Total, Special Programs & Pooled Overhead	37,998	8,697	-	-	-	-	-	-
244	TOTAL OPERATION OF INDIAN PROGRAM	5,211,848	1,075,831	658,154	1,007,093	1,072,584	1,175,210	1,245,017	1,324,465
266	TOTAL Self-Governance Base	5,211,848	1,075,831	658,154	1,007,093	1,072,584	1,175,210	1,245,017	1,324,465

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Northwest
NOTE: 2006 Tribal Bases do not include pay cost re

LINE #	PROGRAM TITLE	Kootenai Total Base	Shoalwater Bay Total Base	Metlakatla Total Base	Tulalip Total Base	Total Northwest Total Base
	** TRIBAL PRIORITY ALLOCATIONS **					
1	Community Services, General - Tribe	-	-	-	-	85,045
2	Community Services, General - Agency	-	-	-	-	100,233
3	Community Services, General - Area	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	1,400	36,600	-	27,156	520,714
5	Other Aid to Tribal Government - Agency	-	17,965	14,965	39,336	215,444
6	Other Aid to Tribal Government - Area	-	1,620	2,614	3,108	10,495
7	Consolidated Tribal Gov't Prog. - Tribe	132,600	-	1,124,748	-	2,083,232
10	*Self- Governance Compacts (Gen. Reduc.)*	(10,921)	(17,869)	(51,426)	(44,330)	(4,641,684)
14	Tribal Courts - Tribe	-	-	-	-	649,244
15	Tribal Courts - Agency	-	-	7,478	-	21,203
16	Tribal Courts - Area	2,524	31,464	-	-	225,908
19	Social Services - Tribe	2,900	-	-	-	807,903
20	Social Services - Agency	-	48,951	-	-	367,984
21	Social Services - Area	-	3,768	6,635	-	30,501
22	Indian Child Welfare Act - Tribe	25,600	39,400	-	51,859	897,905
25	Welfare Assistance - Tribe	-	-	-	-	1,765,000
28	Housing Improvement Program-Tribe	4,000	47,000	-	-	785,583
32	Scholarships - Tribe	-	7,800	-	-	544,516
33	Scholarships - Agency	-	-	-	-	6,912
34	Scholarships - Area	-	-	-	-	-
35	Adult Education - Tribe	-	1,400	-	-	50,196
36	Adult Education - Agency	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	4,200	2,200	42,100	87,008	602,508
42	Other Education (Tribal Design)	-	-	-	-	34,000
46	Community Fire Protection - Tribe	-	-	-	-	752
47	Community Fire Protection - Agency	-	-	-	-	-
48	Community Fire Protection - Area	-	-	-	-	-
50	Job Placement & Training - Tribe	-	-	-	40,036	510,679
51	Job Placement & Training - Agency	-	30,378	41	-	159,374
52	Job Placement & Training - Area	25	41	454	608	12,388
53	Economic Development - Tribe	-	-	-	-	56,452
54	Economic Development - Agency	-	13,600	147	-	66,735
55	Economic Development - Area	766	977	1,609	1,439	9,010
56	Road Maintenance - Tribe	5,000	-	1,753	-	272,628
60	Natural Resources, General - Tribe	-	-	-	-	100
61	Natural Resources, General - Agency	-	-	-	-	-
62	Natural Resources, General - Area	-	-	-	-	12,968
63	Agriculture - Tribe	-	-	-	-	224,100
64	Agriculture - Agency	-	-	-	-	3,375
65	Agriculture - Area	-	-	-	67	67
66	Forestry - Tribe	100	-	-	34,445	1,139,826
67	Forestry - Agency	-	-	-	-	1,431,104
68	Forestry - Area	-	-	-	1,174	700,346
69	Water Resources - Tribe	-	-	-	-	289,600
70	Water Resources - Agency	-	-	-	-	1,573
71	Water Resources - Area	-	-	-	-	(847)
72	Wildlife & Parks - Tribe	-	32,400	-	44,012	2,246,364
73	Wildlife & Parks - Agency	-	-	-	-	16,321
74	Wildlife & Parks - Area	-	361	2,843	-	75,992
75	Minerals and Mining - Tribe	-	-	-	-	-
76	Minerals and Mining - Agency	-	-	-	-	-
77	Minerals and Mining - Area	-	-	-	21	7,453
79	Trust Services, General - Tribe	-	-	-	-	4,700
80	Trust Services, General - Agency	-	-	-	58,734	139,210
81	Trust Services, General - Area	1,456	-	4,077	-	33,428
82	Other Rights Protection - Tribe	-	-	-	-	5,000
83	Other Rights Protection - Agency	-	-	-	-	51,755
84	Other Rights Protection - Area	-	-	-	-	-
85	Real Estate Services - Tribe	-	-	-	-	321,200
86	Real Estate Services - Agency	5,209	-	-	-	158,888
87	Real Estate Services - Area	-	-	3,315	-	5,008
88	Real Estate Appraisals - Tribe	-	-	-	-	3,200
89	Real Estate Appraisals - Agency	-	-	-	-	-
90	Real Estate Appraisals - Area	-	-	-	-	58,246
93	Environmental Quality Services - Tribe	300	-	-	-	3,300
94	Environmental Quality Services - Agency	-	-	-	-	-
95	Environmental Quality Services - Area	-	331	-	-	30,518
103	Executive Direction - Tribe	300	-	-	-	900
104	Executive Direction - Agency	16,408	29,931	-	3,000	226,534
105	Executive Direction - Area	-	-	-	418	418
106	Administrative Services - Tribe	11,800	-	-	-	42,200

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Northwest
NOTE: 2006 Tribal Bases do not include pay cost re

LINE #	PROGRAM TITLE	Kootenai Total Base	Shoalwater Bay Total Base	Metlakatla Total Base	Tulalip Total Base	Total Northwest Total Base
107	Administrative Services -Agency	26,653	66,000	-	10,000	747,018
108	Administrative Services -Area	-	-	-	20,270	79,500
112	Retirement Adjustment	-	-	-	-	109,000
113	638 Pay Cost	45,566	68,301	220,795	73,494	4,553,927
114	Tribal Priority General Increase	26,887	19,157	42,682	-	3,730,109
115	Total, Tribal Priority Allocations	302,773	481,776	1,424,830	451,855	22,703,261
	** OTHER RECURRING PROGRAMS **					
116	School Operations: ISEP (Formula Funds	-	-	-	-	-
121	Facilities, Operation&Maintenance(Educ)	-	-	-	-	391,339
122	Administrative Cost Grants	-	-	-	-	-
123	Area/Agency Technical Support	865	228	2,202	1,751	32,092
130	Wildlife and Parks:	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-
132	Western Washington (Boldt)	-	-	-	745,356	5,080,727
137	US/Canada Pacific Salmon	-	-	-	-	5,329
138	Upper Columbia United Tribes	250	-	-	-	250
141	Fish Hatchery Operations & Maintenance	-	-	-	310,316	1,846,328
142	Tribal Mgmt/Development Programs	-	-	-	-	99,575
143	Financial Trust Svcs (Moved to OST)	-	-	-	-	-
144	Total, Recurring Programs	1,115	228	2,202	1,057,423	7,455,640
	** NON-RECURRING PROGRAMS **					
148	Self Governance Grants (Shortfalls)	-	-	-	-	1,241,317
149	Technical Assistance	-	-	-	-	10,286
153	Forestry	-	-	-	-	1,040,382
154	Water Mgmt, Planning & Pre-Development	-	-	-	-	186,648
157	Endangered Species	-	-	-	-	245,000
163	Real Estate Services	-	-	-	-	126
167	Total, Non-Recurring Programs	-	-	-	-	2,723,759
	** CENTRAL OFFICE OPERATIONS **					
169	Central Office Operations	-	-	-	-	447,566
172	Social Services	-	-	-	-	4,969
173	Housing Development	-	-	-	-	1,099
175	Community Development	-	-	-	-	4,878
176	Natural Resources, General	-	-	-	-	7,694
185	Executive Direction & EEO	-	-	-	-	53,823
186	Administrative Services	-	-	-	-	5,000
195	Total, Central Office Operations	-	-	-	-	525,029
	**REGIONAL OFFICE OPERATIONS **					
196	All Other Aid to Tribal Government	-	-	-	-	46,247
197	Social Services	-	-	-	-	77,445
198	Housing Development	-	5,188	4,276	3,256	135,833
199	Adult Vocational Training (Moved to TPA)	-	-	-	-	-
200	Economic Development	-	-	-	-	35,344
201	Natural Resources, General	-	-	-	-	209
202	Agriculture	-	-	-	-	13,053
203	Forestry	-	-	-	-	9,100
204	Forest Marketing Assistance	-	-	-	77	9,884
205	Water Resources	-	-	-	-	-
206	Wildlife and Parks	-	-	-	-	8,899
209	Trust Services, General	-	-	-	-	2,409
211	Real Estate Services	-	-	-	-	46,405
212	Land Titles & Records Offices	-	-	-	-	49,500
214	Environmental Quality Services	-	-	-	-	212
215	Executive Direction & EEO	-	226	359	-	67,366
216	Adminstrative Services	-	11,793	18,737	-	333,266
217	Personnel Services	-	-	-	-	-
218	Safety Management	-	-	-	-	909
221	Total, Area Office Operations	-	17,207	23,372	3,333	836,081
	** SPECIAL PROGRAMS AND POOLED OVE					
226	Law Enforcement	-	1,668	-	-	35,365
238	Facilities Management:	-	-	-	-	-
242	Facilities Oper & Maintenance (non-educ	-	-	-	-	68,813
	Detention Facilities	-	-	-	-	13,772
243	Total, Special Programs & Pooled Overhead	-	1,668	-	-	117,950
244	TOTAL OPERATION OF INDIAN PROGRAM	303,888	500,879	1,450,404	1,512,611	34,361,720
266	TOTAL Self-Governance Base	303,888	500,879	1,450,404	1,512,611	34,361,720

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004

Self-Governance Tribes - Pacific Region

NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopa Total Base	Yurok Total Base	Karuk Total Base	Redding Total Base	Cabazon Total Base	Manzanita Total Base	Cuyapaipe Total Base	Total Pacific Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Other Aid to Tribal Government - Tribe	32,986	1,014,600	62,100	76,500	5,400	-	121,087	1,312,673
Other Aid to Tribal Government - Agency	(3,916)	208,200	-	-	11,928	11,506	-	227,718
Other Aid to Tribal Government - Area	1,048	1,386	1,386	-	849	927	388	5,984
Self- Governance Compacts (Gen. Reduc.)	(501,202)	(96,033)	(22,048)	(15,495)	(7,448)	(7,259)	(4,719)	(654,204)
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	284,319
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	-	-	-	400
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	312,256	314,205	86,731	53,582	25,866	34,604	10,953	838,197
Tribal Priority General Increase	370,002	75,202	34,102	32,402	19,502	19,503	-	550,713
Total, Tribal Priority Allocations	1,508,172	2,785,130	600,465	419,815	201,493	196,526	163,061	5,874,662
** OTHER RECURRING PROGRAMS **								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-

2006 OSG Cumulative and Shortfall Base
As of December 30, 2004
Self-Governance Tribes - Pacific Region
NOTE: 2006 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopa Total Base	Yurok Total Base	Karuk Total Base	Redding Total Base	Cabazon Total Base	Manzanita Total Base	Cuyapaipe Total Base	Total Pacific Total Base
Area/Agency Technical Support	2,089	4,248	1,224	498	16	59	-	8,134
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	4,248	4,112	498	16	59	-	58,438
** 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
Adminstrative 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	2,676,956	2,801,080	617,051	433,901	208,787	205,470	164,070	7,107,315
TOTAL Self-Governance Base	2,676,956	2,801,080	617,051	433,901	208,787	205,470	164,070	7,107,315

CONSOLIDATED TRIBAL GOVERNMENT PROGRAM (CTGP) BY LOCATION

FY 2006 CTGP DISTRIBUTION

GREAT PLAINS REGION	REGION 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
Other Aid to Tribal Gov't	1,520.691		227.135	138.233	470.913	288.640	222.075	115.743	57.952	
Consolid. Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Tribal Courts	2,921.509	140.000	703.757	316.233	511.997	45.019	206.574	458.340	279.589	260.000
TRIBAL GOVERNMENT	4,442.200	140.000	930.892	454.466	982.910	333.659	428.649	574.083	337.541	260.000
Social Services	1,899.711	38.252	55.972	433.838	264.811	295.319		747.697	63.822	
Indian Child Welfare Act	307.211		79.851	64.438		47.179		115.743		
Welfare Assistance										
Other, Human Services	98.450								98.450	
Housing Improvement Program										
HUMAN SERVICES	2,305.372	38.252	135.823	498.276	264.811	342.498		863.440	162.272	
Scholarships	2,050.524	30.000	332.393	511.460		182.680		736.122	132.869	125.000
Johnson O'Malley										
Adult Education	93.581	10.000							33.581	50.000
Tribal Colleges and Universities										
Other, Education	77.949					77.949				
EDUCATION	2,222.054	40.000	332.393	511.460		260.629		736.122	166.450	175.000
Community Fire Protection	25.440								20.000	5.440
PUBLIC SAFETY & JUSTICE	25.440								20.000	5.440
Job Placement & Training	220.782		97.426			71.579			51.777	
Economic Development	588.661		127.799	87.193		122.579	46.889	55.556	56.645	92.000
Road Maintenance										
COMMUNITY DEVELOPMENT	809.443		225.225	87.193		194.158	46.889	55.556	108.422	92.000
Natural Resources, General	244.197				218.260		25.937			
Agriculture	113.144	57.000		56.144						
Forestry	147.142				147.142					
Water Resources	207.430			119.730	87.700					
Wildlife and Parks	753.654		285.973	241.873			70.333		63.475	92.000
Minerals and Mining										
RESOURCES MANAGEMENT	1,465.567	57.000	285.973	417.747	453.102		96.270		63.475	92.000
Trust Services, General										
Other Rights Protection										
Real Estate Services	266.673			125.473					49.200	92.000
Real Estate Appraisals										
Probate										
Environmental Quality Services	85.649							85.649		
ANILCA										
ANCSA										
TRUST SERVICES	352.322			125.473				85.649	49.200	92.000
Executive Direction										
Administrative Services										
Safety Management										
Common Support Services										
GENERAL ADMINISTRATION										
** GRAND TOTAL **	11,622.398	275.252	1,910.306	2,094.615	1,700.823	1,130.944	571.808	2,314.850	907.360	716.440

SOUTHERN PLAINS REGION	REGION 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	ONKAWA TRIB	IOWA TRIBE of OKLAHOMA	KICKAPOO TRIBE of TEXAS
Other Aid to Tribal Gov't	1,015.160	234.314	130.248	104.953	78.389	100.921	86.530	1.457	278.348
Consolid. Tribal Gov't Prgm-CTGP	1.139						1.139		
Self Governance									
New Tribes									
Tribal Courts	100.849				100.849				
TRIBAL GOVERNMENT	1,117.148	234.314	130.248	104.953	179.238	100.921	87.669	1.457	278.348
Social Services	183.577	79.054							104.523
Indian Child Welfare Act									
Welfare Assistance									
Other, Human Services									
Housing Improvement Program									
HUMAN SERVICES	183.577	79.054							104.523
Scholarships	363.991		21.380	107.915	142.245	36.393	56.058		
Johnson O'Malley	36.550						36.550		
Adult Education	113.721	78.342		10.157	11.890	2.659	10.673		
Tribal Colleges and Universities									
Other, Education									
EDUCATION	514.262	78.342	21.380	118.072	154.135	39.052	103.281		
Community Fire Protection	86.058			6.348	79.710				
PUBLIC SAFETY & JUSTICE	86.058			6.348	79.710				
Job Placement & Training	163.889	66.947		54.592	27.304		15.046		
Economic Development									
Road Maintenance									
COMMUNITY DEVELOPMENT	163.889	66.947		54.592	27.304		15.046		
Natural Resources, General									
Agriculture	139.232			139.232					
Forestry	144.576	144.576							
Water Resources	108.966	108.966							
Wildlife and Parks									
Minerals and Mining									
RESOURCES MANAGEMENT	392.774	253.542		139.232					
Trust Services, General									
Other Rights Protection									
Real Estate Services									
Real Estate Appraisals									
Probate									
Environmental Quality Services									
ANILCA									
ANCSA									
TRUST SERVICES									
Executive Direction									
Administrative Services									
Safety Management									
Common Support Services									
GENERAL ADMINISTRATION									
** GRAND TOTAL **	2,457.708	712.199	151.628	423.197	440.387	139.973	205.996	1.457	382.871

FY 2006 CTGP DISTRIBUTION

ALASKA REGION	REGION TOTAL	ANCHORAGE SUMMARY	BETHEL SUMMARY	FAIRBANKS SUMMARY	NOME SUMMARY	HOONAH	KLUKWAN	DOUGLAS
Other Aid to Tribal Gov't	1,721.624	282.257	414.255	905.777	80.635	7.022	8.149	12.402
Consolid. Tribal Gov't Prgm-CTGP								
Self Governance								
New Tribes								
Tribal Courts								
TRIBAL GOVERNMENT	1,721.624	282.257	414.255	905.777	80.635	7.022	8.149	12.402
Social Services								
Indian Child Welfare Act								
Welfare Assistance								
Other, Human Services								
Housing Improvement Program								
HUMAN SERVICES								
Scholarships								
Johnson O'Malley								
Adult Education								
Tribal Colleges and Universities								
Other, Education								
EDUCATION								
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training								
Economic Development								
Road Maintenance								
COMMUNITY DEVELOPMENT								
Natural Resources, General								
Agriculture								
Forestry								
Water Resources								
Wildlife and Parks								
Minerals and Mining								
RESOURCES MANAGEMENT								
Trust Services, General								
Other Rights Protection								
Real Estate Services								
Real Estate Appraisals								
Probate								
Environmental Quality Services								
ANILCA								
ANCSA								
TRUST SERVICES								
Executive Direction								
Administrative Services								
Safety Management								
Common Support Services								
GENERAL ADMINISTRATION								
** GRAND TOTAL **	1,721.624	282.257	414.255	905.777	80.635	7.022	8.149	12.402

FY 2006 CTGP DISTRIBUTION

ANCHORAGE AGENCY	AGENCY TOTAL	ANCHORAGE AGENCY	AKHIOK	CHICKALOON	CHISTOCHINA	CHITINA	EKLUTNA	FALSE PASS	IGIUGIG	ILLIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (Agdaagux)	KNIK	LARSEN BAY	MENTASTA
Other Aid to Tribal Gov't	282.257	0.363	6.549	6.014	3.438	6.132	6.345	6.379	6.158	6.463	6.488	12.602	9.352	6.202	6.988	6.532
Consolid. Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Tribal Courts																
TRIBAL GOVERNMENT	282.257	0.363	6.549	6.014	3.438	6.132	6.345	6.379	6.158	6.463	6.488	12.602	9.352	6.202	6.988	6.532
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES																
Scholarships																
Johnson O'Malley																
Adult Education																
Tribal Colleges & Universities																
Other, Education																
EDUCATION																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development																
Road Maintenance																
COMMUNITY DEVELOPMENT																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
RESOURCES MANAGEMENT																
Trust Services, General																
Other Rights Protection																
Real Estate Services																
Real Estate Appraisals																
Probate																
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES																
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	282.257	0.363	6.549	6.014	3.438	6.132	6.345	6.379	6.158	6.463	6.488	12.602	9.352	6.202	6.988	6.532

FY 2006 CTGP DISTRIBUTION

ANCHORAGE AGENCY	NAKNEK	NEWHALEN	NINILCHIK	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT LIONS	SALAMATOFF	NONDALTON	TYONEK	AFOGNAK	KAGUYAK VILLAGE	LESNOI VILLAGE (WOODY ISLAND
Other Aid to Tribal Gov't	7.936	7.217	6.693	8.072	7.446	98.616	7.210	6.820	8.731	7.141	6.785	6.800	6.785
Consolid. Tribal Gov't Prgm-CTGP													
Self Governance													
New Tribes													
Tribal Courts													
TRIBAL GOVERNMENT	7.936	7.217	6.693	8.072	7.446	98.616	7.210	6.820	8.731	7.141	6.785	6.800	6.785
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES													
Scholarships													
Johnson O'Malley													
Adult Education													
Tribal Colleges & Universities													
Other, Education													
EDUCATION													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development													
Road Maintenance													
COMMUNITY DEVELOPMENT													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
RESOURCES MANAGEMENT													
Trust Services, General													
Other Rights Protection													
Real Estate Services													
Real Estate Appraisals													
Probate													
Environmental Quality Services													
ANILCA													
ANCSA													
TRUST SERVICES													
Executive Direction													
Administrative Services													
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION													
** GRAND TOTAL **	7.936	7.217	6.693	8.072	7.446	98.616	7.210	6.820	8.731	7.141	6.785	6.800	6.785

FY 2006 CTGP DISTRIBUTION

BETHEL AGENCY	AGENCY TOTAL	ATMAUTLUAK	MARSHALL	NIGHTMUTE	PLATINUM	TOKSOOK BAY	TULUKSAK	TUNUNAK	RUSSIAN MISSION (YUKON)	ANIAK	CHUATHBALUK (KUSKOKWIM)	GEORGETOWN	LIME VILLAGE	KWETHLUK IRA COUNCIL	ORUTSARAMUIT NATIVE COUNCIL	EMMONAK
Other Aid to Tribal Gov't	414.255	8.056	8.08	7.175	6.437	9.335	13.197	8.514	7.911	9.175	6.785	6.785	6.276	129.094	36.011	10.943
Consolid. Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Tribal Courts																
TRIBAL GOVERNMENT	414.255	8.056	8.08	7.175	6.437	9.335	13.197	8.514	7.911	9.175	6.785	6.785	6.276	129.094	36.011	10.943
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES																
Scholarships																
Johnson O'Malley																
Adult Education																
Tribal Colleges and Universities																
Other, Education																
EDUCATION																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development																
Road Maintenance																
COMMUNITY DEVELOPMENT																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
RESOURCES MANAGEMENT																
Trust Services, General																
Other Rights Protection																
Real Estate Services																
Real Estate Appraisals																
Probate																
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES																
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	414.255	8.056	8.08	7.175	6.437	9.335	13.197	8.514	7.911	9.175	6.785	6.785	6.276	129.094	36.011	10.943

FY 2006 CTGP DISTRIBUTION

BETHEL AGENCY	MEKORYUK	KIPNUK	AKIAK	AKIACHAK	KASIGLUK	KWIGILLINGUK	PAIMUIT	UMKUMIUT	NEWTOK
Other Aid to Tribal Gov't	7.429	9.818	8.284	9.809	9.37	8.175	6.785	6.785	74.026
Consolid. Tribal Gov't Prgm-CTGP									
Self Governance									
New Tribes									
Tribal Courts									
TRIBAL GOVERNMENT	7.429	9.818	8.284	9.809	9.37	8.175	6.785	6.785	74.026
Social Services									
Indian Child Welfare Act									
Welfare Assistance									
Other, Human Services									
Housing Improvement Program									
HUMAN SERVICES									
Scholarships									
Johnson O'Malley									
Adult Education									
Tribal Colleges and Universities									
Other, Education									
EDUCATION									
Community Fire Protection									
PUBLIC SAFETY & JUSTICE									
Job Placement & Training									
Economic Development									
Road Maintenance									
COMMUNITY DEVELOPMENT									
Natural Resources, General									
Agriculture									
Forestry									
Water Resources									
Wildlife and Parks									
Minerals and Mining									
RESOURCES MANAGEMENT									
Trust Services, General									
Other Rights Protection									
Real Estate Services									
Real Estate Appraisals									
Probate									
Environmental Quality Services									
ANILCA									
ANCSA									
TRUST SERVICES									
Executive Direction									
Administrative Services									
Safety Management									
Common Support Services									
GENERAL ADMINISTRATION									
** GRAND TOTAL **	7.429	9.818	8.284	9.809	9.37	8.175	6.785	6.785	74.026

FY 2006 CTGP DISTRIBUTION

FAIRBANKS AGENCY	AGENCY TOTAL	BEAVER	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	VENETIE	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTUVUK PASS	ARCTIC VILLAGE	ATQASUK VILLAGE	KAKTOVIK VILLAGE	NUIQSUT VILLAGE	POINT LAY	WAINWRIGHT
Other Aid to Tribal Gov't	905.777	38.781	37.551	6.258	128.788	11.749	11.846	87.870	27.991	85.615	6.701	72.946	86.321	95.936	87.324	120.100
Consolid. Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Tribal Courts																
TRIBAL GOVERNMENT	905.777	38.781	37.551	6.258	128.788	11.749	11.846	87.870	27.991	85.615	6.701	72.946	86.321	95.936	87.324	120.100
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES																
Scholarships																
Johnson O'Malley																
Adult Education																
Tribal Colleges and Universities																
Other, Education																
EDUCATION																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development																
Road Maintenance																
COMMUNITY DEVELOPMENT																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
RESOURCES MANAGEMENT																
Trust Services, General																
Other Rights Protection																
Real Estate Services																
Real Estate Appraisals																
Probate																
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES																
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	905.777	38.781	37.551	6.258	128.788	11.749	11.846	87.870	27.991	85.615	6.701	72.946	86.321	95.936	87.324	120.100

FY 2006 CTGP DISTRIBUTION

NOME AGENCY	AGENCY TOTAL	KIANA TRADITIONAL COUNCIL	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	AMBLER	BUCKLAND	DEERING	KIVALINA	KOBUK	NOATAK
Other Aid to Tribal Gov't	80.635	8.987	13.166	10.806	8.302	8.497	7.192	8.556	6.463	8.666
Consolid. Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Tribal Courts										
TRIBAL GOVERNMENT	80.635	8.987	13.166	10.806	8.302	8.497	7.192	8.556	6.463	8.666
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES										
Scholarships										
Johnson O'Malley										
Adult Education										
Tribal Colleges and Universities										
Other, Education										
EDUCATION										
Community Fire Protection										
PUBLIC SAFETY & JUSTICE										
Job Placement & Training										
Economic Development										
Road Maintenance										
COMMUNITY DEVELOPMENT										
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
RESOURCES MANAGEMENT										
Trust Services, General										
Other Rights Protection										
Real Estate Services										
Real Estate Appraisals										
Probate										
Environmental Quality Services										
ANILCA										
ANCSA										
TRUST SERVICES										
Executive Direction										
Administrative Services										
Safety Management										
Common Support Services										
GENERAL ADMINISTRATION										
** GRAND TOTAL **	80.635	8.987	13.166	10.806	8.302	8.497	7.192	8.556	6.463	8.666

FY 2006 CTGP DISTRIBUTION

MIDWEST REGION	REGION TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	WHITE EARTH	BAD RIVER	LAC COURTE OREILLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX
Other Aid to Tribal Gov't	1,674.290	72.148	214.908	194.314					24.827		25.635			175.428	3.085	70.641
Consolid. Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Tribal Courts	1,720.191			88.522				145.132	17.078	24.833						
TRIBAL GOVERNMENT	3,394.481	72.148	214.908	282.836				145.132	41.905	24.833	25.635			175.428	3.085	70.641
Social Services	1,639.415								76.946				60.000			42.129
Indian Child Welfare Act	671.986			193.510				51.496	43.758	24.037	55.116	77.569	25.083			
Welfare Assistance	177.748															
Other, Human Services																
Housing Improvement Program	48.031															
HUMAN SERVICES	2,537.180			193.510				51.496	120.704	24.037	55.116	77.569	85.083			42.129
Scholarships	2,160.409	136.697		377.515	138.671	119.295		157.913	60.322	71.244		285.149	7.500			13.500
Johnson O'Malley	700.762						110.438	34.292	35.243	17.045		78.500				7.700
Adult Education	326.045			277.094												
Tribal Colleges and Universities	6.000	6.000														
Other, Education	147.080			39.880												
EDUCATION	3,340.296	142.697		694.489	138.671	119.295	110.438	192.205	95.565	88.289		363.649	7.500			21.200
Community Fire Protection	114.964			25.248				14.583	11.106		20.508	12.000				
PUBLIC SAFETY & JUSTICE	114.964			25.248				14.583	11.106		20.508	12.000				
Job Placement & Training	430.320				43.683	36.425		36.609	36.947	10.000	118.316	97.857				7.000
Economic Development	109.400															
Road Maintenance	40.000															15.000
COMMUNITY DEVELOPMENT	579.720				43.683	36.425		36.609	36.947	10.000	118.316	97.857				22.000
Natural Resources, General	639.599			425.449												
Agriculture	7.900							7.900								
Forestry	128.199			101.282							26.917					
Water Resources	15.148			15.148												
Wildlife and Parks	329.334															
Minerals and Mining																
RESOURCES MANAGEMENT	1,120.180			541.879				7.900			26.917					
Trust Services, General																
Other Rights Protection	81.611								18.811							
Real Estate Services	150.000														150.000	
Real Estate Appraisals																
Probate																
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES	231.611								18.811						150.000	
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	11,318.432	214.845	214.908	1,737.962	182.354	155.720	110.438	447.925	325.038	147.159	246.492	551.075	92.583	175.428	153.085	155.970

FY 2006 CTGP DISTRIBUTION

MIDWEST REGION	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND of OTTAWA
Other Aid to Tribal Gov't	182.201			34.883		25.655	86.000	206.741	245.700	112.124
Consolid. Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Tribal Courts		147.100	120.007	113.685	183.444	96.770		275.200	130.000	378.420
TRIBAL GOVERNMENT	182.201	147.100	120.007	148.568	183.444	122.425	86.000	481.941	375.700	490.544
Social Services		102.100	164.581	173.665	215.817	107.835		260.000	128.000	308.342
Indian Child Welfare Act		18.000		47.437		35.980			100.000	
Welfare Assistance		104.500			43.163	30.085				
Other, Human Services										
Housing Improvement Program								20.000		28.031
HUMAN SERVICES		224.600	164.581	221.102	258.980	173.900		280.000	228.000	336.373
Scholarships		74.000	51.030	1.903	91.126	19.688	20.000	205.500	12.000	317.356
Johnson O'Malley		97.000		24.731		21.800	35.113	217.800	21.100	
Adult Education		20.336	3.429			22.186			3.000	
Tribal Colleges and Universities										
Other, Education							52.000	48.200	7.000	
EDUCATION		191.336	54.459	26.634	91.126	63.674	107.113	471.500	43.100	317.356
Community Fire Protection				31.519						
PUBLIC SAFETY & JUSTICE				31.519						
Job Placement & Training						15.452				28.031
Economic Development								89.600	19.800	
Road Maintenance								25.000		
COMMUNITY DEVELOPMENT						15.452		114.600	19.800	28.031
Natural Resources, General		1.500		10.000				82.200	120.450	
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks		82.000						37.100		210.234
Minerals and Mining										
RESOURCES MANAGEMENT		83.500		10.000				119.300	120.450	210.234
Trust Services, General										
Other Rights Protection		62.800								
Real Estate Services										
Real Estate Appraisals										
Probate										
Environmental Quality Services										
ANILCA										
ANCSA										
TRUST SERVICES		62.800								
Executive Direction										
Administrative Services										
Safety Management										
Common Support Services										
GENERAL ADMINISTRATION										
** GRAND TOTAL **	182.201	709.336	339.047	437.823	533.550	375.451	193.113	1,467.341	787.050	1,382.538

EASTERN OKLAHOMA REGION	REGION TOTAL	QUAPAW TRIBE	OSAGE NATION	DELAWARE TRIBE of INDIANS
Other Aid to Tribal Gov't	641.024	80.042	318.650	242.332
Consolid. Tribal Gov't Prgm-CTGP	83.804	83.804		
Self Governance				
New Tribes				
Tribal Courts				
TRIBAL GOVERNMENT	724.828	163.846	318.650	242.332
Social Services	121.396	13.271	108.125	
Indian Child Welfare Act	45.367	45.367		
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	166.763	58.638	108.125	
Scholarships				
Johnson O'Malley				
Adult Education	19.775	19.775		
Tribal Colleges and Universities				
Other, Education				
EDUCATION	19.775	19.775		
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training	132.044	8.569	123.475	
Economic Development				
Road Maintenance				
COMMUNITY DEVELOPMENT	132.044	8.569	123.475	
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
RESOURCES MANAGEMENT				
Trust Services, General				
Other Rights Protection				
Real Estate Services				
Real Estate Appraisals				
Probate				
Environmental Quality Services				
ANILCA				
ANCSA				
TRUST SERVICES				
Executive Direction				
Administrative Services				
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION				
** GRAND TOTAL **	1,043.410	250.828	550.250	242.332

FY 2006 CTGP DISTRIBUTION

WESTERN REGION	REGION TOTAL	PASCUA YAQUI	FALLON	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YOMBA	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA
Other Aid to Tribal Gov't	647.201	66.685				92.071		38.129	145.408		16.777	80.140	11.095	31.530		18.227	10.566
Consolid. Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Tribal Courts	1,347.465	241.852						33.456	353.792	181.000	75.000	276.351	50.114	52.222	34.000	17.724	31.954
TRIBAL GOVERNMENT	1,994.666	308.537				92.071		71.585	499.200	181.000	91.777	356.491	61.209	83.752	34.000	35.951	42.520
Social Services	1,224.093	291.252			18.180			32.714	385.642	127.535	50.000			31.359	33.917	45.915	71.028
Indian Child Welfare Act	400.270	57.152				28.677			86.479		45.000	60.344	25.000			45.858	
Welfare Assistance																	
Other, Human Services	122.753								120.599						2.154		
Housing Improvement Program																	
HUMAN SERVICES	1,747.116	348.404			18.180	28.677		32.714	592.720	127.535	95.000	60.344	25.000	31.359	36.071	91.773	71.028
Scholarships	1,141.570	125.000	39.218	58.887	21.374		56.541	5.987	470.006			55.000			29.798		
Johnson O'Malley	102.659											38.693					
Adult Education	710.322	173.476							417.710			34.400	11.646				
Tribal Colleges and Universities																	
Other, Education	153.091					15.093											
EDUCATION	2,107.642	298.476	39.218	58.887	21.374	15.093	56.541	5.987	887.716			128.093	11.646		29.798		
Community Fire Protection	200.139	193.139												5.000	2.000		
PUBLIC SAFETY & JUSTICE	200.139	193.139												5.000	2.000		
Job Placement & Training	217.713	39.195	9.805	19.629	21.375	15.093	23.094	6.550									
Economic Development																	
Road Maintenance	20.000											20.000					
COMMUNITY DEVELOPMENT	237.713	39.195	9.805	19.629	21.375	15.093	23.094	6.550				20.000					
Natural Resources, General	496.361								438.361		36.000		22.000				
Agriculture	135.000										25.000						
Forestry	29.043											29.043					
Water Resources																	
Wildlife and Parks	44.500											10.000			34.500		
Minerals and Mining																	
RESOURCES MANAGEMENT	704.904								438.361		61.000	39.043	22.000		34.500		
Trust Services, General																	
Other Rights Protection																	
Real Estate Services	148.160								148.160								
Real Estate Appraisals																	
Probate																	
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES	148.160								148.160								
Executive Direction																	
Administrative Services																	
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION																	
** GRAND TOTAL **	7,140.340	1,187.751	49.023	78.516	60.929	150.934	79.635	116.836	2,566.157	308.535	247.777	603.971	119.855	120.111	136.369	127.724	113.548

WESTERN REGION	SAN JUAN PAIUTE	UTAH PAIUTE
Other Aid to Tribal Gov't	132.579	3.994
Consolid. Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Tribal Courts		
TRIBAL GOVERNMENT	132.579	3.994
Social Services		136.551
Indian Child Welfare Act		51.760
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES		188.311
Scholarships	30.000	80.000
Johnson O'Malley	15.000	19.392
Adult Education		70.000
Tribal Colleges and Universities		
Other, Education		137.998
EDUCATION	45.000	307.390
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training		
Economic Development		
Road Maintenance		
COMMUNITY DEVELOPMENT		
Natural Resources, General		
Agriculture	55.000	55.000
Forestry		
Water Resources		
Wildlife and Parks		
Minerals and Mining		
RESOURCES MANAGEMENT	55.000	55.000
Trust Services, General		
Other Rights Protection		
Real Estate Services		
Real Estate Appraisals		
Probate		
Environmental Quality Services		
ANILCA		
ANCSA		
TRUST SERVICES		
Executive Direction		
Administrative Services		
Safety Management		
Common Support Services		
GENERAL ADMINISTRATION		
** GRAND TOTAL **	232.579	554.695

PACIFIC REGION	REGION TOTAL	CENTRAL CALIFORNIA SUMMARY	NORTHERN CALIFORNIA SUMMARY	SOUTHERN CALIFORNIA SUMMARY
Other Aid to Tribal Gov't	7,150.706	3,891.244	1,940.114	1,319.348
Consolid. Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
Tribal Courts				
TRIBAL GOVERNMENT	7,150.706	3,891.244	1,940.114	1,319.348
Social Services	170.469	29.544	140.925	
Indian Child Welfare Act	1,135.604	629.508	465.719	40.377
Welfare Assistance	8.100		8.100	
Other, Human Services				
Housing Improvement Program	25.644	25.644		
HUMAN SERVICES	1,339.817	684.696	614.744	40.377
Scholarships	316.143	168.344	123.239	24.560
Johnson O'Malley	163.667	78.242	49.294	36.131
Adult Education	86.841	59.665	2.290	24.886
Tribal Colleges and Universities				
Other, Education	17.150	17.150		
EDUCATION	583.801	323.401	174.823	85.577
Community Fire Protection	177.542	50.268	55.305	71.969
PUBLIC SAFETY & JUSTICE	177.542	50.268	55.305	71.969
Job Placement & Training	216.904	157.733	31.489	27.682
Economic Development	37.660	36.160	1.500	
Road Maintenance				
COMMUNITY DEVELOPMENT	254.564	193.893	32.989	27.682
Natural Resources, General	4.400	4.400		
Agriculture	19.845	18.725	1.120	
Forestry	35.625	2.080	33.545	
Water Resources	18.000	18.000		
Wildlife and Parks	0.387	0.200		0.187
Minerals and Mining				
RESOURCES MANAGEMENT	78.257	43.405	34.665	0.187
Trust Services, General				
Other Rights Protection	1.724	1.724		
Real Estate Services	5.914		5.914	
Real Estate Appraisals				
Probate				
Environmental Quality Services	2.000	2.000		
ANILCA				
ANCSA				
TRUST SERVICES	9.638	3.724	5.914	
Executive Direction				
Administrative Services				
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION				
** GRAND TOTAL **	9,594.325	5,190.631	2,858.554	1,545.140

FY 2006 CTGP DISTRIBUTION

CENTRAL CALIFORNIA AGENCY	AGENCY TOTAL	IONE MIWUK	AUBURN	BERRY CREEK	GUIDIVILLE	BIG SANDY	BUENA VISTA	COLD SPRINGS	CORTINA	CLOVERDALE	JACKSON	CAHTO (Laytonville)	FORT INDEPENDENCE	MIDDLETOWN	BIG PINE	NORTH FORK
Other Aid to Tribal Gov't	3,891.244	153.890	189.572	100.044	217.804	126.165	182.521	130.593	146.507	169.623	120.767	70.472	140.786	135.065	205.945	205.886
Consolid. Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Tribal Courts																
TRIBAL GOVERNMENT	3,891.244	153.890	189.572	100.044	217.804	126.165	182.521	130.593	146.507	169.623	120.767	70.472	140.786	135.065	205.945	205.886
Social Services	29.544															
Indian Child Welfare Act	629.508	11.500		92.225		45.805		40.000	26.250	28.748		51.175	20.000	56.098		
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	25.644							11.200								
HUMAN SERVICES	684.696	11.500		92.225		45.805		51.200	26.250	28.748		51.175	20.000	56.098		
Scholarships	168.344				0.894	6.750				5.967		5.429				
Johnson O'Malley	78.242				2.525							8.000				
Adult Education	59.665					7.017						28.827				
Tribal Colleges and Universities																
Other, Education	17.150	17.150														
EDUCATION	323.401	17.150			3.419	13.767				5.967		42.256				
Community Fire Protection	50.268								5.116			1.884	4.089			
PUBLIC SAFETY & JUSTICE	50.268								5.116			1.884	4.089			
Job Placement & Training	157.733									7.000		25.706				
Economic Development	36.160	2.346											18.814			
Road Maintenance																
COMMUNITY DEVELOPMENT	193.893	2.346								7.000		25.706	18.814			
Natural Resources, General	4.400															
Agriculture	18.725												6.922			
Forestry	2.080															
Water Resources	18.000															
Wildlife and Parks	0.200															
Minerals and Mining																
RESOURCES MANAGEMENT	43.405												6.922			
Trust Services, General																
Other Rights Protection	1.724															
Real Estate Services																
Real Estate Appraisals																
Probate																
Environmental Quality Services	2.000															
ANILCA																
ANCSA																
TRUST SERVICES	3.724															
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	5,190.631	184.886	189.572	192.269	221.223	185.737	182.521	181.793	177.873	211.338	120.767	191.493	190.611	191.163	205.945	205.886

FY 2006 CTGP DISTRIBUTION

CENTRAL CALIFORNIA AGENCY	PICAYUNE	PINOLEVILLE	POTTER VALLEY	GREENVILLE	SHINGLE SPRINGS	BISHOP	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	TUOLUMNE	BRIDGEPORT PAIUTE
Other Aid to Tribal Gov't	89.512	156.006	59.512	160.520	102.274	181.886	209.202	215.057	125.952	108.234	187.449
Consolid. Tribal Gov't Prgm-CTGP											
Self Governance											
New Tribes											
Tribal Courts											
TRIBAL GOVERNMENT	89.512	156.006	59.512	160.520	102.274	181.886	209.202	215.057	125.952	108.234	187.449
Social Services	5.000		5.000		19.544						
Indian Child Welfare Act	48.000	15.000	17.611	47.159	31.663		37.302		35.789	25.183	
Welfare Assistance											
Other, Human Services											
Housing Improvement Program					14.444						
HUMAN SERVICES	53.000	15.000	22.611	47.159	65.651		37.302		35.789	25.183	
Scholarships	58.451		58.451	7.302	5.595	19.505					
Johnson O'Malley				4.160		35.039			28.518		
Adult Education	9.000		9.000		2.067		3.754				
Tribal Colleges and Universities											
Other, Education											
EDUCATION	67.451		67.451	11.462	7.662	54.544	3.754		28.518		
Community Fire Protection	3.113	7.500	3.000		6.258	1.560	8.500		2.486		6.762
PUBLIC SAFETY & JUSTICE	3.113	7.500	3.000		6.258	1.560	8.500		2.486		6.762
Job Placement & Training	45.000		45.000		7.782		24.245		3.000		
Economic Development		15.000									
Road Maintenance											
COMMUNITY DEVELOPMENT	45.000	15.000	45.000		7.782		24.245		3.000		
Natural Resources, General										4.400	
Agriculture						9.203	0.600			2.000	
Forestry					2.080						
Water Resources						18.000					
Wildlife and Parks							0.200				
Minerals and Mining											
RESOURCES MANAGEMENT					2.080	27.203	0.800			6.400	
Trust Services, General											
Other Rights Protection					1.724						
Real Estate Services											
Real Estate Appraisals											
Probate											
Environmental Quality Services										2.000	
ANILCA											
ANCSA											
TRUST SERVICES					1.724					2.000	
Executive Direction											
Administrative Services											
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION											
** GRAND TOTAL **	258.076	193.506	197.574	219.141	193.431	265.193	283.803	215.057	195.745	141.817	194.211

FY 2006 CTGP DISTRIBUTION

NORTHERN CALIFORNIA	AGENCY TOTAL	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Other Aid to Tribal Gov't	1,940.114	177.257	99.764	91.768	124.755	140.687	159.143	234.533	151.603	169.469	130.202	167.892	169.010	124.031
Consolid. Tribal Gov't Prgm-CTGP														
Self Governance														
New Tribes														
Tribal Courts														
TRIBAL GOVERNMENT	1,940.114	177.257	99.764	91.768	124.755	140.687	159.143	234.533	151.603	169.469	130.202	167.892	169.010	124.031
Social Services	140.925		5.300	8.086	11.232	8.860	10.086		26.338	13.735	26.568	6.750	2.000	21.970
Indian Child Welfare Act	465.719		85.572	58.584	65.771	34.007	30.365		15.383	38.040	45.000	21.443	23.500	48.054
Welfare Assistance	8.100						3.100		5.000					
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	614.744		90.872	66.670	77.003	42.867	43.551		46.721	51.775	71.568	28.193	25.500	70.024
Scholarships	123.239			32.879	1.429		10.200		22.299	8.000	37.000	1.432	10.000	
Johnson O'Malley	49.294		3.334		6.376		10.725		7.359	11.200		5.300	5.000	
Adult Education	2.290													2.290
Tribal Colleges and Universities														
Other, Education														
EDUCATION	174.823		3.334	32.879	7.805		20.925		29.658	19.200	37.000	6.732	15.000	2.290
Community Fire Protection	55.305	13.000	9.223	1.217	1.225	1.217			19.186	3.220	3.300	1.000	1.500	1.217
PUBLIC SAFETY & JUSTICE	55.305	13.000	9.223	1.217	1.225	1.217			19.186	3.220	3.300	1.000	1.500	1.217
Job Placement & Training	31.489		6.000		4.315		14.306			3.000		0.768	2.182	0.918
Economic Development	1.500											1.500		
Road Maintenance														
COMMUNITY DEVELOPMENT	32.989		6.000		4.315		14.306			3.000		2.268	2.182	0.918
Natural Resources, General														
Agriculture	1.120						1.120							
Forestry	33.545		33.545											
Water Resources														
Wildlife and Parks														
Minerals and Mining														
RESOURCES MANAGEMENT	34.665		33.545				1.120							
Trust Services, General														
Other Rights Protection														
Real Estate Services	5.914						5.914							
Real Estate Appraisals														
Probate														
Environmental Quality Services														
ANILCA														
ANCSA														
TRUST SERVICES	5.914						5.914							
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTAL **	2,858.554	190.257	242.738	192.534	215.103	184.771	244.959	234.533	247.168	246.664	242.070	206.085	213.192	198.480

FY 2006 CTGP DISTRIBUTION

SOUTHERN CALIFORNIA	AGENCY TOTAL	AUGUSTINE	BARONA	JAMUL	MORONGO	PALA	PECHANGA	SANTA ROSA	SANTA YNEZ	SOBOBA	RAMONA	TWENTY NINE PALMS
Other Aid to Tribal Gov't	1,319.348	172.161		155.305	87.943	99.887	65.408	138.520		42.065	175.981	145.055
Consolid. Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
Tribal Courts												
TRIBAL GOVERNMENT	1,319.348	172.161		155.305	87.943	99.887	65.408	138.520		42.065	175.981	145.055
Social Services												
Indian Child Welfare Act	40.377				40.377							
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	40.377				40.377							
Scholarships	24.560				14.082			1.275				
Johnson O'Malley	36.131				31.752							
Adult Education	24.886				14.234			1.288				
Tribal Colleges and Universities												
Other, Education												
EDUCATION	85.577				60.068			2.563				
Community Fire Protection	71.969				22.948							
PUBLIC SAFETY & JUSTICE	71.969				22.948							
Job Placement & Training	27.682				19.170							
Economic Development												
Road Maintenance												
COMMUNITY DEVELOPMENT	27.682				19.170							
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks	0.187											
Minerals and Mining												
RESOURCES MANAGEMENT	0.187											
Trust Services, General												
Other Rights Protection												
Real Estate Services												
Real Estate Appraisals												
Probate												
Environmental Quality Services												
ANILCA												
ANCSA												
TRUST SERVICES												
Executive Direction												
Administrative Services												
Safety Management												
Common Support Services												
GENERAL ADMINISTRATION												
** GRAND TOTAL **	1,545.140	172.161		155.305	230.506	99.887	65.408	141.083		42.065	175.981	145.055

FY 2006 CTGP DISTRIBUTION

SOUTHWEST REGION	REGION TOTAL	ACOMA PUEBLO	COCHITI PUEBLO	JEMEZ PUEBLO	SANDIA PUEBLO	SAN FELIPE PUEBLO	SANTO DOMINGO PUEBLO	ZIA PUEBLO	YSLETA DEL SUR PUEBLO	LAGUNA PUEBLO	NAMBE PUEBLO	PICURIS PUEBLO	POJOAQUE PUEBLO	SAN ILDEFONSO PUEBLO	SAN JUAN PUEBLO	TAOS PUEBLO
Other Aid to Tribal Gov't	1,034.061	87.411	64.655	130.000	11.000	101.419		10.000	148.141		124.500	121.335	37.750	56.300	44.000	97.550
Consolidated Tribal Gov't Prgm-CTGP	1,150.817						222.381		17.600							
Self Governance																
New Tribes																
Tribal Courts	1,596.960	87.411	93.500	92.283	100.000	77.870	38.530		185.418	257.648	34.750	10.000	67.500	68.300	116.774	105.190
TRIBAL GOVERNMENT	3,781.838	174.822	158.155	222.283	111.000	179.289	260.911	10.000	351.159	257.648	159.250	131.335	105.250	124.600	160.774	202.740
Social Services	889.972		35.435	53.885		87.000			304.158	164.004						63.075
Indian Child Welfare Act	176.281		40.158	53.210		51.500				31.413						
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	1,066.253		75.593	107.095		138.500			304.158	195.417						63.075
Scholarships	180.840			53.405		66.210			61.225							
Johnson O'Malley	56.862			21.242		35.620										
Adult Education	28.080			13.800		14.280										
Tribal Colleges and Universities																
Other, Education																
EDUCATION	265.782			88.447		116.110			61.225							
Community Fire Protection	85.904									21.546						
PUBLIC SAFETY & JUSTICE	85.904									21.546						
Job Placement & Training	28.710															28.710
Economic Development	112.474				112.474											
Road Maintenance																
COMMUNITY DEVELOPMENT	141.184				112.474											28.710
Natural Resources, General	344.544							56.910								
Agriculture	63.596															63.596
Forestry																
Water Resources																
Wildlife and Parks	140.849										22.651	8.170		76.228	33.800	
Minerals and Mining																
RESOURCES MANAGEMENT	548.989							56.910			22.651	8.170		76.228	33.800	63.596
Trust Services, General																
Other Rights Protection																
Real Estate Services	370.343												60.334	72.300	100.130	61.860
Real Estate Appraisals																
Probate																
Environmental Quality Services																
ANILCA																
ANCSA																
TRUST SERVICES	370.343												60.334	72.300	100.130	61.860
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	6,260.293	174.822	233.748	417.825	223.474	433.899	260.911	66.910	716.542	474.611	181.901	139.505	165.584	273.128	294.704	419.981

SOUTHWEST REGION	TESUQUE PUEBLO	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Other Aid to Tribal Gov't			
Consolidated Tribal Gov't Prgm-CT			910.836
Self Governance			
New Tribes			
Tribal Courts	75.719	186.067	
TRIBAL GOVERNMENT	75.719	186.067	910.836
Social Services		182.415	
Indian Child Welfare Act			
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES		182.415	
Scholarships			
Johnson O'Malley			
Adult Education			
Tribal Colleges and Universities			
Other, Education			
EDUCATION			
Community Fire Protection		64.358	
PUBLIC SAFETY & JUSTICE		64.358	
Job Placement & Training			
Economic Development			
Road Maintenance			
COMMUNITY DEVELOPMENT			
Natural Resources, General			287.634
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks			
Minerals and Mining			
RESOURCES MANAGEMENT			287.634
Trust Services, General			
Other Rights Protection			
Real Estate Services	75.719		
Real Estate Appraisals			
Probate			
Environmental Quality Services			
ANILCA			
ANCSA			
TRUST SERVICES	75.719		
Executive Direction			
Administrative Services			
Safety Management			
Common Support Services			
GENERAL ADMINISTRATION			
** GRAND TOTAL **	151.438	432.840	1,198.470

FY 2006 CTGP DISTRIBUTION

NORTHWEST REGION	REGION TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COEUR D'ALENE	NEZ PERCE	HOH	SAUK SIUATTLE	STILLAGUAMISI	YAKAMA TRIBE	SPOKANE TRIBE
Other Aid to Tribal Gov't	327.751		33.300	34.179	14.318	1.802		144.894	34.635	57.322	5.817
Consolid. Tribal Gov't Prgm-CTGP	377.746	227.360	150.275								
Self Governance											
New Tribes											
Tribal Courts	510.426	89.983		33.750	219.163	167.530					
TRIBAL GOVERNMENT	1,215.923	317.343	183.575	67.929	233.481	169.332		144.894	34.635	57.322	5.817
Social Services	416.895		56.674	6.000	166.364	64.857			123.000		
Indian Child Welfare Act	220.173	15.710	59.582	46.616	98.265						
Welfare Assistance	15.000									15.000	
Other, Human Services	15.710	15.710									
Housing Improvement Program											
HUMAN SERVICES	667.778	31.420	116.256	52.616	264.629	64.857			123.000	15.000	
Scholarships	414.922			150.000	261.922				3.000		
Johnson O'Malley	46.000	12.000	10.000	24.000							
Adult Education	161.130		108.000	27.028	24.102				2.000		
Tribally Controlled Comm.Colleges											
Other, Education	182.726	132.267	50.459								
EDUCATION	804.778	144.267	168.459	201.028	286.024				5.000		
Community Fire Protection	429.210			429.210							
PUBLIC SAFETY & JUSTICE	429.210			429.210							
Job Placement & Training	371.552	18.187			351.365				2.000		
Economic Development	104.165				104.165						
Road Maintenance											
COMMUNITY DEVELOPMENT	475.717	18.187			455.530				2.000		
Natural Resources, General	394.816	106.215		112.367	116.065	60.169					
Agriculture	211.134					211.134					
Forestry	690.623				264.763	425.860					
Water Resources	190.480					190.480					
Wildlife and Parks	88.005					88.005					
Minerals and Mining											
RESOURCES MANAGEMENT	1,575.058	106.215		112.367	380.828	975.648					
Trust Services, General											
Other Rights Protection	37.777				37.777						
Real Estate Services											
Real Estate Appraisals											
Probate											
Environmental Quality Services	0.400					0.400					
ANILCA	13.318				13.318						
ANCSA											
TRUST SERVICES	51.495				51.095	0.400					
Executive Direction	12.817				12.517	0.300					
Administrative Services	84.117			25.000	32.212	26.905					
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION	96.934			25.000	44.729	27.205					
** GRAND TOTAL **	5,316.893	617.432	468.290	888.150	1,716.316	1,237.442		144.894	164.635	72.322	5.817

FY 2006 CTGP DISTRIBUTION

EASTERN REGION	REGION TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	AROOSTOOK MICMAC	CATAWBA	JENA CHOCTAW	CHITIMACHA	ST REGIS MOHAWK
Other Aid to Tribal Gov't	2,333.315		67.526	124.294	210.101		122.129	65.066	1,129.005	201.855	265.686	147.653
Consolid. Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
Tribal Courts	411.783	20.669	151.270				25.221				214.623	
TRIBAL GOVERNMENT	2,745.098	20.669	218.796	124.294	210.101		147.350	65.066	1,129.005	201.855	480.309	147.653
Social Services	854.171	83.167	278.655				42.109	152.685	150.000		147.555	
Indian Child Welfare Act	142.711	91.391					51.320					
Welfare Assistance	47.811						47.811					
Other, Human Services	118.668				118.668							
Housing Improvement Program	60.000								60.000			
HUMAN SERVICES	1,223.361	174.558	278.655		118.668		141.240	152.685	210.000		147.555	
Scholarships	311.987		185.883	83.704	14.482		12.501			15.417		
Johnson O'Malley	174.839	133.529				41.310						
Adult Education	154.197		86.580			50.222	7.895	7.000		2.500		
Tribal Colleges and Universities	33.000							33.000				
Other, Education	73.952							73.952				
EDUCATION	747.975	133.529	272.463	83.704	14.482	91.532	20.396	113.952		17.917		
Community Fire Protection	346.656	145.474	57.172				35.091		47.806		61.113	
PUBLIC SAFETY & JUSTICE	346.656	145.474	57.172				35.091		47.806		61.113	
Job Placement & Training	112.561			89.704		22.857						
Economic Development	125.360						64.794	59.066		1.500		
Road Maintenance	28.000								28.000			
COMMUNITY DEVELOPMENT	265.921			89.704		22.857	64.794	59.066	28.000	1.500		
Natural Resources, General	120.942			98.056	22.886							
Agriculture												
Forestry	148.000			148.000								
Water Resources	453.279			96.115			327.164		30.000			
Wildlife and Parks	641.267	196.168	44.000	237.517			163.582					
Minerals and Mining												
RESOURCES MANAGEMENT	1,363.488	196.168	44.000	579.688	22.886		490.746		30.000			
Trust Services, General	34.118				34.118							
Other Rights Protection	50.000			50.000								
Real Estate Services	413.971			153.063			163.582	97.326				
Real Estate Appraisals												
Probate												
Environmental Quality Services												
ANILCA												
ANCSA												
TRUST SERVICES	498.089			203.063	34.118		163.582	97.326				
Executive Direction												
Administrative Services												
Safety Management												
Common Support Services												
GENERAL ADMINISTRATION												
** GRAND TOTAL **	7,190.588	670.398	871.086	1,080.453	400.255	114.389	1,063.199	488.095	1,444.811	221.272	688.977	147.653