



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2005

**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.



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

Budget Justification, Fiscal Year 2005

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BIA 2005 President's Budget Request

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(Dollars in Thousands)

Activities, Subactivities, Program Element, Subelements	17-Feb-04	P.L. 108-7	P.L. 108-108/ P.L. 108-199	TOTAL		FY 2005	Change from FY 2004
	04:15 PM	FY 2003 Enacted w/ATB - .65%	FY 2004 Enacted w/ATBs-1.24%	UNCONTROL & RELATED CHANGES	TOTAL PROGRAM CHANGES	PRESIDENT'S BUDGET REQUEST	
TRIBAL PRIORITY ALLOCATIONS							
TRIBAL GOVERNMENT							
Other Aid to Tribal Government		36,062	34,873	31	-25	34,879	6
Consolidated Tribal Gov't Prog.		64,425	64,901	638	0	65,539	638
Self Governance Compacts		134,619	135,359	2,450	0	137,809	2,450
New Tribes		0	553	0	560	1,113	560
ISD Fund (New/Expanded Contracts)		1,987	0	0	1,000	1,000	1,000
Contract Support		132,343	133,648	-334	0	133,314	-334
Tribal Courts		16,985	17,890	122	0	18,012	122
SUBTOTAL, TRIBAL GOVERNMENT		386,421	387,224	2,907	1,535	391,666	4,442
HUMAN SERVICES							
Social Services		31,516	31,125	362	-62	31,425	300
Indian Child Welfare Act		11,050	10,774	-329	0	10,445	-329
Welfare Assistance		87,286	85,853	-215	0	85,638	-215
Housing Improvement Program		19,493	19,370	-33	0	19,337	-33
Other-Human Services (Tribal Design)		625	621	-1	0	620	-1
SUBTOTAL, HUMAN SERVICES		149,970	147,743	-216	-62	147,465	-278
EDUCATION							
Scholarships		27,771	27,644	-47	-500	27,097	-547
Adult Education		2,678	2,466	46	0	2,512	46
TCU'S Supplement to Grants		1,144	1,299	18	0	1,317	18
Johnson-O'Malley Assistance Grants		16,908	16,666	77	0	16,743	77
Other-Education (Tribal Design)		1,338	1,299	12	0	1,311	12
SUBTOTAL, EDUCATION		49,839	49,374	106	-500	48,980	-394
PUBLIC SAFETY AND JUSTICE							
Community Fire Protection		1,373	1,229	10	0	1,239	10
SUBTOTAL, PUBLIC SAFETY AND JUSTICE		1,373	1,229	10	0	1,239	10
COMMUNITY DEVELOPMENT							
Job Placement and Training		8,996	8,672	15	0	8,687	15
Economic Development		3,973	3,921	29	998	4,948	1,027
Road Maintenance		27,492	27,376	215	0	27,591	215
SUBTOTAL, COMMUNITY DEVELOPMENT		40,461	39,969	259	998	41,226	1,257
RESOURCES MANAGEMENT							
Natural Resources		4,793	4,834	64	-11	4,887	53
Agriculture		22,408	22,288	285	-97	22,476	188
Forestry		23,304	24,641	-389	-109	24,143	-498
Water Resources		3,624	3,606	519	-3	4,122	516
Wildlife & Parks		4,526	4,434	327	-2	4,759	325
Minerals and Mining		2,462	2,449	38	-2	2,485	36
SUBTOTAL, RESOURCES MANAGEMENT		61,117	62,252	844	-224	62,872	620
TRUST SERVICES							
Trust Services		4,068	4,027	-377	5,491	9,141	5,114
Other Rights Protection		2,230	2,057	14	-10	2,061	4
Real Estate Services		30,297	30,143	691	-167	30,667	524
Real Estate Appraisals		10,473	10,420	-10,420	0	0	-10,420
Probate		7,611	7,572	68	3,959	11,599	4,027
Environmental Quality Services		2,311	2,430	7	-8	2,429	-1
ANILCA Programs		593	590	-1	0	589	-1
ANCSA Historical and Cemetary Sites		420	415	5	0	420	5
SUBTOTAL, TRUST SERVICES		58,003	57,654	-10,013	9,265	56,906	-748
GENERAL ADMINISTRATION							
Executive Direction		10,891	10,863	773	-63	11,573	710
Administrative Services		13,999	13,922	-530	-94	13,298	-624
Safety Management		406	404	4	-2	406	2
SUBTOTAL, GENERAL ADMINISTRATION		25,296	25,189	247	-159	25,277	88
TOTAL, TRIBAL PRIORITY ALLOCATIONS		772,480	770,634	-5,856	10,853	775,631	4,997

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BIA 2005 President's Budget Request

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(Dollars in Thousands)

Activities, Subactivities, Program Element, Subelements	17-Feb-04	P.L. 108-108/		TOTAL UNCONTROL & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2005 PRESIDENT'S BUDGET REQUEST	Change from FY 2004
	04:15 PM	P.L. 108-7 FY 2003 Enacted w/ATB - .65%	P.L. 108-199 FY 2004 Enacted w/ATBs-1.24%				
** OTHER RECURRING PROGRAMS **							
EDUCATION							
School Operations:							
ISEP (Formula Funds)		347,204	349,919	3,058	0	352,977	3,058
ISEP (Program Adjustments)		670	659	2	500	1,161	502
Early Childhood Development		15,164	15,604	-33	0	15,571	-33
Student Transportation		37,262	38,116	-41	-17	38,058	-58
Institutionalized Disabled		3,797	3,785	0	0	3,785	0
Facilities Operations		55,423	57,105	30	0	57,135	30
Administrative Cost Grants		44,772	45,613	-265	0	45,348	-265
Administrative Costs Grants Fund			2,963	0	-2,963	0	-2,963
Area/Agency Technical Support		7,583	7,556	95	0	7,651	95
School Statistics ADP		687	684	-2	0	682	-2
SUBTOTAL, SCHOOL OPERATIONS		512,562	522,004	2,844	-2,480	522,368	364
Tribally Colleges and Universities:							
Operating Grants		41,756	47,522	-204	-5,000	42,318	-5,204
Technical Assistance		113	112	0	0	112	0
Endowment Grants		969	965	-5	0	960	-5
SUBTOTAL, TCUs		42,838	48,599	-209	-5,000	43,390	-5,209
SUBTOTAL, EDUCATION		555,400	570,603	2,635	-7,480	565,758	-4,845
RESOURCES MANAGEMENT							
Irrigation O & M		10,007	9,972	-11	-722	9,239	-733
Wildlife and Parks							
Rights Protection Implementation:							
Western Washington (Boldt)		4,968	4,907	80	0	4,987	80
Washington State Timber-Fish-Wildlife Project		3,080	3,951	0	-3,951	0	-3,951
Columbia River Fisheries Mgmt.		3,198	3,188	-1	0	3,187	-1
Great Lakes Area Resources Mgmt.		4,389	4,335	10	0	4,345	10
Chippewa/Ottawa Treaty Fisheries		1,671	1,663	-3	0	1,660	-3
US/Canada Pacific Salmon		4,208	4,194	2	0	4,196	2
Fish Hatchery Operations		1,098	1,095	26	-2	1,119	24
Fish Hatchery Maintenance		430	494	-2	0	492	-2
Tribal Management/Development Programs		9,275	9,735	7	-4,114	5,628	-4,107
[Alaska Sea Otter Commission]		[+100]	[+98]				
[Bering Sea Fishermen's Association]		[-800]	[-790]				
[Bison Program]		[+146]	[+1,087]				
[Chugach Regional Resources Commission]		[-350]	[-346]				
[Lake Roosevelt Management]		[+630]	[+622]				
[Nez Perce Tribe]							
[Upper Columbia United Tribes]		[+320]	[+316]				
[Wetlands/Waterfowl Mgmt.]		[+600]	[+592]				
SUBTOTAL, RESOURCES MANAGEMENT		42,324	43,534	108	-8,789	34,853	-8,681
TOTAL, OTHER RECURRING PROGRAMS		597,724	614,137	2,743	-16,269	600,611	-13,526
** NON-RECURRING PROGRAMS **							
COMMUNITY DEVELOPMENT							
Distance Learning Project		1,490	741	0	-741	0	-741
Rural Alaska Fire Program		745	741	0	-741	0	-741
Salish and Kootenai Nursing Program			988	0	-988	0	-988
SUBTOTAL, COMMUNITY DEVELOPMENT		2,235	2,470	0	-2,470	0	-2,470
RESOURCES MANAGEMENT							
Agriculture							
Noxious Weed Eradication		1,999	2,083	3	0	2,086	3
Forestry		16,936	17,758	75	977	18,810	1,052
[North Dakota Fire Assistance]		[+50]		0	0		0

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Water Mgmt., Planning, and Pre-Development [Seminole-Everglades restoration]		8,298	7,944	-36	-276	7,632	-312
			148	0	-148	0	-148
Unresolved Hunting & Fishing Rights		81	81	10	-14	77	-4
Minerals and Mining		2,857	5,802	-10	0	5,792	-10
Endangered Species [Cheyenne Riv. Sioux-Prairie Management]		2,679	2,172	17	-2	2,187	15
				0	0	0	0
SUBTOTAL, RESOURCES MANAGEMENT		32,850	35,988	59	537	36,584	596
TRUST SERVICES							
Indian Rights Protection:							
Litigation Support		1,970	1,954	10	0	1,964	10
Water Rights Negotiations/Litigation		10,923	10,848	-8	-363	10,477	-371
Attorneys Fees		2,643	2,666	-4	-387	2,275	-391
[Alaska Legal Services]		[+348]	[+387]	0	0	0	
Real Estate Services		10,978	10,903	-3	-7	10,893	-10
Environmental Management		9,741	9,676	14	-15	9,675	-1
Nat'l Resource Damage Assessment & Restoration			0	0	0	0	0
Navajo-Hopi Settlement Program		1,146	1,137	8	-2	1,143	6
SUBTOTAL, TRUST SERVICES		37,401	37,184	17	-774	36,427	-757
TOTAL, NON-RECURRING PROGRAMS		72,486	75,642	76	-2,707	73,011	-2,631
** CENTRAL OFFICE OPERATIONS **							
TRIBAL GOVERNMENT							
Community Services, General		1,066	1,060	255	0	1,315	255
Tribal Government Services		2,067	1,807	14	0	1,821	14
SUBTOTAL, TRIBAL GOVERNMENT		3,133	2,867	269	0	3,136	269
HUMAN SERVICES							
Social Services		726	722	3	0	725	3
Housing Development		175	174	0	0	174	0
SUBTOTAL, HUMAN SERVICES		901	896	3	0	899	3
COMMUNITY DEVELOPMENT							
Community Development		869	864	7	0	871	7
SUBTOTAL, COMMUNITY DEVELOPMENT		869	864	7	0	871	7
RESOURCES MANAGEMENT							
Natural Resources, General		3,465	3,445	19	0	3,464	19
SUBTOTAL, RESOURCES MANAGEMENT		3,465	3,445	19	0	3,464	19
TRUST SERVICES							
Trust Services		6,819	3,316	-4	0	3,312	-4
Real Estate Services		931	926	9,061	0	9,987	9,061
Real Estate Appraisals		505	502	-502	0	0	-502
Land Records Improvement		511	508	5,533	0	6,041	5,533
SUBTOTAL, TRUST SERVICES		8,766	5,252	14,088	0	19,340	14,088
GENERAL ADMINISTRATION							
Assistant Secretary Support:							
Policy		2,983	2,970	-403	0	2,567	-403
Management		7,158	7,128	-19	3,100	10,209	3,081
Executive Direction		9,218	10,271	-207	0	10,064	-207
Administrative Services		10,588	10,543	71	0	10,614	71
Safety Program Management		650	647	8	0	655	8
Information Resources Technology		16,436	38,233	-79	29,051	67,205	28,972
Education Program Management		2,393	2,383	18	-20	2,381	-2
Education Personnel Services		2,116	2,107	28	0	2,135	28
Indian Gaming		903	900	4	0	904	4
SUBTOTAL, GENERAL ADMINISTRATION		52,445	75,182	-579	32,131	106,734	31,552
TOTAL, CENTRAL OFFICE OPERATIONS		69,579	88,506	13,807	32,131	134,444	45,938

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** REGIONAL OFFICE OPERATIONS **							
TRIBAL GOVERNMENT							
Community Services, General		177	175	-1	-35	139	-36
All Other Aid to Tribal Government		1,151	1,153	7	-188	972	-181
SUBTOTAL, TRIBAL GOVERNMENT		1,328	1,328	6	-223	1,111	-217
HUMAN SERVICES							
Social Services		734	749	5	-27	727	-22
Housing Development		2,407	2,404	9	-59	2,354	-50
SUBTOTAL, HUMAN SERVICES		3,141	3,153	14	-86	3,081	-72
COMMUNITY DEVELOPMENT							
Economic Development		847	846	5	-62	789	-57
SUBTOTAL, COMMUNITY DEVELOPMENT		847	846	5	-62	789	-57
RESOURCES MANAGEMENT							
Natural Resources		1,394	1,393	1	-4	1,390	-3
Agriculture		557	556	1	-3	554	-2
Forestry		1,070	1,071	7	-6	1,072	1
Forest Marketing Assistance		160	158	-1	0	157	-1
Water Resources		624	623	2	-2	623	0
Wildlife and Parks		372	372	0	-2	370	-2
Minerals and Mining		1,237	1,235	-6	-1	1,228	-7
SUBTOTAL, RESOURCES MANAGEMENT		5,414	5,408	4	-18	5,394	-14
TRUST SERVICES							
Trust Services		2,444	2,379	352	-7	2,724	345
All Other Indian Rights Protection		233	233	-3	-63	167	-66
Real Estate Services		7,181	7,172	15	-30	7,157	-15
Land Titles & Records Offices		12,079	12,064	82	-82	12,064	0
Land Records Improvement		2,069	2,067	-9	0	2,058	-9
Environmental Quality Services		219	218	1	-1	218	0
SUBTOTAL, TRUST SERVICES		24,225	24,133	438	-183	24,388	255
GENERAL ADMINISTRATION							
Executive Direction & EEO		2,587	2,700	111	-12	2,799	99
Administrative Services		15,000	14,925	-347	-517	14,061	-864
Personnel Services		3,807	3,777	34	0	3,811	34
Safety Management		798	787	7	-5	789	2
Facilities Management		3,791	3,766	31	-202	3,595	-171
Information Resources Technology		2,868	2,862	17	-174	2,705	-157
SUBTOTAL, GENERAL ADMINISTRATION		28,851	28,817	-147	-910	27,760	-1,057
TOTAL, REGIONAL OFFICE OPERATIONS		63,806	63,685	320	-1,482	62,523	-1,162
** SPECIAL PROGRAMS/POOLED OVERHEAD **							
EDUCATION							
Post Secondary Schools		14,848	14,743	126	-58	14,811	68
Special Higher Education Scholarships		1,518	1,508	-3	250	1,755	247
SUBTOTAL, EDUCATION		16,366	16,251	123	192	16,566	315
PUBLIC SAFETY AND JUSTICE							
Indian Police Academy		2,364	2,347	14	0	2,361	14
Law Enforcement		159,942	170,148	1,238	8,853	180,239	10,091
SUB-TOTAL, PUBLIC SAFETY AND JUSTICE		162,306	172,495	1,252	8,853	182,600	10,105
COMMUNITY DEVELOPMENT							
Indian Arts & Crafts Board		1,054	1,048	9	0	1,057	9
United Tribes Technical College		2,980	2,963	0	-2,963	0	-2,963
United Sioux Tribe Development Corp.		348	444	0	-444	0	-444
National Ironworkers Training Program		518	515	0	-515	0	-515
Alaska Native Aviation Training Program		497	741	0	-741	0	-741

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Yuat Elitnaviat People's Learning Center		993	0	0	0	0	0
Western Heritage Center Distance Learning & Trainin		993	1,235	0	-1,235	0	-1,235
Crownpoint Institute of Technology		1,192	1,308	0	-1,308	0	-1,308
SUBTOTAL, COMMUNITY DEVELOPMENT		8,575	8,254	9	-7,206	1,057	-7,197
RESOURCES MANAGEMENT							
Indian Integrated Resources Info Pgm (IIRIP)		1,299	1,290	-3	0	1,287	-3
SUBTOTAL, RESOURCES MANAGEMENT		1,299	1,290	-3	0	1,287	-3
GENERAL ADMINISTRATION							
Related Support Services:							
Intra-Governmental Payments		17,629	17,350	-554	2,529	19,325	1,975
Workers Compensation		9,197	9,440	683	0	10,123	683
Unemployment Compensation		6,607	6,758	293	0	7,051	293
Employee Displacement Costs		2,220	2,206	-248	-1,733	225	-1,981
Facilities Management:							
GSA Rentals		20,008	21,256	1,390	0	22,646	1,390
Direct Rentals		4,836	4,814	-11	0	4,803	-11
Technical Training		159	158	0	0	158	0
Facilities Operations		15,765	15,654	95	-2,077	13,672	-1,982
Facilities Maintenance		4,204	4,175	41	-472	3,744	-431
SUBTOTAL, GENERAL ADMINISTRATION		80,625	81,811	1,689	-1,753	81,747	-64
TOTAL, SPECIAL PROGRAMS/POOLED OVERHEA		269,171	280,101	3,070	86	283,257	3,156
Reappropriation		9,690					
TOTAL, OPERATION of INDIAN PROGRAMS		1,854,936	1,892,705	14,160	22,612	1,929,477	36,772
** CONSTRUCTION **							
EDUCATION CONSTRUCTION							
Replacement School Construction		124,409	139,612	-36	-61,039	78,537	-61,075
[Bread Springs Day School]							
[Ojo Encino Day School]							
[Chemawa Indian School Dormitory]							
[Beclabito Day School]							
[Leupp Boarding School]							
[Advance Planning and Design]			(10,000)			[9,991]	
Employee Housing Repair		3,100	3,081	0	0	3,081	0
Facilities Improvement and Repair		163,306	146,335	165	-8,961	137,539	-8,796
[Greasewood Springs Community School]							
[Winslow Dormitory]							
[Northern Cheyenne Tribal School (Busby)]							
[Tate Tope School]							
[Nay Ah Shing School]							
Tribal School Construction Demonstration Program		2,980	5,926	0	4,000	9,926	4,000
SUBTOTAL, EDUCATION		293,795	294,954	129	-66,000	229,083	-65,871
PUBLIC SAFETY AND JUSTICE							
Facilities Improvement and Repair		1,396	1,387	0	0	1,387	0
Fire Safety Coordination		168	167	2	0	169	2
Fire Protection		3,449	3,429	0	0	3,429	0
SUBTOTAL, PUBLIC SAFETY AND JUSTICE		5,013	4,983	2	0	4,985	2
RESOURCES MANAGEMENT CONSTRUCTION							
Irrigation Project Construction:							
Navajo Indian Irrig. Project		13,010	12,929	7	0	12,936	7
Engineering and Supervision		2,092	2,080	16	0	2,096	16
Survey and Design		306	304	0	0	304	0
Safety of Dams		20,839	20,710	6	2,150	22,866	2,156
Federal Energy Regulatory Commission (FERC) Acti		697	693	0	0	693	0
Dam Maintenance		1,974	1,962	0	0	1,962	0
SUBTOTAL, RESOURCES MANAGEMENT		38,918	38,678	29	2,150	40,857	2,179

--FINAL--

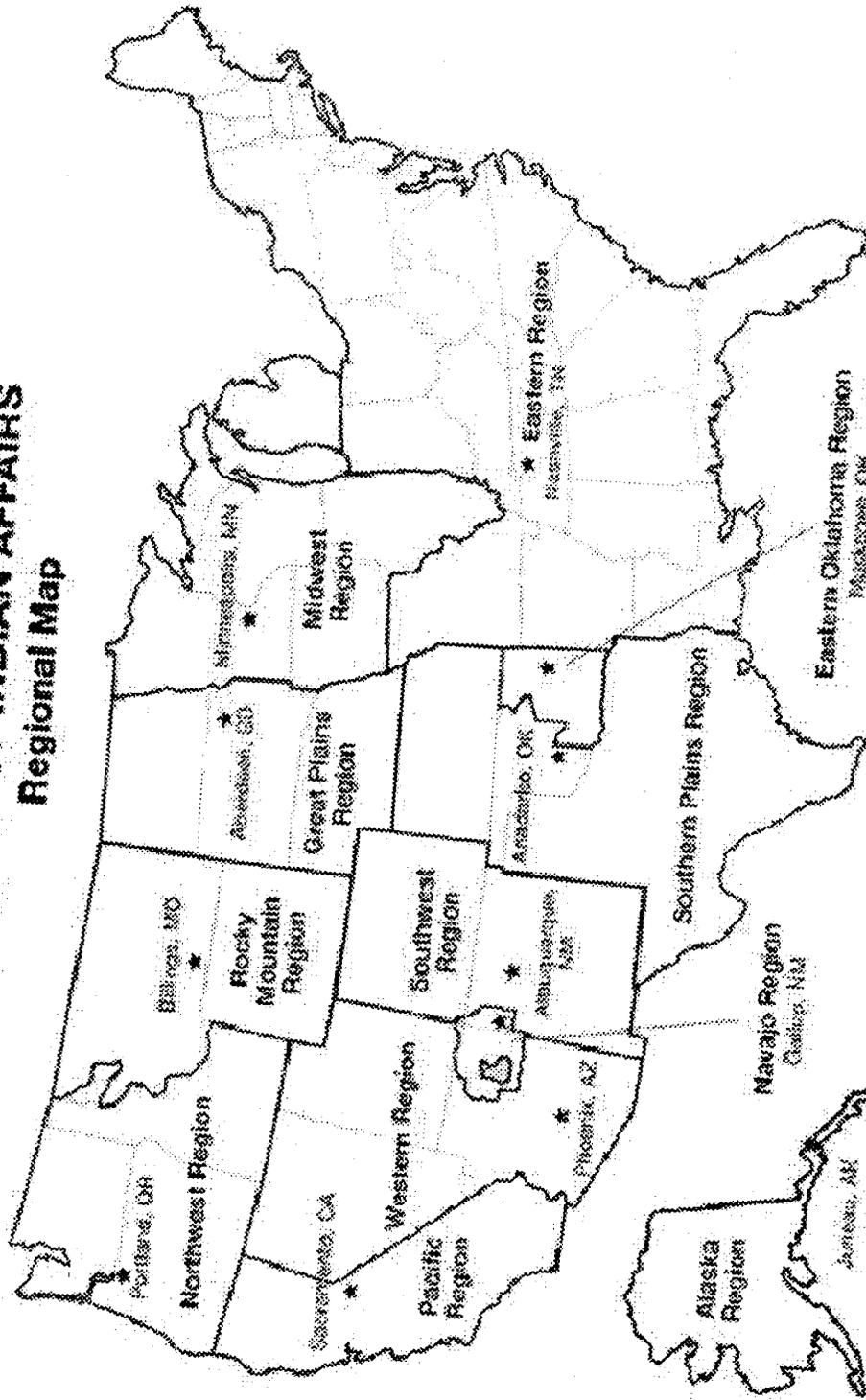
BIA 2005 President's Budget Request

--FINAL--

(Dollars in Thousands)

Activities, Subactivities, Program Element, Subelements	17-Feb-04	P.L. 108-7	P.L. 108-108/ P.L. 108-199	TOTAL	TOTAL	FY 2005	Change
	04:15 PM	FY 2003	FY 2004	UNCONTROL & RELATED CHANGES	PROGRAM CHANGES	PRESIDENT'S BUDGET REQUEST	from FY 2004
		Enacted w/ATB - .65%	Enacted w/ATBs-1.24%				
GENERAL ADMINISTRATION							
Telecommunications Improvement & Repair		912	907	0	0	907	0
Facilities Improvement and Repair		1,256	1,249	0	0	1,249	0
Construction Program Management		6,094	6,056	43	-54	6,045	-11
SUBTOTAL, GENERAL ADMINISTRATION		8,262	8,212	43	-54	8,201	-11
TOTAL, CONSTRUCTION		345,988	346,827	203	-63,904	283,126	-63,701
* INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS **							
White Earth Land Settlement Act (Adm.)		621	629	-4		625	-4
Hoopla-Yurok Settlement		248	252	-2		250	-2
Indian Water Rights Settlements:						0	0
Ute Indian Rights Settlement		24,567	20,778		-20,778	0	-20,778
Pyramid Lake Water Rights Settlement		141	143	-1		142	-1
Rocky Boys		5,035	33		-33	0	-33
Shivwits Band		18,877	123		-123	0	-123
Santo Domingo Pueblo		3,116	9,884		-9,884	0	-9,884
Colorado Ute		7,948	8,052	-52		8,000	-52
Cherokee, Choctaw, and Chickasaw Settlement		0	9,971	33		10,004	33
Quinault Indian Nation Boundary Settlement			5,032	-32	-5,000	0	-5,032
<i>Quinault Transfer from '03 FWS Land Acquisition</i>			4,968		-4,968	0	-4,968
Zuni Water Settlement					14,000	14,000	14,000
Cuba Lake Land Settlement					1,750	1,750	1,750
TOTAL, MISCELLANEOUS PAYMENTS		60,553	59,865	-58	-25,036	34,771	-25,094
INDIAN GUARANTEED LOAN PROGRAM		5,457	6,417	4	0	6,421	4
TOTAL, DIRECT APPROPRIATED FUNDS		2,266,934	2,305,814	14,309	-66,328	2,253,795	-52,019

BUREAU OF INDIAN AFFAIRS Regional Map



8/20/01

SUMMARY TABLE
Bureau of Indian Affairs

Source		FY 2004 Enacted	FY 2005 Request	(+/-) From FY 2004
Direct Appropriations				
Operation of Indian Programs	\$(000's)	1,892,705	1,929,477	36,772
	<i>FTE</i>	6,875	6,995	120
Construction	\$(000's)	346,827	283,126	-63,701
	<i>FTE</i>	346	346	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	59,865	34,771	-25,094
	<i>FTE</i>	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	6,417	6,421	4
	<i>FTE</i>	7	7	0
Subtotal, Direct Appropriations (without fire)	\$(000's)	2,305,814	2,253,795	-52,019
	<i>FTE</i>	7228	7348	120
Fire Repayment	\$(000's)	35,463	0	-35,463
Subtotal, Direct Appropriations (with fire)		2,341,277	2,253,795	-87,482
Permanent Appropriations:				
Miscellaneous Permanent Appropriations	\$(000's)	84,650	85,985	1,335
	<i>FTE</i>	402	402	2
Quarters Operation and Maintenance	\$(000's)	4,900	4,950	50
	<i>FTE</i>	57	57	0
White Earth Settlement Fund	\$(000's)	3,000	3,000	0
Indian Guaranteed Loan Program Account	\$(000's)	1,000	0	-1,000
Indian Loan Guaranty & Insurance Fund, Liquidating Acct.	\$(000's)	1,000	1,000	0
Revolving Fund for Loans, Liquidating Account	\$(000's)	-4,000	-4,000	0
Subtotal, Permanent Appropriations	\$(000's)	90,550	90,935	385
	<i>FTE</i>	459	459	0
Total Budget Authority [without fire repayment]		\$(000's)	2,396,364	2,344,730
Total Budget Authority [with fire repayment]		\$(000's)	2,431,827	2,344,730
Direct FTEs	<i>FTE</i>	7,687	7,807	120
Other FTEs (Reimbursable & Allocations)	<i>FTE</i>	2,001	2,001	0
Total Adjusted FTE	<i>FTE</i>	9,688	9,808	120

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 Bush
November 1, 2002*

OVERVIEW OF FY 2005 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 offers a forum for measuring performance.

The FY 2005 budget provides the Bureau of Indian Affairs (Bureau) with \$2.3 billion, a decrease of \$52.0 million below the FY 2004 enacted budget. The table below depicts the FY 2005 request.

(Amounts in \$000s)

Budget Authority	FY 2004 Enacted	FY 2005 President's Budget	FY 2005 Request Changes from FY 2004	
			Amount	Percent
Current	2,305,814	2,253,795	-52,019	-2.3%
Permanent	90,550	90,935	385	0.4%
Total [w/out fire repayment]	2,396,364	2,344,730	-51,634	-2.2%
Full-Time Equivalents	9,688	9,808	120	1.2%

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 Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, and the Indian Reorganization Act of 1934 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.

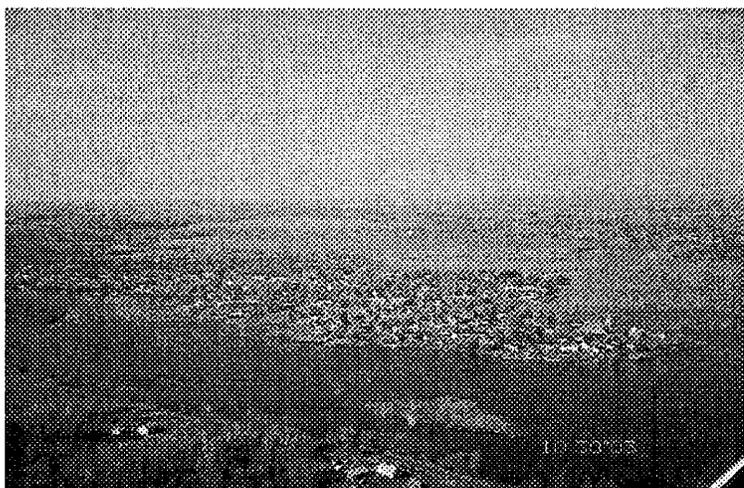
This unique relationship is rooted in American history. Much of Federal Indian policy evolves around this "special" relationship which is often broadly expressed in terms of legal duties, moral obligations and expectancies that have arisen from the historical dealings between Indian tribes and the Federal 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 Bureau 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, 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.



Aerial View of the St. Regis Mohawk Reservation (Akwasasne), New York

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 Bureau 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 Bureau has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, tribes still look to the Bureau for a broad spectrum of services. The Bureau's programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, and about 50 percent of appropriations provided directly to tribes and tribal organizations through grants, contracts, and compacts.

The extensive scope of the Bureau programs covers virtually the entire range of State and local government services. Programs administered by either tribes or the Bureau include an education system that includes schools and dormitories for almost 46,000 elementary and secondary students



Stockpiling Timber Harvest for Milling

and 2,000 resident-only boarders; 29 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 Bureau's programs serve communities that face great challenges. The 2000 Census¹ data indicates that the total American Indian and Alaska Native population grew to 2.5 million, up from 2.4 million reported in the 1999 update to the 1990 census, and 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.

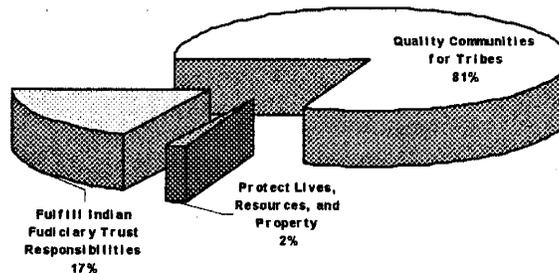
¹Source: U.S. Census Bureau, Census 2000 Redistricting Data.

The Bureau'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 Bureau 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 Bureau'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.

Department of the Interior Strategic Goal
Serving Communities
Distribution of FY 2005 Funding Request
\$2,253,795,000



The Bureau Organization - After a detailed analysis of the previous organization and a year-long consultation process with tribal leaders, the Bureau is implementing 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. This allows line managers 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 Bureau 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.

²Forty-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 *Director of the Office of Indian Education Programs* supervises 23 education line officers stationed throughout the country and two post-secondary schools. During the 2002-2003 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 *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 *Office of Information Operations* reports to the Deputy Assistant Secretary for Information Resources Management/ Chief Information Officer, and, 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 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 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 Bureau's ability to better serve all customers in a standardized and more effective manner.

To ensure that trust management improvements are sustained, the Bureau will focus on continuing trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve and enhance the value of trust lands. The 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.

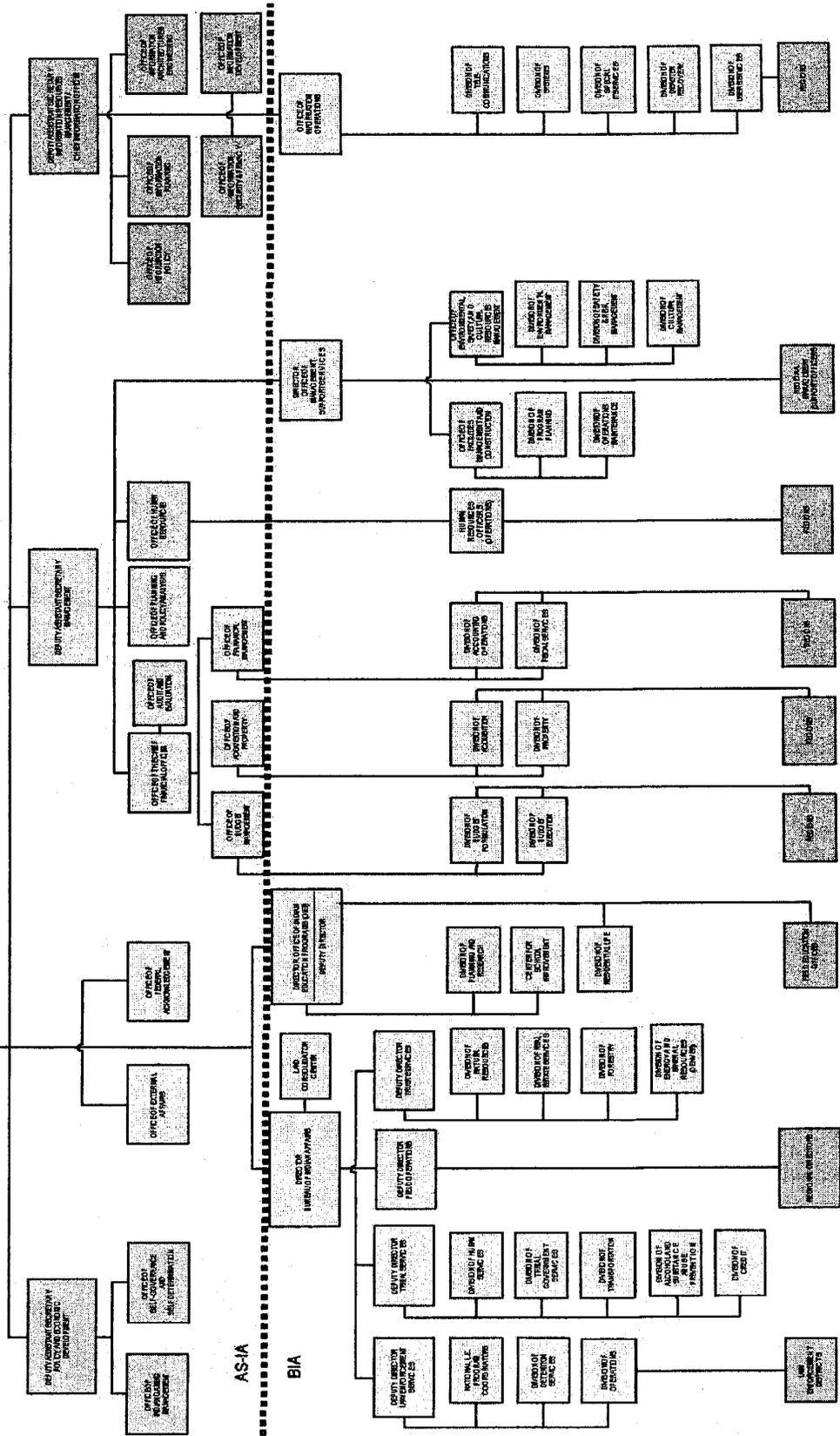
Assistant Secretary Indian Affairs and Bureau of Indian Affairs Organization

Indian Affairs

ASSISTANT SECRETARY INDIAN AFFAIRS
PRINCIPAL DEPUTY ASSISTANT SECRETARY

VI SCOR 1

Office of the Assistant Secretary Indian Affairs
Bureau of Indian Affairs - Central Office
Bureau of Indian Affairs - Regional Offices



FY 2005 BUDGET REQUEST SUMMARY

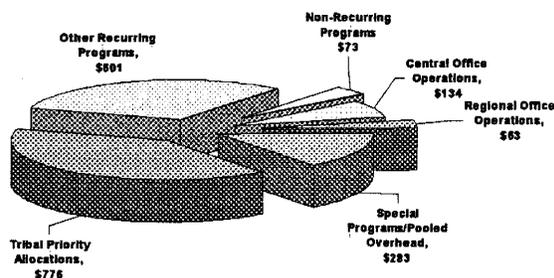
Unified Trust Budget: The 2005 budget includes significant new funding to sustain and expand work begun in prior years to reform, re-engineer, and reorganize trust programs in order to enable the Department of the Interior (Department) to better fulfill its fiduciary trust responsibilities. It funds a reorganized system of delivery and administration of trust programs designed to create greater accountability to the Department's trust beneficiaries. The distribution of funds between the Bureau of Indian Affairs and the Office of the Special Trustee is set forth in the budget request for the Office of the Special Trustee. The 2005 Unified Trust budget focuses on four critical issues:

- Strengthening on-going Indian trust reform through the continued reengineering of trust business processes to bring about dramatic improvements in the management of fiduciary trust assets. In addition, major legacy software systems that exceed 30 years in age will be replaced with modern technology.
- Continuing implementation of the trust reorganization begun in 2003 to provide a much greater emphasis on direct beneficiary services.
- Acquiring thousands of tiny fractionated interests of land into tribal ownership, resulting in enhanced economic development opportunities.
- Continuing funding for the Department's five-year historical accounting plan.

For trust programs, as in 2004, the Department examined trust needs within the context of a unified trust budget. The 2005 budget maintains the increases for historical accounting proposed in 2004 and proposes strategic investments in the reorganization of systems for delivery and administration of trust responsibilities, and re-engineering of trust business processes and support functions to provide more beneficiary centered services. The budget also continues to expand the land consolidation program aimed at reducing the highly fractionated land interest of individual owners in parcels of Indian lands allotted to individuals, and provides for continued improvements to the information technology infrastructure and security of trust and trust related systems. For the first time in Bureau history, the leadership of the Bureau met with Tribal leaders in consultation asking Tribal leaders to work with the Bureau leadership in determining the budget request for 2005. As tribal leaders found during the meeting, it was exceedingly difficult to make tough decisions on funding priorities.

Budget Summary— The 2005 budget request for the Bureau is \$2.3 billion in current appropriations, a decrease of \$52.0 million below the 2004 enacted budget. The Operation of Indian Programs account is funded at \$1.9 billion, an increase of \$36.8

FY 2005 Budget Request - Operation of Indian Programs
Subactivity Distribution



million. The budget continues the Department's commitment to reform trust management and provides increases for law enforcement and public safety, two new tribal colleges, economic development, and self determination efforts. A one-time reduction of \$5.4 million in operations is possible as anticipated carryover balances will be available to sustain the current level of program delivery in 2005.

Management of trust assets for tribes and individual Indians has been a key component of the Bureau 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 Bureau budget proposes a program increase of \$42.0 million for trust improvements, mainly in the areas of information technology, trust services, probate, forestry, 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 Bureau continues to keep administrative costs low. In FY 2005, administrative costs account for only 11 percent of the requested funds. The request allows the Bureau 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.

Information Technology Improvements –The 2005 request includes a program increase of \$29.1 million to continue the ground-up rebuilding of the Bureau 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. Currently in 2004, the Bureau is consolidating two Trust title systems into one upgraded Trust title system. The intent in 2005 is to consolidate the seven realty systems (approximately 25 copies) into one consolidated Trust realty system. This request for an IT increase will allow the Bureau 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 Bureau to continue to transition from the existing Bureau IT network to TrustNet, a standards-based network that provides secure, timely, and controlled access to trust data. TrustNet supports all bureaus that process trust data to ensure the confidentiality, integrity, availability, and accountability of trust data. The increase also supports the certification and accreditation of all the Bureau's high risk systems by the end of 2004 and all remaining systems by 2006.

Rebuilding Bureau of Indian Affairs (BIA) IT Infrastructure

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. Since the shutdown, the BIA has revamped its enterprise infrastructure and management practices. The BIA established a state-of-the-art wide-area network, network operations command center, and security operations center; and developed over 40 new IT policies and procedures that comply with the security requirements of OMB Circular A-130 and the Government Information Security Results Act. In 2003, BIA successfully closed 13 of 19 Inspector General notices-of-findings-and-recommendations and 770 of 901 audit findings. New capital planning and investment control practices expanded IT business case compliance from four to over 50 in one year.

Improving Trust Management – In 2003, the Department began reorganizing trust functions in the Bureau and Office of the Special Trustee. The reorganization synchronizes and increases the Bureau and Office of the Special Trustee focus on the fiduciary trust responsibilities to individual Indian and tribal beneficiaries. It greatly expands the number of personnel available to execute trust-related programs. The 2005 Bureau budget requests a program increase of \$5.5 million to support 25 new trust-related positions at the local level to oversee daily trust transactions and operations. The 2005 request also provides a program increase of \$4.0 million for an additional 35 probate specialists and Attorney Decision-makers to quicken the pace at which current probate cases are processed and resolved. There are currently over 18,000 probate cases currently pending.

Other 2005 requests that will enhance trust management are a \$2.0 million increase for training to develop a workforce geared toward the unique execution of trust operations across the nation and \$1.1 million to establish the permanent Office of Consultation. This office will report directly to the Deputy Assistant Secretary – Indian Affairs and will promote greater Federal consultation with tribes on issues affecting trust reform.

Resource Management – Natural resource programs play a critical role in the delivery of trust responsibilities and the ability of the Bureau to manage trust assets. The Bureau budget includes a program increase of \$1.0 million to improve management of Indian forests, which cover nearly 18 million acres located on 275 reservations in 26 states. The request will increase the number of reservations covered by Forest Management Plans, a key component for comprehensive management of a reservation's resources. Used for strategic planning purposes, plans are designed to optimize benefits, including sustainable increases in revenue, as well as address best management practice on reservation forests. Currently, only 44% of forested lands on reservations are covered by Forest Management Plans.

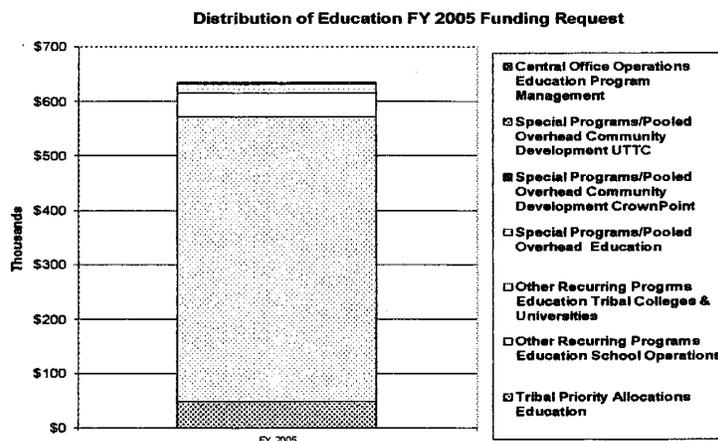
Public Safety and Justice in Indian Country – The Department of Justice and the Bureau of Indian Affairs work in partnership to improve public safety and justice in Indian Country. A joint Interior/Justice initiative has provided over \$128.0 million in funding to construct 20 new detention centers serving Indian populations. The 2005 Bureau budget includes an increase of \$7.8 million to provide startup operations at eight Bureau detention centers that will be completed in 2005. Construction of 18 new detention centers will have been completed between 2002 and 2005. When operational, the new centers will alleviate problematic conditions such as overcrowding and the mixing of juvenile and adult detainees.

The request also includes an increase of \$1.4 million for law enforcement on the Tohono O'odham Reservation in southern Arizona. The increase will allow reservation law enforcement forces to better protect lives, resources, and property on the border areas and other high-risk and violent crime areas on the reservation.

Indian Education – Since the founding of the Nation, Indian education programs have responded to treaty requirements and Federal statutes, including the Snyder Act, the Johnson O'Malley Act, the Elementary and Secondary Education Act, the Tribally Controlled Schools Act, the Indian Self-Determination and Education Assistance Act, the Indian Education

Amendments of 1978, the 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 Bureau's internal goals is to provide quality educational opportunities from early childhood through adulthood. The 2005 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 \$522.4 million request for school operations will support 184 schools and dormitories. In 2005, The Bureau will continue to focus on raising academic achievement scores, and consistent with the findings of the Administration's 2004 Program Assessment Rating Tool (PART) review, the Bureau will continue to develop academic performance and cost-efficiency measures that are comparable to similarly located schools.



The request includes an increase of \$500,000 to expand the highly successful FOCUS program to five additional schools. FOCUS provides targeted assistance to schools to help them raise their level of instruction and improve student achievement, through improvements such as upgrading the education skills of teachers.

Funding for tribal colleges and universities totals \$43.4 million in the 2005 budget. Funds are included to support two tribally controlled colleges that have recently met statutory requirements for Bureau support: Tohono O'odham Community College in Arizona and Saginaw Chippewa Tribal College in Michigan. The budget also includes an additional \$250,000 for student loan repayments as a way to attract and recruit qualified candidates to fill Bureau positions.

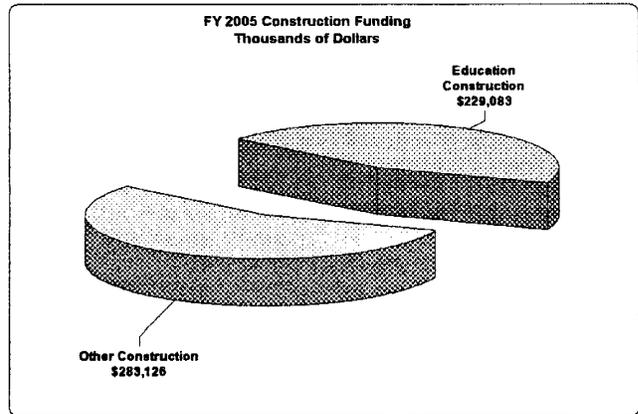
Indian School Construction –The request for the Education Construction program is \$229.1 million, representing approximately 80 percent of the total Construction account. The 2005 request provides \$68.5 million to construct the remaining five replacement schools on the education facilities construction priority ranking list and \$10.0 million for advance planning and design. Funding will provide replacement schools and dormitories for Bread Springs Day School, Ojo Encino Day School, and Beclabito Day School in New Mexico; Leupp Boarding School in Arizona; and Chemawa Indian School Dormitory in Oregon. The Bureau is currently developing a new priority list for replacement schools containing a sufficient number of schools to continue the replacement school program through 2007. The priority list will address the most critical health and safety needs at Indian schools.

The 2005 request continues a policy change made as a result of the 2004 PART review of school construction to discontinue providing cost estimates for individual schools until the planning and

design documents for the school have developed to the point where adequate information is available to make a reasonably accurate construction cost estimate.

The budget also includes \$9.9 million for the Tribal School Construction Demonstration program that provides incentives for tribes to match Federal funds to build replacement schools. Program selection criteria and eligibility for the Demonstration program will be developed and announced in 2004.

The education facilities improvement and repair program is funded at \$137.5 million. The 2005 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. Funding for annual maintenance is increased by \$21.0 million to \$71.0 million to prevent growth in the deferred maintenance backlog.



Indian school construction, including both replacement school construction and major facilities improvement and repair projects, has improved the quality of Indian schools and provided an increasing number of students with a school environment that is safe, healthy, and conducive to educational achievement. The Bureau 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 2004, the FCI scale for Bureau schools will reach 0.124, a significant reduction from 0.266 in 2001. Funding through 2005 will reduce the overall score for the Bureau's portfolio to 0.113, with 60 percent of schools having an FCI of 0.100 or less.

Funding for school construction reflects a decrease of \$65.9 million below the 2004 level. The funding level has been reduced in order to allow the program to focus on building the schools already funded for construction. Beginning in 2001, funding has been appropriated for 25 replacement schools. Four have been completed and three more are expected to be opened in 2004. The Bureau is making a concerted effort to improve the management of its construction programs and is in the process of reviewing the size of several schools currently under construction. The Bureau developed interim guidelines on enrollment projections and will begin negotiated rulemaking on enrollment projections, as required by the No Child Left Behind Act, later this year. In addition, since tribes contract for the majority of funding for construction, the 2005 appropriations language includes a provision that allows the Bureau to assume funding and responsibility for a project if the tribe does not begin construction within 18 months of funds being appropriated.

Economic Development – The request includes \$1.0 million to assist tribes in developing uniform business codes which are essential to attracting new businesses to reservations. A

codified standard would ensure equitable business treatment for commercial operations in Indian Country.

The guaranteed and insured loan program is an integral component of Bureau's efforts to expand economic development in Indian Country. Through this program the Bureau provides loans to tribes, Alaska Natives, and individual Indian-owned businesses. The budget request of \$6.4 million for the loan program supports Bureau's performance goal to reduce unemployment on Indian reservations. The Bureau 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 \$84.7 million in loans.

Supporting Self-Determination – The budget request continues the Federal Government's commitment to support Indian self-determination and strengthen the government-to-government relationship it has with Indian Nations. Tribes depend on the Tribal Priority Allocations budget activity for basic necessities and programs critical to improving the quality of life and economic potential on reservations. TPA gives tribes the flexibility to prioritize funds among most TPA programs according to their unique needs and circumstances and is an important tool for accomplishing the Bureau's self-determination performance goals. The 2005 request funds the TPA activity at \$775.6 and comprises 40 percent of the 2005 proposed Bureau operating budget.

The request includes an increase of \$1.0 million for the Indian Self-Determination Fund that fully funds the initial year of tribes' contracting services currently provided by the Bureau. In addition, the 2005 request includes \$560,000 to assist six newly federally-recognized tribes to develop governing codes, documents, and tribal constitutions, and provide program services to eligible members.

Indian Land and Water Claims Settlements – This program provides payments to meet Federal requirements for settlements resolving long-standing claims to water and lands by Indian tribes. The 2005 request for settlements reflects a net decrease of \$25.1 million from the 2004 funding level primarily due to completion of the Santo Domingo and Ute Indian Rights settlements. The 2005 Bureau budget request includes funding for two new settlements: \$14.0 million for the first payment of the \$19.25 million water settlement with the Zuni Indian Tribe and \$1.75 million for the Cuba Lake settlement with the Seneca Nation.

The budget also provides continued funding of \$8.0 million for the Colorado Ute/Animas La Plata settlement, \$10.0 million for the second of four payments for the Cherokee, Choctaw, and Chickasaw Settlement in Oklahoma. In addition, the budget continues funding for the Pyramid Lake Settlement, the White Earth Settlement, and the Hoopa-Yurok Settlement. The budget proposes to fund the Quinault settlement in the Fish and Wildlife Service.

Uncontrollable Costs – Uncontrollable cost increase total \$23.4 million, of which \$10.1 million are budgeted and \$13.2 million are absorbed.

Other Program Changes – The request includes a decrease of \$1.5 million for anticipated savings related to improved fleet management, and a \$920,000 increase to fully fund financial statement audit costs and includes funds offset by previously appropriated funds to the OIG. The

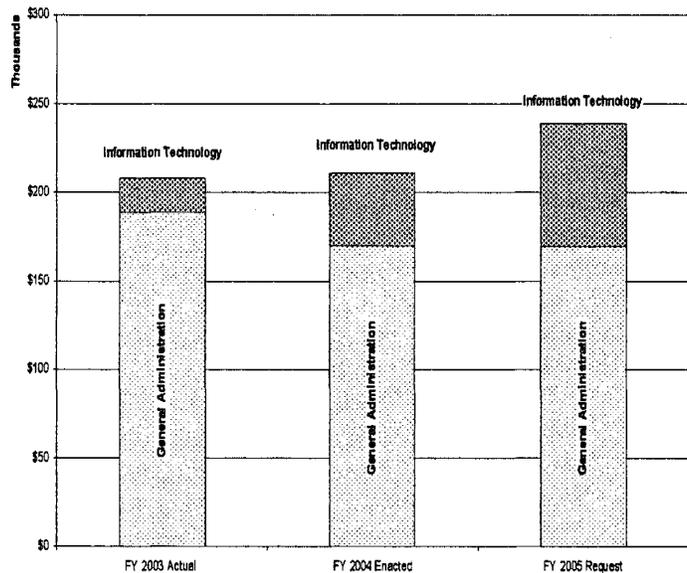
request includes increase of \$409,000 to support implementation of the Administration's high-payoff E-Government initiatives to integrate agency operations and information technology investments. These initiatives eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The 2005 budget also includes an increase of \$1.2 million for implementing a Department-wide Enterprise Services Network, a modern integrated network backbone that will provide the infrastructure to integrate enterprise processes and technologies.

ADMINISTRATIVE COSTS

The Bureau provides 88 percent of its appropriations towards program functions, with approximately 12 percent expended for administrative responsibilities. These administrative support functions include: Assistant Secretary Support, budget and performance planning and analysis, financial management and information technology Management. The majority of increases reflected in the area of General Administration are attributed to IT funding increases 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 and Information Technology Funding Proportions



GENERAL ADMINISTRATION Program	FY 2003 Actual \$(000)	% of Total	FY 2004 Enacted \$(000)	% of Total	FY 2005 Request \$(000)	% of Total
Tribal Priority Allocations	25,584	1.4%	25,189	1.3%	25,277	1.3%
Central Office Operations	64,809	3.7%	75,182	4.0%	106,734	5.5%
Regional Office Operations	32,444	1.8%	28,817	1.5%	27,760	1.4%
Special Programs Pooled Overhead	85,215	4.8%	81,811	4.3%	81,747	4.2%
Subtotal General Administration	208,052	11.8%	210,999	11.1%	241,518	12.5%
Program Funds	1,556,693	88.2%	1,681,706	88.9%	1,687,959	87.5%
Total OIP Direct Program	1,764,745	100.00%	1,892,705	100.00%	1,929,477	100.00%

MANAGEMENT EXCELLENCE

FY 2005 Funding Spread to Departmental Goals \$(000)				
SERVING COMMUNITIES			MANAGEMENT EXCELLENCE	Total FY2005 Request
Protect Lives, Resources, and Property	Fulfill Indian Fiduciary Trust Responsibilities	Quality Communities for Tribes		
32,359	351,607	1,633,703	236,125	2,253,795

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 Bureau 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.

As part of the 2005 budget formulation process, the Law Enforcement, Tribal Courts, and Forestry Programs were evaluated using the Administration's Program Assessment Rating Tool. The principle findings of the reviews were the need to develop additional efficiency and accountability measures for each program and correct program management and strategic planning deficiencies in the Tribal Courts and Law Enforcement programs. The Bureau is working to make improvements in the identified areas.

The Department developed a five year strategic plan to guide its resource allocations and program decisions and improve accountability. Bureau 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 2005, the Bureau 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.

Performance Based Budget

While the Bureau is in its infancy of obtaining and formally analyzing performance and cost information, it fully embraces the concept of documenting and using such integrated data for program management and budget purposes. With FY 2004 being the first 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 Bureau 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.

PRESIDENT'S MANAGEMENT AGENDA

The Bureau showed improvement using the Department's self rating tool in almost all areas of the PMA with exceptional improvement in the areas of Financial Management and E-Gov which have both achieved a green rating. The only area that did not show improvement was Competitive Sourcing, however, the Bureau did maintain its yellow rating in this area. In fact, all of the management areas of PMA within the Bureau are at Yellow or Green; there are no longer any Red scores. The improved scores can be primarily attributed to the Bureau's efforts to improve data collection and management to ensure program accountability and the improvement of security for trust records in response to the Cobell case. While the Bureau 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. In support of human capital management, the Bureau is establishing the Workforce Training Program to provide an integrated career planning and development program for the evolving Bureau workforce. Outcome based performance measures have been defined and all Bureau programs have been aligned to the end outcome measures within the Department's Strategic plan. Actual scores from the Department's scoring criteria for each management area are set forth in the following table.

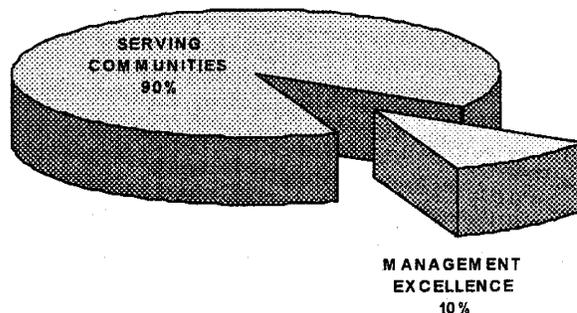
Management Area	Previous Score	Previous Rating	Current Score	Current Rating
Budget & Performance Integration	4.2	Yellow	4.7	Yellow
Human Resources	3.8	Red	4.0	Yellow
E-Gov	5.25	Yellow	7.0	Green
Competitive Sourcing	5.1	Yellow	5.1	Yellow
Financial Management*	3.5	Red	17	Green
* rating of red on old scorecard and green on new scorecard				
PMA for Department of the Interior				

DATA VERIFICATION & VALIDATION

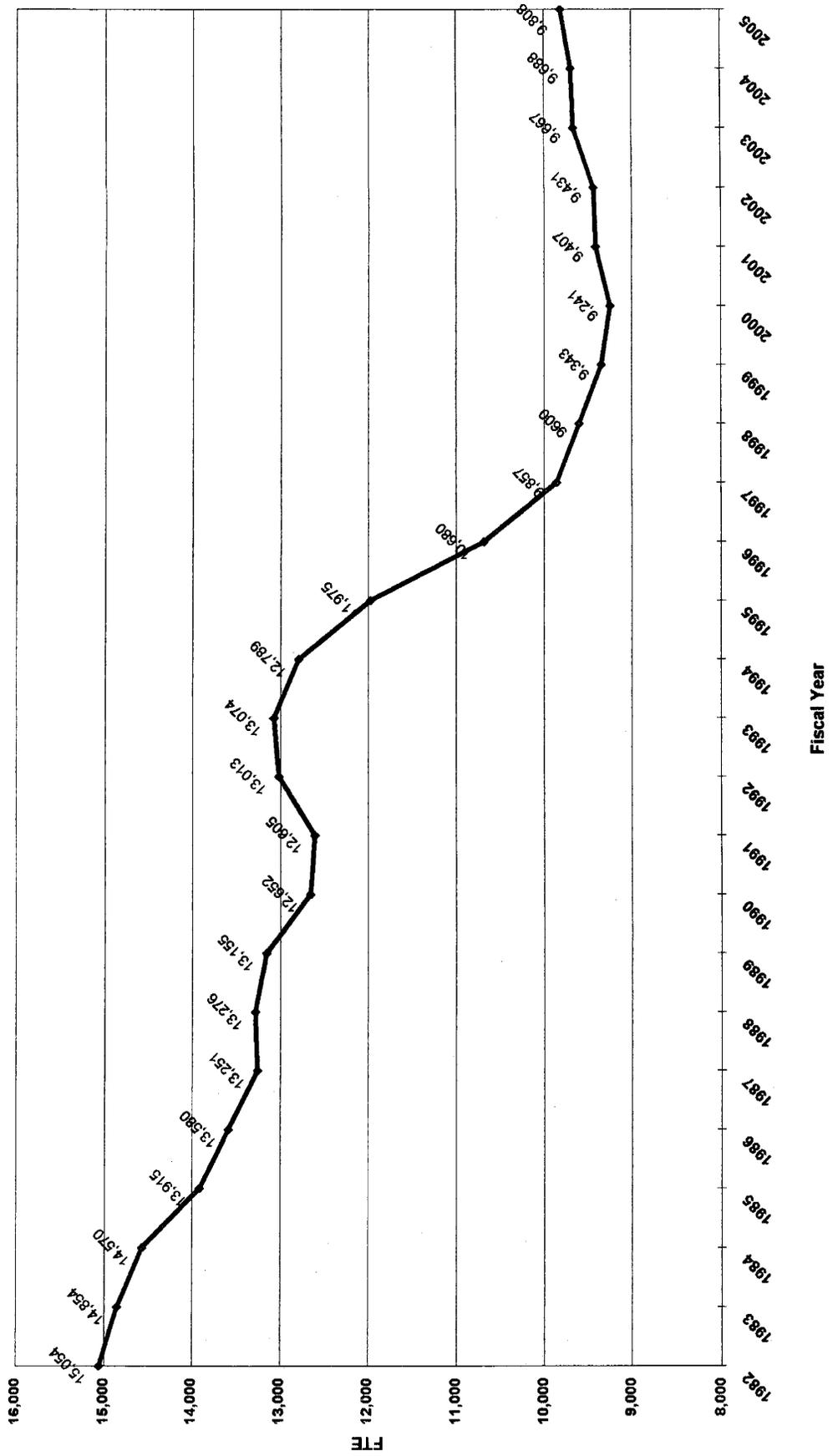
The Bureau is working to implement data verification and validation processes in compliance with the guidelines set forth by the Department. The Bureau has developed specific metrics that define not only those goals and measures within the Department's Strategic Plan but also the internal goals within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

All Bureau performance data was closely scrutinized by auditors in FY 2003 and the Bureau was able to validate information and provide documentation in support of reported achievements. The Bureau will continue to revise and improve data elements and collection efforts to provide even stronger verification and validation of relevant, accurate, and timely performance information that provides true accountability for program results.

FY 2005 Funding Request Distribution
Presidential Management Agenda and Departmental Strategic Goal



**BIA STAFFING TRENDS: 1982-2005
(Full-Time Equivalents)**



BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Public Safety and Justice

Tribal Courts
96-420; P.L. 102-171.

25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), *P.L.*

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. Authorization of appropriations for Sec. 410 and 411 expires in FY 2001. Reauthorization is required for the FY 2005 request.

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.

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Navajo-Hopi Settlement 25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974),
P.L. 93-531; P.L. 102-180, 105 Stat 1230. Expires when President determines
that its functions have been fully discharged.

General Administration

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

CONSTRUCTION

Facility Construction 25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, *P.L. 81-474*,
72 Stat. 834, *P.L. 85_740*. No expiration.

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

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

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

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

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

Resources Management 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 25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, *P.L. 99_264*.
Claims Settlement Act No expiration.

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Old Age Assistance Claims Settlement Act	25 U.S.C. 2301 (The Act of October 19, 1984), 98 Stat. 2317, <i>P.L. 98_500</i> . No expiration.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, <i>P.L. 100_580</i> , 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, <i>P.L. 96-420</i> . No expiration.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, <i>P.L. 101_618</i> . Appropriations authorized through 1997. No expiration.
Ute Indian Rights Settlement	(Reclamation Projects Authorization and Adjustment Act of 1992), 106 Stat. 4650, <i>P.L. 102-575</i> . Authorization for Bonneville Tribal Credit expires in 2043.
Rocky Boy's	<i>P.L. 106-163</i> , Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act.
(Michigan) Great Lakes	Great Lakes Fishing Settlement (Consent Decree) in <i>United States v. State of Michigan</i> .
Shivwits Band	<i>P.L. 106-263</i> , Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act. No expiration.
Santo Domingo	<i>P.L. 106-425</i> , Santo Domingo Pueblo Claims Settlement Act. No expiration.
Colorado Ute Settlement	<i>P. L. 106-554</i> , Colorado Ute Settlement Act Amendments. No expiration.
Torres-Martinez Desert Cahuilla Indian Claims Settlement	<i>P.L. 106-568</i> , Torres-Martinez Desert Cahuilla Indians Claims Settlement Act. No expiration.
Zuni Indian Tribe Water Claims Settlement	<i>P.L. 108-34</i> , 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, <i>P.L. 93-197</i>
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98-146</i>

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

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, [~~\$1,916,317,000~~] \$1,929,477,000 to remain available until September 30, [2005] 2006 except as otherwise provided herein, of which not to exceed [~~\$86,925,000~~] \$85,638,000 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 [~~\$135,315,000~~] \$133,314,000 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 [2004] 2005, as authorized by such Act, except that tribes and tribal organizations may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; and of which not to exceed [~~\$458,524,000~~] \$453,115,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2004] 2005, and shall remain available until September 30, [2005] 2006; and of which not to exceed [~~\$55,766,000~~] \$61,409,000 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 [~~\$49,182,000~~] \$45,348,000 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 [2003] 2004 for the operation of Bureau-funded schools [and up to \$3,000,000 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 of Bureau operated schools]: *Provided further*, That any forestry funds allocated to a tribe which remain unobligated as of September 30, [2005] 2006, may be transferred during fiscal year [2006] 2007 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, [2006] 2007.

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. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

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

Activities, Subactivities	FY 2003 Enacted		FY 2004 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2005 President's Budget Request		Increase/Decrease From 2004	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tribal Priority Allocations												
Tribal Government	109	386,421	108	387,224	2,907	0	1,535	0	108	391,666	0	4,442
Human Services	125	149,970	125	147,743	(216)	0	(62)	0	125	147,465	0	(278)
Education	6	49,839	6	49,374	106	0	(500)	0	6	48,980	0	(394)
Public Safety and Justice	0	1,373	0	1,229	10	0	0	0	0	1,239	0	10
Community Development	262	40,461	255	39,969	259	0	998	0	255	41,226	0	1,257
Resources Management	488	61,117	495	62,252	844	0	(224)	0	495	62,872	0	620
Trust Services	497	58,003	563	57,654	(10,013)	50	9,265	613	56,906	50	(748)	
General Administration	319	25,296	338	25,189	247	0	(159)	338	25,277	0	88	
Subtotal Tribal Priority Allocations	1,806	772,480	1,890	770,634	0	(5,856)	10,853	50	1,940	775,631	50	4,997
Other Recurring Programs												
Education	2,842	555,400	2,786	570,603	2,635	0	(7,480)	2,786	565,758	0	(4,845)	
Resources Management	9	42,324	10	43,534	108	0	(8,789)	10	34,853	0	(8,681)	
Subtotal Other Recurring Programs	2,851	597,724	2,796	614,137	0	2,743	(16,269)	2,796	600,611	0	(13,526)	
Non-Recurring Programs												
Tribal Government	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	2,235	2,470	2,470	2,470	0	0	(2,470)	0	0	0	0	(2,470)
Resources Management	67	32,850	62	35,988	59	0	537	62	36,584	0	596	
Trust Services	72	37,401	76	37,184	17	0	(774)	76	36,427	0	(757)	
Subtotal Non-Recurring Programs	139	72,486	138	75,642	76	0	(2,707)	138	73,011	0	(2,631)	
CENTRAL OFFICE OPERATIONS												
Tribal Government	24	3,133	27	2,867	269	0	0	27	3,136	0	269	
Human Services	7	901	7	896	3	0	0	7	899	0	3	
Community Development	8	869	9	864	7	0	0	9	871	0	7	
Resources Management	22	3,465	25	3,445	19	0	0	25	3,464	0	19	
Trust Services	17	8,766	22	5,252	14,088	0	0	22	19,340	0	14,088	
General Administration	263	52,445	310	75,182	(579)	0	32,131	310	106,734	0	31,552	
Subtotal Central Office Operations	341	69,579	400	88,506	13,807	0	32,131	400	134,444	0	45,938	
REGIONAL OFFICE OPERATIONS												
Tribal Government	15	1,328	4	1,328	6	0	(223)	4	1,111	0	(217)	
Human Services	29	3,141	33	3,153	14	0	(86)	33	3,081	0	(72)	
Community Development	10	847	11	846	5	0	(62)	11	789	0	(57)	
Resources Management	41	5,414	32	5,408	4	0	(18)	32	5,394	0	(14)	
Trust Services	246	24,225	221	24,133	438	0	(183)	221	24,388	0	255	
General Administration	365	28,851	358	28,817	(147)	0	(910)	358	27,760	0	(1,057)	
Subtotal Regional Office Operations	706	63,806	659	63,685	320	0	(1,482)	659	62,523	0	(1,162)	
Special Programs and Pooled Overhead												
Education	224	16,366	219	16,251	123	0	192	219	16,566	0	315	
Public Safety and Justice	573	162,306	606	172,495	1,252	70	8,853	676	182,600	70	10,105	
Community Development	9	8,575	15	8,254	9	0	(7,206)	15	1,057	0	(7,197)	
Resources Management	157	80,625	152	81,811	(3)	0	0	152	1,287	0	(3)	
General Administration	157	80,625	152	81,811	1,689	0	(1,753)	152	81,747	0	(64)	
Subtotal Special Programs and Pooled Overhead	963	269,171	992	280,101	0	3,070	86	1,062	283,257	70	3,156	
SUBTOTAL OF DIRECT PROGRAM	4,006	1,845,246	4,873	1,891,705	0	14,160	27,612	6,995	1,929,877	120	36,773	

JUSTIFICATION OF UNCONTROLLABLE CHANGES

\$(000)
2005
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 activities are 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 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. ±2,776

Transfer funds to/from Tribal Priority Allocations for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act (*Public Law 103-413*). ±1,098

Transfer funds to/from various programs within OIP and Construction to reflect correction of distribution of pay raise adjustments in FY 2004 budget. ±3,646

Additional cost in 2005 of the January 2005 Pay Raise ±3,566

Provides for three-quarters of a year pay increase in January 2005, for Federal employees and Tribal contractors.

Additional cost in 2005 of the January 2004 Pay Raise ±1,845

Provides for the additional cost of the last quarter of the January 2004, pay increase for Federal employees and Tribal contractors.

DOD Comparability Teacher Pay Raise ±3,887

This adjustment is for an additional \$1,510,000 required in 2005 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. The total amount includes an adjustment of \$2,377,000 for teachers in Bureau-funded schools operated under contracts and grants in accordance with *Public Law 93-638*, as amended.

Employer Share of Federal Health Benefits Plan ±1,154

	\$(000) 2005 <u>Request</u>
The adjustment is attributed to changes in health plan costs paid by the Bureau for the Federal Health Benefits Plan.	
One Less Paid Day	-1,286
Provides for the one less day to be paid in FY 2005.	
Unemployment Compensation	+308
The adjustment is for changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to <i>Public Law 96-499</i> .	
Intra-Governmental Payments	-516
This is a reduction that represents the NBC and Departmental Working Capital Fund's share of (-\$1,818,000) and a reduction of (-\$249,000) for activities previously funded directly through Reimbursable Support Agreement now funded in Working Capital Fund/Central billing. Adjustment on activities previously paid through Working Capital Fund/Central now funded directly through Working Capital Fund/Direct includes ADP Operations \$480,000; Shipment HHG \$56,000; FFS system \$1,015,000.	
Workers Compensation Payments	+703
The adjustment is for actual charges through June 2003, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2005 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147 (b) as amended by <i>Public Law 94-273</i> .	
GSA Rentals	+1,781
An additional \$1,781,000 is required in 2005 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.	
Transfers between BIA and OST	+2, 925
Based on the BIA Reorganization, the Bureau proposed to transfer (-\$11,663,000) from Real Estate Appraisals program to the Office of the Special Trustee for American Indians (OST) and OST will transfer \$14,588, 000 to the Bureau for Real Estate Services and Land records improvement.	

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		2003	2004	2005
		Actual	Estimate	Estimate
Direct Program:				
00.01	Tribal priority allocations	738	770	815
00.02	Other recurring programs	546	614	602
00.03	Non-recurring programs	76	76	74
00.04	Central office operations	94	89	134
00.05	Regional office operations	67	64	62
00.06	Special program and pooled overhead	244	280	284
09.07	Reimbursable program	221	246	246
10.00	Total new obligations	1,986	2,139	2,217
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year	302	424	444
22.00	New budget authority (gross)	2,096	2,139	2,176
22.10	Resources available from recoveries of prior year obligations	21	20	20
22.22	Unobligated balance transferred from other accounts	-3		
23.90	Total budgetary resources available for obligations	2,416	2,583	2,640
23.95	Total new obligations	-1,986	-2,139	-2,217
23.98	Unobligated balance expiring or withdrawn	-6		
24.40	Unobligated balance carried forward, end of year	424	444	422
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	1,857	1,916	1,930
40.35	Appropriation permanently reduced	-12	-23	
43.00	Appropriation (total discretionary)	1,845	1,893	1,930
Reappropriation:				
50.00	Reappropriation	10		
Spending authority from offsetting collections:				
68.00	Offsetting collections (cash)	86	246	246
68.10	Change in uncollected customer payments from Federal sources (unexpired)	155		
68.90	Spending authority from offsetting collections (total discretionary)	241	246	246
70.00	Total new budget authority (gross)	2,096	2,139	2,176
Change in obligated balances:				
72.40	Obligated balance, start of year	267	114	293
73.10	Total new obligations	1,986	2,139	2,217
73.20	Total outlays (gross)	-1,973	-1,941	-2,162
73.40	Adjustments in expired accounts (net)	-5		
73.45	Recoveries of prior year obligations	-21	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-155		
74.10	Change in uncollected customer payments from Federal sources (unexpired)	16		
74.40	Obligated balance, end of year	114	293	327
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	1,356	1,457	1,482
86.93	Outlays from discretionary balances	617	484	680
87.00	Total outlays (gross)	1,973	1,941	2,162
Offsets Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	91	246	246
88.40	Non-Federal sources	2		
88.90	Total, offsetting collections (cash)	93	246	246
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	155		
88.96	Portion of offsetting collections (cash) credited to expired accounts	-7		
Net budget authority and outlays:				
89.00	Budget authority	1,855	1,893	1,930
90.00	Outlays	1,880	1,695	1,916
Additional net budget authority and outlays to cover the cost of fully accruing retirement:				
99.00	Budget authority	22		
99.01	Outlays	22		

**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		2003	2004	2005
		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	165	171	178
11.3	Other than full-time permanent.....	95	99	102
11.5	Other personnel compensation.....	17	18	19
11.9	Total personnel compensation.....	277	288	299
12.1	Civilian personnel benefits.....	83	90	92
13.0	Benefits for former personnel.....	10	12	12
21.0	Travel and transportation of persons.....	15	18	16
22.0	Transportation of things.....	11	15	13
23.1	Rental payments to GSA.....	16	20	22
23.2	Rental payments to others.....	2	1	1
23.3	Communications, utilities, and miscellaneous charges.....	20	26	25
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	10	36	34
25.2	Other services.....	756	779	793
25.3	Other purchases of goods and services from Government accounts.....	67	68	69
25.4	Operation and maintenance of facilities.....	3	2	2
25.5	Research and development contracts.....	3	2	2
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.....	34	35	35
31.0	Equipment.....	36	37	37
32.0	Land and structures.....	2	2	2
41.0	Grants, subsidies, and contributions.....	415	457	512
99.0	Direct obligations.....	1,765	1,893	1,971
99.0	Reimbursable obligations.....	221	246	246
99.9	Total new obligations.....	1,986	2,139	2,217

Personnel Summary

Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	6,806	6,874	6,994
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	676	676	676
Allocation account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	694	694	694

Activity Summary

(Dollar amounts in thousands)

Activity: Tribal Priority Allocations

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Tribal Government	\$(000)	386,421	387,224	2,907	1,535	391,666	4,442
	FTE	109	108	0	0	108	0
Human Services	\$(000)	149,970	147,743	-216	-62	147,465	-278
	FTE	125	125	0	0	125	0
Education	\$(000)	49,839	49,374	106	-500	48,980	-394
	FTE	6	6	0	0	6	0
Public Safety and Justice	\$(000)	1,373	1,229	10	0	1,239	10
	FTE	0	0	0	0	0	0
Community Development	\$(000)	40,461	39,969	259	998	41,226	1,257
	FTE	262		255	0	255	0
Resources Management	\$(000)	61,117	62,252	844	-224	62,872	620
	FTE	488	495	0	0	495	0
Trust Services	\$(000)	58,003	57,654	-10,013	9,265	56,906	-748
	FTE	497	563	0	0	613	50
General Administration	\$(000)	25,296	25,189	247	-159	25,277	88
	FTE	319	338	0	0	338	0
Total Requirements	\$(000)	772,480	770,634	-5,856	10,853	775,631	4,997
	FTE	1,806	1,890	0	0	1,940	50

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Tribal Government

Program Element		2003 Actual	2004 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Other Aid to Tribal Government	\$(000)	36,062	34,873	31	-25	34,879	6
	FTE	95	94	0	0	94	0
Consolidated Tribal Government Program (CTGP)	\$(000)	64,425	64,901	638	0	65,539	638
Self Governance Compacts	\$(000)	134,619	135,359	2,450	0	137,809	2,450
New Tribes	\$(000)	0	553	0	560	1,113	560
ISD Fund (New/Expanded Contracts)	\$(000)	1,987	0	0	1,000	1,000	1,000
Contract Support	\$(000)	132,343	133,648	-334	0	133,314	-334
Tribal Courts	\$(000)	16,985	17,890	122	0	18,012	122
	FTE	14	14	0	0	14	0
<i>Total Requirements</i>	\$(000)	<i>386,421</i>	<i>387,224</i>	<i>2,907</i>	<i>1,535</i>	<i>391,666</i>	<i>+4,442</i>
	FTE	<i>109</i>	<i>108</i>	<i>0</i>	<i>0</i>	<i>108</i>	<i>0</i>

2005 PROGRAM OVERVIEW

Other Aid to Tribal Government (FY 2005: \$34,879,000; FTE 94):

Under this program the Bureau provides technical assistance to tribal governments and tribal organizations to strengthen their capacities for the competitive sourcing of Bureau programs. These efforts support the Department's 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, the funds are used to support staff who work for the Bureau 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. For example, research and preparation of Certificate of Degree of Indian Blood forms, review of tribal resolutions, liquor ordinances, or other proposed governing documents requiring action by the Bureau line officials, preparation of membership rolls for special (Secretarial) elections or for per capita distributions, administration of special elections per 25 C.F.R. 81. The staff also meets with tribal enrollment offices or committees on enrollment/disenrollment matters and appeals. In some cases, the Aid to Tribal Government (ATG) funds directly support the activities of the tribal contractor/tribal officials in carrying out contracted activities on behalf of the Bureau and the tribe.

In accordance with Bureau's intermediate performance measure to promote Indian self-determination, the Bureau will provide technical assistance to tribal governments in the

assumption of new programs and the operation of existing contracted programs by providing training and monitoring. The Bureau'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: 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 concurring tribal resolutions are received by the Bureau.

Consolidated Tribal Government Program (CTGP) (FY 2005: \$65,539,000):

This program promotes Indian self-determination and improves the quality of life of tribal communities. The program will allow tribes to combine various contracted programs and/or grants 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 2004.

Self Governance Compacts (FY 2005: \$137,809,000):

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, 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 have greater control and flexibility in the use of these funds, reduced reporting requirements compared to tribes that contract under *Public Law 93-638* and the authority to redesign or consolidate programs, services, functions, and activities. In addition, self-governance tribes can reallocate funds during the year and carry over unspent funds into the next fiscal year. As a result, they can use these funds more efficiently to address each Tribes unique condition more effectively. Self-governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (*Public Law 104-156*) and OMB Circular A-133. Tribal participation in self-governance began in 1991 with seven tribes and total obligations of \$27.1 million. For 2005, we anticipate 88 agreements that include 232 Federally recognized tribes and obligations that will exceed \$300 million. These funds are negotiated on the same basis as funds provided to tribes contracting under Title I of *Public Law 93-638*, as amended. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes.

Included in the Appendix are the Self Governance Compacts participations 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. The FY 2005 request would support an estimated 88

annual funding agreements negotiated by the Office of Self Governance and Self-Determination with Self Governance tribes and Bureau Regional Offices. The 88 agreements would involve 232 tribes and reflects an anticipated growth of five additional tribes from the FY 2004 level. 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*).

New Tribes (FY 2005: \$1,113,000):

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 Bureau's goal of providing tribes with resources that foster strong and stable tribal governments and 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, an amount of \$320,000 would be recommended. For new tribes with more than 3,000 members, the funding level would 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 tribes' 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 2003 there are six new tribes, the new tribes participating in the program are:

<u>Tribe</u>	<u>FY 2003</u>	<u>FY 2004*</u>	<u>FY 2005</u>
Shawnee Tribe of Oklahoma	0	\$ 79,000	\$ 159,000
Graton Rancheria, California	0	\$ 79,000	\$ 159,000
Lower Lake Rancheria, California	0	\$ 79,000	\$ 159,000
Shoonaq Tribe of Kodiak, Alaska	0	\$ 79,000	\$ 159,000
King Salmon, Alaska	0	\$ 79,000	\$ 159,000
Cowlitz Tribe, Washington	0	\$158,000	\$ 318,000
Total	0	\$553,000	\$1,113,000

*Includes across the board reduction for FY 2004

Indian Self Determination Fund (FY 2005: \$1,000,000):

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 stabilizes the Contract Support program by ensuring that existing contractors are not adversely impacted when new or expanded contracts are awarded. Funds are used to pay tribal contractors their indirect and start-up costs associated with new or expanded contracts, compacts, grants, or cooperative agreements with the Bureau, 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. The 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.

During FY 2005, it estimated that about 25 tribes will request funds for start up and contract support costs to support new contracted programs

Contract Support (FY 2005: \$133,314,000):

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 Bureau. This program supports the goal of providing tribes with resources they need to foster strong and stable tribal governments and exercise their authority as sovereign nations. Tribes that exercise *P.L. 93-638* authorities are entitled to receive the total amount of funding used by the Bureau in operating the program being contracted. In addition to program funding, *Sec. 106(a)(2)*, of the law requires the Bureau to pay tribal contractors contract support costs, which includes 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 results in a tribal indirect cost rate expressed as a percentage of the amount contracted. The Bureau 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.

	2003 Actual	2004 Estimate	2005 Estimate
Total Reported Need (\$000)	147,521	151,021	152,521
Amount Funded (\$000)	132,343	133,648	133,314
<i>Percent Funded</i>	89	89	88

Tribal Courts (FY 2005: \$18,012,000; 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. More than 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 15, 115).

Tribes use these funds for salaries and related administrative costs of judges, prosecutors, defenders, clerks of courts, 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 to effectively manage the Tribal Courts program, the Bureau is working in partnership with tribes through the Tribal Justice sub-committee and has developed and is refining an automated database system to collect and track vital court statistics. Bureau staff provides support and technical assistance to Courts of Indian Offenses and tribal justice personnel on matters relating to the development, management and administration of Indian justice systems.

Effective tribal courts are a key component of ongoing efforts to reduce crime in Indian country. Greater efforts to increase apprehension of criminals leads to increased workloads for tribal courts. 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. Statistics show that violent crimes continue to plague American Indians just as crime among other races has decreased. An estimated one in 25 American Indians age 18 or older is under the jurisdiction of the criminal justice system. In addition, the Bureau employees negotiate for CFR courts.

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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The number of Self-Governance funding agreements increased by one. The total number of agreements was 81 and the total number of tribes covered by Self-Governance funding agreements was 225.
- Distributed more than \$132 million in Contract Support Funds to more than 500 tribes contracting and compacting Bureau programs. Funds met approximately 89 percent of the tribes indirect cost requirements.
- Distributed approximately \$2 million to some 30 tribes in Indian Self-Determination funds to address start up and contracts support requirements for new or expanded contracted programs.
- Activities performed by agency and regional staff:

Activity	FY 2003 Actual
Results of Research - Judgments and Claims	21
Judgment Fund Distribution Plans	19
Judgment Fund Distribution/Payment Rolls	9
Tribal Membership and Census Rolls	31
Certificates of Degree of Indian Blood	120,000
Enrollment and CDIB Appeals	191
Constitutional Review	18
Final Action – Constitution	3
Review Liquor Control Ordinance	5
Review Codes and Ordinances	525
Final Action - Code and Ordinance	47
Charter Review	7
Final Action – Charter	2
Secretarial Elections Authorized	2
Secretarial Elections Held	2
Final Determination of Appeals	7
Tribal Budget - Proceeds of Labor	89
Tribal Budget - Trust Assets	24
Tribal Operating Budget	25
Administer Courts of Indian Offenses	7

Accomplishments for Tribal Courts

- Completed second tribal court survey.
- Of the 288 tribal courts, 186 (or 85%) courts responded to the survey.

- The survey identified a total population of 10 million people that were subject to tribal court jurisdiction.
- The survey identified a tribal court caseload of more than 240,000 cases.
- The survey identified most of the tribal court caseloads as “criminal” cases.
- The survey identified an unmet funding need of about \$100 million.

2004 PLANNED PROGRAM PERFORMANCE

- Establish and clarify performance goals and measures for the collection of valid tribal courts baseline and performance data in order to effectively manage the Tribal Courts program.
- Increase by two the number of Self-Governance funding agreements will increase by two. The goal is for the total number of agreements to be 83 and the total number of tribes covered by Self-Governance funding agreements to be 227.
- Distribute \$135 million in Contract Support Funds to more than 500 tribes contracting and compacting Bureau programs. Funds are estimated to meet approximately 89 percent of the tribes indirect cost requirements.
- Distribute \$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 Target
Results of Research - Judgments and Claims	22
Judgment Fund Distribution Plans	21
Judgment Fund Distribution/Payment Rolls	10
Tribal Membership and Census Rolls	11
Certificates of Degree of Indian Blood	115,000
Enrollment and CDIB Appeals	622
Constitutional Review	22
Final Action – Constitution	19
Review Liquor Control Ordinance	7
Review Codes and Ordinances	467
Final Action - Code and Ordinance	66
Charter Review	8
Final Action – Charter	3
Secretarial Elections Authorized	11

Activity	FY 2004 Target
Secretarial Elections Held	11
Final Determination of Appeals	124
Tribal Budget - Proceeds of Labor	89
Tribal Budget - Trust Assets	19
Tribal Operating Budget	24
Administer Courts of Indian Offenses	6

Accomplishments for Tribal Courts:

- Up to 5% of tribal justice systems will receive independent tribal courts reviews.
- Conduct a comprehensive survey of Tribal and CFR Courts.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Elements		2005 Budget Request	Program Changes (+/-)
Other Aid to Tribal Government	\$(000)	34,879	-25
Indian Self Determination Fund (ISD)	\$(000)	1,000	+ 1,000
New Tribes	\$(000)	1,113	+560

Other Aid to Tribal Government (-\$25,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Indian Self-Determination Fund (+\$1,000,000): The program was established in response to tribal concerns and those of the House and Senate Appropriations Committees which felt that pursuant to *Public Law 93-638*, as amended, the Bureau, like its sister agency, the Indian Health Service, should have a separate program specifically for first time contracted programs. The program alleviates the impact on the Contract Support Fund monies, which is used to pay Tribes contract support costs after the initial year. This funding will allow up to 25 tribes to initiate new and expanded contracts. The requested increase in the Indian Self Determination (ISD) Fund supports the Department's Strategic goal of promoting American Indian and Alaska Native Self-Governance and Self-Determination. Funds will provide tribes with the resources to meet start up and contract support costs for newly contracted and compacted programs, thus increasing participation in self-determination contracting and self-governance compacting. It is projected that the carryover balance available in FY 2004 will have been expended by FY 2005. To replenish the ISD, a total of \$1 million is requested because of the anticipated new tribal contracting of such programs, such as, Law Enforcement and Wildlife and Parks. If no funds are available to cover the start-up costs incurred when contracting new programs, tribes become reluctant to contract additional programs as much of the program funds would be used to meet these start-up requirements rather than on actual programmatic needs.

New Tribes (+\$560,000): In FY 2004 the Congress included 50 percent of these funds required for the new tribes identified below. The FY 2005 request provides full funding to support the operations of the new tribes.

There is no specific statutory authority for providing funds to New Tribes, but the U.S. Congress has approved funding for this purpose in the annual Appropriations Acts for the Department. By approving funds for this purpose the Congress recognizes its general obligation to provide services to Indian tribes whether recognized by treaty or newly recognized. This general obligation is established under the Snyder Act of 1921 (25 U.S.C.). Subsequent Acts passed by the Congress such as the "Indian Self-Determination and Education Act", *Public Law 93-638 (25 U.S.C 450)* have set the current Federal policy in dealing with Indian tribes by allowing them to take control over the administration of programs the Federal Government provides. Funds provided to Newly Recognized Indian tribes in this budget request supports the Congressional objective of strengthening Indian tribes by reducing their dependence upon the Federal government in the administration of their programs. Newly Recognized tribes are listed in the Federal Register publication pursuant to Section 104 of the Act of November 2, 1994, *Public Law 103-454*, and are considered entities eligible for funding and services from the Bureau of Indian Affairs. Accordingly, funds appropriated by the Congress for this purpose meets with the general obligation the Federal Government has for Indian tribes as well as being the concert with the purpose and intent of various specific funding acts passed to assist Indian tribes.

<u>Tribe</u>	<u>FY 2003</u>	<u>FY 2004*</u>	<u>FY 2005</u>
Shawnee Tribe of Oklahoma	0	\$ 79,000	\$ 159,000
Graton Rancheria, California	0	\$ 79,000	\$ 159,000
Lower Lake Rancheria, California	0	\$ 79,000	\$ 159,000
Shoonaq Tribe of Kodiak, Alaska	0	\$ 79,000	\$ 159,000
King Salmon, Alaska	0	\$ 79,000	\$ 159,000
Cowlitz Tribe, Washington	0	\$158,000	\$ 318,000
Total	0	\$553,000	\$1,113,000

*Includes across the board reduction for FY 2004.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Human Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Social Services	\$(000)	31,516	31,125	362	-62	31,425	300
	FTE	125	125	0	0	125	0
Indian Child Welfare Act	\$(000)	11,050	10,774	-329	0	10,445	-329
Welfare Assistance	\$(000)	87,2860	85,853	-215	0	85,638	-215
Housing Improvement Program	\$(000)	19,490	19,370	-33	0	19,337	-33
Other -- Human Services	\$(000)	625	621	-1	0	620	-1
Total Requirements	\$(000)	149,970	147,743	-216	-62	147,465	-278
	FTE	125	125	0	0	125	0

2005 PROGRAM OVERVIEW

Social Services (FY 2005: \$31,425,000; 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 Bureau staff and about 900 Tribal social workers at the agency level. The staff has the responsibility for the processing applications for financial assistance and delivery of counseling services. They also provide child abuse and neglect services and services to IIM supervised account holders. The staff provides training to tribes on critical 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 is also provided to tribal contractors on regulatory issues. These efforts directly support the Bureaus 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 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 Departments 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*. Staff will work with families and guardians in the development of distribution plans and complete assessments and evaluations in support of these plans. The outcome of these actions, results in payments from trust accounts.

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 Bureau-administered welfare programs to ensure that Indian clients are referred and receive appropriate services. Tribes are eligible, like States, to operate their own Temporary Assistance to Needy Families (TANF) program. Tribal TANF regulations and policies have been developed by HHS and require inter-agency and inter-tribal cooperative efforts to provide tribes with the capability to choose the best methodologies for the provision of welfare assistance, job training, and placement services. The Bureau 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 200 tribes.

Indian Child Welfare Act (FY 2005: \$10,445,000):

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). Bureau 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 which 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 cover 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 2005: \$85,638,000):

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 for TANF because of exceeding life time limits for services.

As reported in the Bureau's 2001 *Indian Labor Force Report*, 49 percent of the total labor force of Indians living, on or near, their reservations 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 decreases 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 of 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 1992-2003 have averaged almost 30,000 per year. The five types of assistance offered through this program are as follows:

General Assistance: This program provides direct financial assistance to pay basic monthly living expenses for an estimated 40,000 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 4,400 children on a monthly basis.

Non-Medical Institutional or Custodial Care of Adults: This provides monthly assistance to approximately 1,600 disabled adults who are not eligible for care from the Indian Health Services, Title XIX, SSI, or any other county, state, or Federal program.

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.

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 900 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. When these individuals become terminated or sanctioned due to lack of economic development and employment opportunities in Indian country, general assistance caseload will rise significantly in the future.

Because of Welfare Reform, the Bureau 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.

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 services 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	FY 2003 Estimate ²	FY 2004 Estimate	FY 2005 Estimate
a. General Assistance (persons per month)	43,864	38,864	38,864
b. Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,600	1,600	1,600
c. Tribal Work Experience Program (TWEP) (persons per month)	4,000	4,000	4,000
d. Miscellaneous Assistance (burial, disaster, emergency)	900	900	900
e. Child Assistance (persons per month)	4,400	4,400	4,400

Total Welfare Costs by Type (\$000)	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
a. General Assistance	42,864	39,304	39,304
b. Non-Medical Institutional or Custodial Care of Adults	11,000	11,000	11,000
c. Tribal Work Experience Program (TWEP)	4,000	4,500	5,300
d. Miscellaneous Assistance (burial, disaster, emergency)	2,000	2,000	2,000
e. Child Assistance	30,000	30,000	30,000
Total	89,864	86,804	87,604

Housing Improvement Program (FY 2005: \$19,337,000):

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 on or near reservations, who need assistance receive aid for basic essential needs such as shelter and other services that improve the conditions of Tribal members. 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 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.

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

² FY 2003 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.

category of assistance needed, the estimated project costs for each eligible applicant, and a report of prior year accomplishments.

Eligible Indian applicants who are provided program services receive a grant in the amount of the costs of the housing assistance. Program services are provided to needy Indian applicants who have limited resources (income does not exceed 125 percent of the Department of Health and Human Services Poverty Guidelines) and have no other resource for housing assistance; have not received assistance after October 1, 1986, for repairs and renovation, replacement of housing, or down payment 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 eligible 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 2004 HIP Need

Region	Number of Eligible HIP Applications FY 2004	(a) Total Renovations Costs (\$000)	(b) Total New Construction Costs (\$000)	(a)+(b)=(c) Total Funding Required (\$000)
Great Plains	615	6,623	24,668	31,291
Southwest	404	6,475	12,442	18,917
Southern Plains	541	13,907	5,663	19,570
Rocky Mountain	437	9,819	10,175	19,994
Eastern	50	932	3,175	4,107
Alaska	806	20,302	60,905	81,207
Midwest	462	4,838	19,529	24,367
Eastern Oklahoma	369	7,954	2,143	10,097
Navajo	633	775	44,426	45,201
Western	887	8,951	36,452	45,403
Northwest	148	2,992	2,450	5,442
Pacific	477	3,558	25,626	29,184
Total	5,829	87,126	247,654	334,780

Workload Data	FY 2003	FY 2004 Estimate	FY 2005 Estimate
Renovations	400	405	400
New/Replacement	185	170	165
Total Families Served	585	575	565

Other – Human Services (FY 2005: \$638,000):

This program addresses the Departments 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. For example, some tribes combined resources between similar program areas to effect costs savings in administration. In certain instance the same staff process applications for 2-3 programs. This program ensures that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of Tribal members.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed approximately \$43 million in general assistance to some 38,000 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 1,600 disabled Indian adults who do not qualify for any other Federal or state assistance.
- Distributed \$30 million to provide support for about 4,400 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 400 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.
- Constructed new homes for about 170 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 is provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land but are without a home.

2004 PLANNED PROGRAM PERFORMANCE

- Distribute approximately \$39 million in general assistance to some 43,000 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 1,600 disabled Indian adults who do not qualify for any other Federal or state assistance.
- Distribute \$30 million to provide support for about 4,400 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 400 Indian families though out 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 170 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 is provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land but are without a home.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Elements		2005 Budget Request	Program Changes (+/-)
Social Services	\$(000)	31,425	-62

Social Services (-\$62,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Education

Program Element		2003 Actual	2004 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Scholarships	\$(000)	27,771	27,644	-47	-500	27,097	-547
Adult Education	\$(000)	2,678	2,466	46	0	2,512	46
	FTE	6	6	0	0	6	0
TCU's Supplements to Grants	\$(000)	1,144	1,299	18	0	1,317	18
Johnson O'Malley	\$(000)	16,908	16,666	77	0	16,743	77
Other Education	\$(000)	1,338	1,299	12	0	1,311	12
Total Requirements	\$(000)	49,839	49,374	106	-500	48,980	-394
	FTE	6	6	0	0	6	0

2005 PROGRAM OVERVIEW

Scholarships (FY 2005: \$27,097,000):

This program supports the Department's goal of Serving Communities by promoting economic growth in Indian communities. Tribes prepare their own development plans that often identify needs for specific training and skills for community members. The Scholarship funds provide tribes with a resource to develop an education program and needed skills within their own communities to meet economic development plans. 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. The 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 and supports the President's commitment to Indian education. In FY 2003, the average grant award will be about \$3,000, which covers about 23 percent of a student's total financial need.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards (\$000)	Number of Graduates
2000	9,585	\$3,000	\$28,456	1,000
2001	9,291	\$3,000	\$27,766	1,050
2002	9,300	\$3,000	\$27,895	1,050
2003	9,021	\$2,910	\$26,999	1,019
2004*	9,201	\$2,865	\$27,644	1,250
2005*	9,385	\$2,710	\$27,097	1,100

* estimated figures for 2003-2004 school year and subsequent years (*)

Adult Education (FY 2005: \$2,512,000; FTE 6): The Bureau seeks to develop the literacy rates of American Indians, particularly those residing on reservations. The percentages 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 2003). To a significant degree, this contributes to the high unemployment found on reservations. This can be improved through an Adult Education program by enabling adults to obtain a GED or the basic skills needed to transition to a community college or job placement. 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 succession of students to each educational level. Indian participation in adult basic education and community education and development courses leads to upgraded skills and abilities to match job placements, which contributes to a stronger local economy in Indian communities and urban areas.

Tribal Colleges and Universities (TCU) Supplements to Grants (FY 2005: \$1,317,000): 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 2005: \$16,743,000): Many American Indian students attend state public schools. The 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 Program (JOM) provide tutoring and counseling (as well as parental support programs). The JOM provides supplementary financial assistance to meet the unique and specialized educational needs of Indian children in public school systems that provides for the culturally related and supplementary academic needs of Indian children. 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. This is the only Bureau program. The current funding serves about 272,000 students in 33 states.

Other - Education (Tribal Design) (FY 2005: \$1,311,000): The 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 2004, 22 Tribes in 6 Regions are participating in this program.

Tribal Priority Programs for education are directed to those activities highlighted by Tribal Leaders during annual budget meetings. One special assistant in the Office of Indian Education Programs 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, Central Office East (COE) and program needs are determined based upon such analysis. This analysis becomes the basis for the budget request in subsequent years.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Goals	2003 Planned	2003 Actual	Change	Reason for Change
Number of Scholarships awarded	9,300	9,021	-279	Scholarship processing and grant distribution overhead consumes approximately 15% of the resources appropriated. Tribes had to reduce numbers of scholarships awarded to maintain a viable grant amount of close to \$3,000 per student.

2004 PROGRAM PERFORMANCE

Goals	2004 Planned	2005 Target	Change	Comments/ Explanation of 2004
Number of Scholarships awarded	9,201	9,385	2%	Goal of increasing by 2% per year.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Scholarships	\$(000's) FTE	\$27,097 0	-500 0

Scholarships (-\$500,000): Scholarship Grants are awarded by tribes to provide financial aid to eligible American Indian and Alaska Native students attending accredited post secondary institutions. This decrease in funding reflects the decreased number of Indian student scholarship applications in FY 2003.

Activity: Tribal Priority Allocations
 Subactivity: Public Safety and Justice

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Community Fire Protection	\$(000)	1,373	1,229	10	0	1,239	10
	FTE	0	0	0	0	0	0
Total Requirements	\$(000)	1,373	1,229	10	0	1,239	10
	FTE	0	0	0	0	0	0

2005 PROGRAM OVERVIEW

Community Fire Protection (FY 2005: \$1,239,000):

While this program is fully contracted by the Tribes, it addresses the Department's goal of Serving Communities by providing for quality communities and enhancing public safety. All of these funds are included in tribes recurring Tribal Priority Allocations base and are subject to the priority setting process of the tribes. These funds support over 40 tribal fire protection programs. The larger community fire protection programs support tribal staff, train volunteer firefighters, repair existing firefighting equipment, and purchase additional equipment. Funds are also used to purchase smoke detectors, fire extinguishers, and emergency lights for tribal buildings.

2003 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.

2004 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 Program and Performance

Activity: Tribal Priority Allocation
 Subactivity: Community Development

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Job Placement and Training	\$(000)	8,996	8,672	+15	0	8,687	+15
	FTE	6	3	0	0	3	0
Economic Development	\$(000)	3,973	3,921	+29	+998	4,948	+1,027
	FTE	18	12	0	0	12	0
Road Maintenance	\$(000)	27,492	27,376	+215	0	27,591	+215
	FTE	238	240	0	0	240	0
Total Requirements	\$(000)	40,461	39,969	259	+998	41,226	+1,257
	FTE	262	255	0	0	255	0

2005 PROGRAM OVERVIEW

Job Placement and Training (FY 2005: \$8,687,000; FTE 3):

The Job Placement and Training Program 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 association across the Nation 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 programs 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, job placement and related tasks.

Economic Development (FY 2005: \$4,948,000; 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 development, the coordination and integration of programs through out the Federal Government, and the partnering of tribal government with local government and the public and private business sector so tribes can develop a self-sustaining economic base. Agency duties include coordinating the

processing of loan guaranty applications and servicing the Bureau's Direct Loans in accordance with the approved loan conditions. 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 their particular needs, the Indian Self-Determination and Educational Reform Act (ISDERA)(Public Law 93-638), as amended, provides them the flexibility to do so.

Road Maintenance (FY 2005; \$27,591,000; 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. The program provides maintenance of roads and bridges constructed under the Indian Reservation Roads (IRR) program in Indian country to provide 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 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, expenditure and its 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 24,500 miles of Bureau-owned roads and 777 Bureau-owned bridges. In addition, the Bureau is obligated to provide the same maintenance activities to another 24,000 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The 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, 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 numeric 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 2003, the Bureau guaranteed loans to 64 businesses that created or sustained 1,549 jobs. The expected goals were exceeded by 22%.

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

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 had been performed to the fullest extent to restore roads to an acceptable standard to ensure health and safety. Out of 6,110 miles of total BIA system paved roads; 1,704 miles were left untouched for maintenance. For 18,422 miles unpaved roads, 9,297 miles were left untouched for maintenance due to available funding levels. And, for a total of 900 Bureau-owned bridges, 395 bridges were left untouched for maintenance. Currently, of the 395, 180 BIA bridges are either structurally or functionally deficient, and they require rehabilitation or replacement to ensure safety under the IRR construction program.

2004 PLANNED PROGRAM PERFORMANCE

An estimated 3,500 clients will be served in FY 2004 with 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 2004, the Bureau's Road Maintenance program began tracking 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

In FY 2004, the Bureau expects to guarantee or insure 65 businesses that will create or sustain 1,300 jobs.

Establish a handbook 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 6,110 miles of Bureau system paved roads to the various levels as defined in the Plan.
- The Bureau will maintain 18,422 miles of other surface type Bureau system roads to the various levels as defined in the Plan.
- The Bureau will maintain 900 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.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Economic Development	\$(000's)	4,948	+998
	<i>FTE</i>	<i>12</i>	<i>0</i>

Economic Development (+\$998,000): The \$998,000 will be used as grant/contract awards to tribes and tribal organizations for the development of essential tribal ordinances and commercial business codes which would provide the necessary separation and exercise of sovereign immunity between business activity and tribal governmental regulatory activities to promote a pro-business environment in Indian Country. While this increase may not show an immediate effect to performance, the long-term effect will be to allow the businesses created, to be better sustained.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Natural Resources, General	\$(000)	4,793	4,834	64	-11	4,887	53
	FTE	22	20	0	0	20	0
<i>Agriculture</i>	\$(000)	22,408	22,288	285	-97	22,476	188
	FTE	195	210	0	0	210	0
<i>Forestry</i>	\$(000)	23,304	24,641	-389	-109	24,143	-498
	FTE	220	209	0	0	209	0
<i>Water Resources</i>	\$(000)	3,624	3,606	519	-3	4,122	516
	FTE	6	6	0	0	6	0
<i>Wildlife and Parks</i>	\$(000)	4,526	4,434	327	-2	4,759	325
	FTE	4	5	0	0	5	0
<i>Minerals and Mining</i>	\$(000)	2,462	2,449	38	-2	2,485	36
	FTE	41	45	0	0	45	0
Total Requirements	\$(000)	61,117	62,252	844	-224	62,872	620
	FTE	488	495	0	0	495	0

2005 PROGRAM OVERVIEW

Natural Resources (FY 2005: \$4,887,000; FTE 20):

This program supports the Departmental goal of Serving Communities by fulfilling Indian trust responsibilities and improving management of land and natural resources. 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. The program provides technical assistance to Indian tribes for activities associated with the development and management of natural resources on tribal and individual trust lands. The scope of areas where technical work is conducted includes, but is not limited to, forestry, agriculture, range, fish and wildlife, water resources and minerals management. The program provides the Bureau and tribes with the ability to cooperate, consult, collaborate, and coordinate with local, state, and other Federal agencies in support of a broad range of conservation activities. 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 2005: \$22,476,000; FTE 210):

This program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets. 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. 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 *Public Law 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 seven 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 2003, funding was provided for 17 reservations 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), enforcement actions affecting farm and pasture leases. Farming operations evaluate compliance with lease requirements, performance, and use. The staff monitors rangeland uses, 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-the-art agricultural techniques in agronomy, soil restoration, and crop rotation through lectures, field demonstrations, and on-site visits. Tribal governments determine annual performance goals and measures of each Agriculture Extension program as part of the local priority setting process involving all program areas. These funds are expended through existing tribal contracts and compacts. In addition, the tribes have established assistance agreements with the land grant institutions for agricultural extension support.

Forestry (FY 2005: \$24,143,000; FTE 209):

This program supports the Department's goal of Serving Communities by managing or assisting tribes with the management of their forests consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. 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.

Indian forests cover over 17 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 767 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 2005 is to harvest 76% of the allowable cut. Performance for this component will also be reported in three measures within the Departmental 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 provide resource accountability.

Forest Development: Forest development performance will be measured as part of the Department's 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 Program Assessment Rating Tool (PART). The performance goal for FY 2005 is 76% 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 2003 where 34% 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 Department's 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 FY 2005 PART Review conducted 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 2005: \$4,122,000; FTE 6):

This program supports the Departmental goal of Serving Communities by improving the management land and natural resource assets. 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. The program assists 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. In FY 2005, funds will be used for continuing efforts to assist tribes in fulfilling the goals associated with research, studies and planning on water management. Funds will be used for continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. This funding (\$198,000) 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 2005: \$4,759,000; FTE 5):

This program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets. 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. Funds will support tribal programs geared 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 by tribes are determined by them, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management, and related programs. Tribal biologist, tribal wardens, and other professional personnel will provide support and assistance to American Indians and Alaska Natives in planning, conserving, and managing their natural resources. Tribes

through the local priority setting process will determine any changes in annual funding and performance.

Minerals & Mining (FY 2005: \$2,485,000; 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. In FY 2005, 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 (DEMIRM) 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 2005, 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 and are ensured proper accountability under the Department's implementation of the President's National Energy Policy.

Funding will be used by tribes to assist the DEMIRM 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

During FY 2003, the Natural Resources staff completed the following:

- Initiated actions to implement strategies for developing energy resources.

- Provided 10 additional grants to the number of Indian tribes receiving grants for Integrated Resource Management Plans (IRMP) for a cumulative 59 grants (to 47 tribes) in FY 2003.
- Continued partnership with the U.S. Forest Service for a 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 at the cost of \$14,000 each nationwide. The goal of this program is for the students to earn Bachelor Degrees in natural resource management fields and then work for the Bureau or Indian tribes in the natural resource programs. The number of graduates varies greatly from year to year, so no annual goal has been set. Since 1996, 38 students have received Bachelor degrees.

In 2003, the 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.

The Agriculture program provided soil survey and range inventory to establish baseline data needed to develop conservation and agriculture resources management plans, as required by the American Indian Agriculture Resource Management Act (AIARMA). Inventories were funded on approximately 4 million acres involving 17 different reservations.

The following table outlines goal achievement for FY 2003.

Goals	2003 Planned	2003 Actual	Change	Comments/Explanations of 2003
The Bureau will provide for the reforestation and improvement of Indian forest land acres needing treatment.	52,000	56,477	+4,477	Favorable weather conditions allowed for additional reforestation and precommercial thinning accomplishments
The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 550 million board feet.	560	634	+74	Extensive timber salvage of 2002 wildland fire areas resulted in exceeding this goal target.

2004 PLANNED PROGRAM PERFORMANCE

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.

In FY 2004, the Natural Resource program will 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 development.
- 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.
- Issue the Indian Affairs Manual (IAM) chapter for the forestry program. The forestry chapter outlines the overall responsibilities, dates, and space of the program.

The following table outlines expected goal accomplishments for the Forestry program in FY 2004:

Goals	2003 Actual	Planned 2004	Change	Comments/Explanation of 2004
The Bureau will provide for the reforestation and improvement of Indian forest lands needing treatment.	56,477	52,000	-4,477	The Bureau does not expect continuing favorable conditions for reforestation and precommercial thinning activities.
The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 570 million board feet.	634	570	-64	Timber salvage of fire areas was completed. Increased funding in FY 2004 allows this goal target to be increased from 560 to 570 million board feet.
Percentage of forested trust Indian land has a land management plan consistent with tribal goals and objectives. (PART)	44%	73%	+29%	The Bureau anticipates the approval of the Forest Management Plan for the Navajo Indian Reservation.
Number of forested reservations covered by forest management plans. (PART)	95	96	+1	The Bureau anticipates the approval of the Forest Management Plan for the Navajo Indian Reservation.
Close the gap between the annual allowable harvest and the current harvest levels. (PART) (million board feet).	634/779 81%	74%	-7%	Expedited harvest of timber salvage of wildland fire areas resulted in the volume harvested exceeding the goal target in FY 2003.
Volume of wood products harvested consistent with applicable management plans. (PART) (million board feet)	634	570	-64	Timber salvage of fire areas was completed. Increased funding in FY 2004 allows this goal target to be increased from 560 to 570 million board feet.
Volume of timber offered for sale. (DOI SP) (million board feet)	800	570	-230	Expedited preparation of timber salvage from wildland fire areas resulted in exceeding the goal target in FY 2003.
Volume of wood products offered consistent with applicable management plans. (DOI SP) (million board feet)	800	570	-230	Expedited preparation of timber salvage from wildland fire areas resulted in exceeding the goal target in FY 2003.

In FY 2004, the Bureau received \$2 million for soil survey and range inventory. The Bureau will continue providing soil survey and range inventory with a similar goal of 4 million acres involving up to 20 different reservations.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Natural Resources	\$(000)	4,887	-11
Agriculture	\$(000)	22,476	-97
Forestry	\$(000)	24,143	-109
Water Resources	\$(000)	4,122	-3
Wildlife and Parks	\$(000)	4,759	-2
Minerals and Mining	\$(000)	2,485	-2

Natural Resources (-\$11,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Agriculture (-\$97,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Forestry (-\$109,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Water Resources (-\$3,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Wildlife and Parks (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Minerals and Mining (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Trust Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Trust Services, General	\$(000)	4,068	4,027	-377	5,491	9,141	5,114
	FTE	18	52	0	25	77	25
Other Rights Protection	\$(000)	2,230	2,057	14	-10	2,061	4
	FTE	21	24	0	0	24	0
Real Estate Services	\$(000)	30,297	30,143	691	-167	30,667	524
	FTE	335	369	0	0	369	0
<i>Probate</i>	\$(000)	7,611	7,572	68	3,959	11,599	4,027
	FTE	82	95	0	25	120	25
<i>Environmental Quality Services</i>	\$(000)	2,311	2,430	7	-8	2,429	-1
	FTE	16	17	0	0	17	0
ANILCA Programs	\$(000)	593	590	-1	0	589	-1
	FTE	1	1	0	0	1	0
ANCSA Historical and Cemetary Sites	\$(000)	420	415	5	0	420	5
	FTE	5	5	0	0	5	0
Total Requirements	\$(000)	47,530	47,234	407	9,265	56,906	9,672
	FTE	478	563	0	50	613	50

2005 PROGRAM OVERVIEW

Trust Services, General (FY 2005: \$9,141,000; FTE 77):

This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by providing overall management responsibility for the operation of trust functions. 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 are accomplished.

Other Rights Protection (FY 2005: \$2,061,000; 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 2005: \$30,667,000; FTE 369):

This program supports the Department's goal of Serving Communities by 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, individual Indians, 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 42,000 transactions that include rights-of-way; land acquisition requests (i.e., trust-to-trust, restricted-to-restricted, restricted-to-trust, and fee-to-trust); sales, surface and 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, 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 2005: \$11,599,000; FTE 120):

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 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 2005: \$2,429,000; 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 Environment Quality Services program supports the Bureau's responsibility, as a Federal agency, to comply with environmental and cultural resources statutes. Program staff will perform or coordinate the compilation and documentation

of information to comply with the applicable laws; review compliance with those environmental cultural resources laws and procedures that apply to all Bureau actions; coordinate initial responses to events that may require natural resources damage assessments; and provide technical assistance on environmental and cultural resources matters to Bureau managers and staff and to tribes within their regions.

ANILCA Programs (FY 2005; \$589,000; 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 to acquire 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 has been provided under Regional Office Operations, Land Records Improvement in the past.

ANCSA Historical Places and Cemetary Sites (FY 2005; \$420,000; 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 of record, 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 the proposed Senate Bill 1466 will likely result in a substantial increase in the number of required ANCSA 14(h) (1) field investigations.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Trust Services General and Real Estate Services funding provided for the following accomplishments.

- Processed and approved 42,000 transactions.
- 42 percent of title encumbrances were filed within two business days.
- Provided land use and transaction technical advice and assistance on 33,000 transactions.

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 is developed
- 21,235 probate cases still pending

Environmental Quality Services funding provided for the following accomplishments.

- Processed 434 Environmental Assessments (EA), 3 Environmental Impact Statements (EIS), and 4,170 cultural resources assessment. Of these assessments, 2555 involved field investigations, and 1,615 file or literature searches only. The entire universe for complying with the National Environmental Policy and National

Historic Preservation Act includes all actions by all Bureau programs. A large percentage of these actions were categorically excluded from EA or EIS analysis.

- Administered 135 permits under the Archeological Resources Protection Act (ARPA), and assisted in nine investigations of violations of ARPA. The entire universe for APRA consists of the number of permit applications received and the number of violations detected or reported.
- Processed 100% of the ARPA permit applications received and responded 100% of the time when asked by law enforcement to assist in the investigation of an ARPA violation.

ANILCA funding provided for program, administrative, contractual cost during FY 2003. The following accomplishments was completed:

- Provided 3 training and outreach programs for Tribal Realty personnel
- Provided technical assistance concerning acquisition of allotment lands including approximately 338 inquires to the Regional Native Allotment Office.
- Reconciled 4,597 tracts utilizing the Bureau, BLM and tribal realty data. This resulted in a correction rate of 35%.
- Completed 10 allotment research projects.
- Reviewed 270 BLM allotment decision for accuracy.

2004 PLANNED PROGRAM PERFORMANCE

Trust Services, General expected accomplishment:

- Continue to process 42,000 transactions.
- Increase the percentage of title encumbrances filed within two business days from 42 percent to 52 percent.
- Provide land use and transaction technical advice and assistance on 36,000 transactions.
- Ensure 17,866 acres of approved land conveyances are completed.
- Complete development and implementation of the Annual Performance and Acreage and Leasing (APAL) report to gather and report the number and acreage of transactions to provide consistent, valid, and verified data in compliance with the Government Performance and Result Act (GPRA).

Other Rights Protection expected accomplishment:

- 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 done at the request of the Bureau.

ANILCA expected accomplishment:

- 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

Approximately 580 probate cases are to be adjudicated in FY 2004 by the ADMs.

The following table outlines expected goal accomplishments for FY 2004:

Goals	2003 Actual	Planned 2004	Change (-/+)	Comments/Explanation
Train Bureau and Tribal employees in principle elements of title recovery	3	15	+12	Measure: Number of training instances including both group and individual sessions. The Bureau expects added training will decrease the processing time of title recovery cases in Alaska.
Complete Pilot Program: outreach to "Title Recovery" Land Owners (ANCSA Corps)	0	3	+3	Measure: Number of Allotments for which positive acquisition agreement can be executed. The Bureau expects that the outreach will increase effective communication between affected parties and will increase effectiveness of acquisition services
Provide Technical Assistance and Review within acquisition processes	20	25	+5	Measure: Number of Instances of Review and Technical Assistance. The Bureau expects to expand this service- facilitating acquisition of Title Recovery Parcels
Data Verification	6125	4500	-1625	Measure: Data verified per Tract Decline based on remoteness and size of Tribal Realty Office. We anticipate higher error rates in smaller offices
Creation of Title Recovery Databases, for tracking	1	2	1	Measure: Number of Databases created. The Bureau expects the databases to facilitate acquisition services through instant access to case status information

The Environmental Quality Services program will continue to fulfill as many training requests as possible and as many requests for environmental technical assistance as are received.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Trust Services, General	\$(000's)	9,141	5,491
	<i>FTE</i>	77	25
Other Rights Protection	\$(000's)	2,061	-10
Real Estate Services	\$(000's)	30,667	-167
Probate	\$(000's)	11,599	3,959
	<i>FTE</i>	120	25
Environmental Quality Services	\$(000's)	2,429	-8

Trust Services, General (+\$5,500,000; FTE +25):

To continue effecting the reorganization of the Bureau to improve the management and delivery of trust resources, funding of \$5.5 million is requested to fund 25 GS-13 Deputy Superintendent positions at field locations. As conveyed by the Secretary in the reorganization plan for the Bureau, establishment of the Deputy Superintendent positions is necessary to ensure dedicated staff is on-board to oversee daily trust transactions and operations. To ensure success in the Secretary's effort to revamp trust operations throughout the nation and for the reorganization itself, additional funds are essential if new staff is to be hired to handle these responsibilities. With 88 field locations and 2 Deputy Superintendent positions planned for each location under the reorganization, the first installment of what will be a multi-year request is the \$5.5 million to achieve the Secretary's goal and fulfill the trust responsibilities. The breakdown of the cost for a Deputy Superintendent, GS-13, position is as follows:

Total Cost of Deputy Superintendent Position

Salary	86,500
EBC (est. 35%)	30,278
Operating Costs (est. 30%)	25,953
Additional Space	1,800
One-time Start Up Costs (See Table 1)	71,150
Training	4,319
Total	220,000

Table 1 – One-Time Start Up Costs:

Furniture	2,500
Cell Phone	150
Computer/Software	5,000
Laptop/Software	3,500
GSA Vehicle	30,000
One-Time Relocation	30,000
Total	71,150

Recognizing that the full cost of adding just one Deputy Superintendent — \$220,000 — cannot be funded within the request for all remaining locations, as it is assumed that some positions will be hired in FY 2003 and FY 2004 within available or reprogrammed funds. An analysis will be conducted on any remaining funds in the second year of availability for discretionary funds within the Bureau's appropriations. If funding is available to fund these positions they will be directed to fulfill the Secretary's reorganization plan. The Bureau will submit to the Congress a request for reprogramming(s).

Additional space will be either GSA or Direct Rental, dependent on the location and availability of space in that location. Total number of Deputy Superintendent position to be added under the Reorganization based on fund availability:

Region	+ FTE
Great Plains	4
Southern Plains	4
Rocky Mountain	1
Eastern Oklahoma	1
Western	4
Pacific	2
Southwest	1
Navajo	2
Northwest	6
Total	25

Trust Services (-\$9,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Other Rights Protection (-\$4,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Real Estate Services (-\$167,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Probate (+\$4,000,000; FTE +25):

The \$4 million request will provide an additional 25 FTE to support the Probate and Attorney Decision-Maker (ADM) program, which is a part of the Department's effort to improve Indian trust ownership information. The additional FTEs, which include Probate Specialists and ADMs, will assist the Office of hearings and Appeals with the processing of pending probate cases in the field where the work needs to be done. Funding will assist the Bureau in increasing the number of probates processed in the cycle time and with completing probate cases to eliminate the backlog. Currently there are two major areas of concern that relate to the growing probate caseload: 1) ongoing fractionation problem, and 2) the probate backlog cases that are a result of the *Babbit v. Youpee* probate cases. Currently, there are an estimated 14,702 pending probate cases that must be heard by the Administrative Law Judge and 3,383 pending probate cases that will be heard by the ADMs.

Probate (-\$41,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings

Environmental Quality Services (-\$8,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Executive Direction	\$(000)	10,891	10,863	773	-63	11,573	710
	FTE	132	131	0	0	131	0
Administrative Services	\$(000)	13,999	13,922	-530	-94	13,298	-624
	FTE	201	203	0	0	203	0
Safety Management	\$(000)	406	404	4	-2	406	2
	FTE	4	4	0	0	4	0
Total Requirements	\$(000)	25,296	25,189	247	-159	25,277	88
	FTE	337	338	0	0	338	0

2005 PROGRAM OVERVIEW

Executive Direction (FY 2005: \$11,573,000; 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 the 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, representation of the Bureau to other governmental agencies and private sector organizations, and overall management of assigned resources at the ground level.

Administrative Services (FY 2005: \$13,298,000; 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. Funding for this program will provide for the following:

Procurement: Procurement planning, specifications, requisitioning, ordering of supplies, materials, equipment, and services necessary for the operation of Agency programs, oversight of purchase orders for compliance with Federal procurement regulations, vendor selection, evaluation of goods and services for acceptability and maintenance of procurement files and records.

Property Management: Maintenance, safeguarding, and accounting for all Agency owned or leased assets, including personal property and equipment, motor vehicles, buildings and other real property; managing acquisitions, transfer/conveyance, and disposal of property and equipment, maintaining property controls, inventories and reporting systems, including direct property management support to Tribal contractors and grantees.

Financial Administration: Budget and financial planning, fund control and accountability and related activities involving the tribes in setting budgetary priorities and goals, preparation and processing of vouchers and other obligation documents, payroll problem resolution, and maintenance of fiscal records and accounts.

Safety Management (FY 2005: \$406,000; 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, implement, and review agency-level safety programs for compliance with Federal laws and regulations and coordinate safety programs with the Indian tribes. Work closely with tribal governments to ensure safe and healthful workplaces. For example, when potentially hazardous conditions are identified in Bureau and tribal schools, the agency staff investigates and determines necessary corrective actions. This program works hand in hand with the Regional Safety Management program, specifically in those locations that do not have funds to support a fully staffed safety program. In those cases, the Regional Office supports the required activities.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Navajo agency safety managers inspected every workplace during FY 2002, including 66 bureau and tribal schools. All inspections were encoded into the Facility Management Information System (FMIS). This will assist in obtaining Federal funds to repair, replace needed items.

The FY 2003 accomplishment are as followed:

- Reviewed and processed 98 Tort claims
- Reviewed and processed 52 Worker's Compensation claims
- Reviewed and processed 17 Employee claims
- Reviewed 187 Student Injuries claims

Agency safety managers provided safety and accident prevention programs to all 66 schools during school orientation at the beginning of the school year. The safety staff conducted 25 seat belt surveys during FY 2003. Agency safety staff participated in the construction of new educational facilities at Thoreau/Baca; Wingate Elementary; Low Mountain; Seba Dalkai; Aneth; Flagstaff Dorm; Dilcon; Shiprock Headquarters; and Navajo Mountain.

2004 PROGRAM PERFORMANCE

In FY 2004, agency safety programs will continue to provide safety and health programs to Bureau and tribal activities at all locations.

- The agencies will continue implementing the Bureau's Safety and Health Strategic Plan, i.e. support the needs of Bureau and tribal safety committees:
- 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.
- Agencies will continue to support Indian tribes; tribal programs and tribal employees with safety and health concerns.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Executive Direction	\$(000s)	11,573	-63
Administrative Services	\$(000s)	13,298	-94
Safety	\$(000s)	406	-2

Executive Direction (-\$63,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Administrative Services (-\$94,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Safety (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Activity Summary

(Dollar amounts in thousands)

Activity: Other Recurring Programs

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Education	\$(000)	555,400	570,603	2,635	-7,480	565,758	-4,845
	FTE	2,842	2,786	0	0	2,786	0
Resources Management	\$(000)	42,324	43,534	108	-8,789	34,853	-8,681
	FTE	9	10	0	0	10	0
Total Requirements	\$(000)	597,724	614,137	2,743	-16,269	600,611	-13,526
	FTE	2,851	2,796	0	0	2,796	0

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Education

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
School Operations	\$(000)	512,562	522,004	2,844	-2,480	522,368	364
	FTE	2,842	2,786	0	0	2,786	0
Tribally Controlled Community Colleges	\$(000)	42,838	48,599	-209	-5,000	43,390	-5,209
Total Requirements	\$(000)	555,400	570,603	2,635	-7,480	565,758	-4,845
	FTE	2,842	2,786	0	0	2,786	0

2005 PROGRAM OVERVIEW

School Operations (FY 2005: \$522,368; FTE 2,786):

This program supports the Department's goal of Serving Communities by improving education systems for American Indians and Alaska Natives. Funding for School Operations is the principle resource providing for teachers, education programs, and materials used in the 184 schools in the Bureau system. These schools provide education for pre-K to 12th grade of American Indian children. The economy in these communities is characterized by poor literacy rates, low income and high unemployment. Improving the education and literacy in these communities is central to the improvement of community life and provides the foundation for economic development.

The Bureau functions in the capacity of a State Education Agency (SEA) for this nationwide school system. The Office of Indian Education Programs manages schools spread across 23 states in many different Indian communities. The education these schools provide is designed to meet the Federal Government's commitment to "leave no child behind" and provide for the education of the indigenous native population of America as called for in numerous treaties, court decisions, and legislation. Programs in these schools are directed to accomplish the Department's strategic goal of serving communities by providing quality communities for tribes and the Bureau's goal of improving the succession of Indian students to each educational level from childhood development to job placement.

The Bureau'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 and Alaska Native villages as distinct cultural and governmental entities. The Bureau's long-term goals for education continue to be directed toward elementary and secondary education levels and efforts to improve proficiency, attendance, graduation levels, and technology. The result will be more Indian graduates with the skills needed to succeed in the future.

Consolidated School Reform Plans (CSRP) has been developed for all schools. CSRPs provide a detailed strategic framework for instituting more 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.

During formulation of the 2004 budget, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs as a means of supporting budget, management, and policy recommendations. The process generated extensive information on program effectiveness and accountability.

The principal PART findings for Indian School Operations were that the Purpose, Planning, and Management components of the Indian School Operations were all properly aligned, and met established standards for success. The FOCUS School Pilot Program was also found to be a successful model. Some recommendations on data collection were also listed. The Office of Indian Education Programs is moving forward with a review and restructuring plan to address the findings in the PART assessment.

The School Operations budget in FY 2005 continues the forward funding for School Year (SY) 2005-2006 for the following programs: Indian School Equalization Program (ISEP), Indian School Program Adjustments, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for these programs will become available for obligation on July 1, 2005, to support curriculum planning and purchases, and classroom operations prior to the start of school.

Program Sub-element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
ISEP (Formula Funds)	\$(000)	346,204	349,919	3,058	0	352,977	3,058
	FTE	2,254	2,139	0	0	2,139	0
ISEP (Program Adjustments)	\$(000)	670	659	2	500	1,161	502
	FTE	3	5	0	0	5	0
Early Childhood Development	\$(000)	15,164	15,604	-33	0	15,571	-33
	FACE	\$(000)	[12,339]	[12,521]	[0]	[0]	[12,495]
TRM	\$(000)	[2,961]	[3,083]	[0]	0	[3,076]	[0]
	FTE	29	41	0	0	41	0
Student Transportation	\$(000)	37,262	38,116	-41	-17	38,058	-58
	FTE	144	143	0	0	143	0
Institutionalized Special Needs	\$(000)	3,797	3,785	8	0	3,785	0
	FTE	8	4	0	0	4	0
Facilities Operations	\$(000)	55,423	57,105	30	0	57,135	30
	FTE	266	318	0	0	318	0
Administrative Cost Grants	\$(000)	44,772	45,613	-265	0	45,348	-265
	New Grant Schools	\$(000)	N/A	2,963	0	-2,963	0
Area/Agency Technical Support	\$(000)	7,583	7,556	95	0	7,651	95
	FTE	138	134	0	0	134	0
School Statistics ADP	\$(000)	687	684	-2	2	682	2
	FTE	0	2	0	0	2	0
Total Requirements	\$(000)	512,562	522,004	2,844	-2,480	522,368	364

Program Sub-element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
	FTE	2,842	2,786	0	0	2,786	0

The Office of Indian Education Programs (OIEP) maintains an extensive array of data on a variety of programs related directly to school operations and effectiveness. The bulk of this data is maintained in a series of databases updated quarterly by the Center for School Improvement (CSI) in Central Office West (COW) in Albuquerque, NM. The CSI databases track over fifty different data items and report these to both Central Office East (COE) in Washington, DC and to the Department of Education. A statistician, two education specialists, and Special Education experts organize the data for use by OIEP. Data is submitted by the schools, and is verified by the 23 Education Line Officers and the Deputy Director for School Operations of OIEP. This data is also provided to the public through OIEP maintained web sites and is used to make recommendations to the Department of the Interior (DOI) regarding budgetary requirements. Analysis of the collected data is performed at Central Office East (COE) and recommendations for program change are developed by the OIEP in conjunction with recommendations and consultations with Tribal leaders. Proposed changes to data collection forms for elementary/secondary and post-secondary education programs will improve and document the tracking of specific indicators that affect budgeting and performance.

Indian School Equalization Program (ISEP) Formula Funds (FY 2005: \$352,977,000; FTE 2,139): Appropriations for the Indian School Equalization Program (ISEP) improve tribal communities through improved education in Bureau-operated, and tribal grant and contract elementary and secondary schools. This funding is for teacher and administrative staff salaries, school programs (core curriculum academic programs reading programs, art programs, music programs, cultural awareness, etc.), textbooks, and general supplies that are used in the classroom to educate Indian Children.

In School Year 2005-2006, 184 Federally-operated and contracted schools will serve approximately 45,671 Indian students and approximately 2,000 residential students within peripheral dormitories. Funds will be distributed using the ISEP formula Weighted Student Units (WSUs) to provide basic educational programs for children in 184 Bureau and tribal elementary and secondary schools. Based on a total of 86,593.32 WSUs (the latest actual figure), the level will provide an average of \$4,029 per WSU for basic educational programs.

The Improving America's Schools Act of 1993 (108 STAT. 3992) *Public Law 103-382* authorizes tuition payments for out-of-state students boarding at Richfield Dormitory in Richfield, Utah, to be paid from ISEP.

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 in addition to \$600,000 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 WSU per dollar value.

The per WSU allocation excludes the set asides described above. Once any appeals are completed, the balance of funds will be distributed to schools based upon the ISEP formula. The total WSU figure includes all of the WSUs generated directly by instructional and residential programs (as identified in tables above), plus the Small School Adjustment, which takes into account the higher per student costs incurred in the operation of very small schools and dormitories with less than 100 students.

In School Year 2003-2004, 184 Federally operated and contracted schools served approximately 48,166 Indian students including approximately 2,000 residential students within peripheral dormitories. Funds will be distributed using the ISEP formula Weighted Student Units (WSUs) to provide basic educational programs for children in 184 Bureau and Tribal elementary and secondary schools. Based on a total of 87,593.10 WSUs (the latest actual figure), the level will provide an average of \$3,963 per WSU for basic educational programs. This is approximately \$7,300 per ADM.

In School Year 2004-2005, 184 Federally operated and contracted schools served approximately 47,671 Indian students including students within peripheral dormitories. Funds will be distributed using the ISEP formula Weighted Student Units (WSUs) to provide basic educational programs for children in 184 Bureau and Tribal elementary and secondary schools. Based on a total of 86,593 WSUs (the latest actual figure), the level will provide an average of \$3,944 per WSU for basic educational programs.

SUMMARY OF SCHOOL YEAR 2003-2004 ISEP FUNDING

Schools		Total	WSU			Totals	
Type	Total	ADM	Instructional	Residential	Gifted & Talented	WSU	\$
Day Schools	118	26,617	38,671.25		2,884.40		164,665,800
* Bureau Operated	34	6,692	9,534.70	0.00	705.07	10,239.	
* Grant/Contract	84	19,925	29,136.95	0.00	2,179.33	31,316.	
On-Reservation Boarding Schools	45	16,293	23,586.66	7,953.30	1,233.83		129,866.100
* Bureau Operated	26	9,956	14,324.60	4,503.45	646.51	19,474.	
* Grant/Contract	19	6,337	9,262.06	3,449.86	587.32	13,299.	
Off-Reservation Boarding Schools	7	2,950	4,352.06	4,693.10	344.27		37,205,600
* Bureau Operated	4	2,121	3,166.54	3,590.75	191.89	6,949.1	
* Grant/Contract	3	829	1,185.52	1,102.35	152.38	2,440.2	
Dormitories	14	1,812	158.23	2,201.39	14.45		11,388,500
* Bureau Operated	1	148	0.00	207	0.00	207.00	
* Grant/Contract	13	1,664	158.23	2,494.39	14.45	2,667.0	
Total	184	47,672	66,768.59	15,347.79	4,476.95	86,593	343,126,000

The following table provides a further breakdown of ADM and WSU by program type:

School Year 2003-2004 ADM & WSU Data

PROGRAM	*STUDENT COUNT	WSU
Instructional Programs:		
Basic	45,818	61,132.01
Exceptional Child	8,014	0.00
Bilingual	26,805	5,361.00
Gifted & Talented	6,858	4,476.95
Total Instructional WSUs		70,969.96
Residential Programs:		
Boarding Schools		
Basic	**7,729	9,771.95
Intensive Residential Guidance	5,137	2,568.50
Exceptional Child	244	00
Dormitories		
Basic	1,733	2,189.95
Intensive Residential Guidance	952	476.00
Exceptional Child	46	0.00
Total Residential WSUs		15,006.40
Total Formula Program		85,976.36
Small School Adjustment		616.96
School Board Supplement		0.00
Total Weighted Student Units		86,593.32

*Note that the numbers in this table for ADM represent counts for each category, and these categories overlap and represent fractional additions of a full-time student. The table is designed to illustrate how the WSU is computed for each category.

**Of this number, 110 are residential only in residential schools and additional 20 are ½ time in academic programs.

The following table provides a history and estimates (*) of the ISEP formula funding.

Fiscal Year	School Year	Number of Schools	ADM	WSU	\$ per WSU
1997	1997-98	185	50,373	91,729	3,067
1998	1998-99	185	50,125	90,422	3,199
1999	1999-2000	185	49,076	88,302	3,422
2000	2000-2001	185	48,693	88,182	3,531
2001	2001-2002	185	48,166	87,296	3,730
2002	2002-2003	185	47,909	86,783	**3,916
2003*	2003-2004	184***	*47,671	86,593	3,963
2004*	2004-2005	184***	*47,671	86,593	3,944
2005*	2005-2006	184***	*47,671	86,593	4,029

* Estimate based on assumption of no change to last verified ISC.

** Funded \$31.00 from balance of ISEP and the Director's Contingency Funds.

***For FY 2003, two schools combined into one school (Baca & Dlo'ay Azhi)

ISEP Program Adjustments (FY 2005: \$1,161,000; FTE 5):

Through this adjustment, the OIEP will be able to initiate two programs directed toward improving the quality of life and the educational environment. The Bureau recognizes that students, particularly students "at risk", can be motivated to improve their academic achievement through participation in school-related activities that are not purely academic. This supplemental funding to the ISEP basic allocation will allocate resources to expand a successful pilot program of FOCUS schools to an additional 5 schools that have had difficulty in meeting the challenging goals of the No Child Left Behind Act (NCLBA). In previous years this program has been funded through several different funding sources, none of which could be relied upon to be available in succeeding years. 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 multiple resources both monetary and in the form of consultant assistance.

This allocation will provide for some flexible funding for non-traditional programs designed to involve at-risk students in education and to encourage more parental participation in schools. Currently, all ISEP funding is distributed on a per-student formulaic basis. The availability of such funding (provided on a competitive basis) will provide the Assistant Secretary for Indian Affairs and the Office of Indian Education Programs with ability to provide incentives to 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.

Finally, most Bureau Schools are on reservations where they have access to the reservation police authorities. The Bureau operates some Off Reservation Boarding Schools (ORBS) located within the city limits of towns or cities and security is provided by those jurisdictions. Two Bureau ORBS (Riverside Indian School in Anadarko, Oklahoma, and Chemawa Indian School in Salem, Oregon) are located on Federal land that is not within the jurisdiction of any local police force. Funds from this line item will provide police/security guard services at these two schools.

Early Childhood Development – FACE/TRM (FY 2005: \$15,571,000; FTE 41): To improve American Indian academic achievement, it is essential that children are prepared for school and have the necessary skills when they enter kindergarten. Many Indian families speak their native language(s) in the home and have lower levels of literacy than typical American families. The result is that many Indian students enter school with limited vocabulary and are less ready to learn than most children. We can prepare students for future success by improving their readiness for formal education. 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 Indian communities. The Early Childhood Development Program provides funds for the Family and Child Education (FACE) (\$12,495,000) program and the Therapeutic Residential Model (TRM) (\$3,076,000) program.

Family and Child Education: The FACE program permits the Bureau to address the needs of at-risk students through an early education program for children from birth through grade three, along with their parents in two settings: home and school. The components include: early childhood education, parenting skills, parent and child interaction time, and adult education. 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. The purpose of the FACE program is addressed through six (6) overarching goals: 1.) Increase parent participation in their child's learning and expectations for academic achievement, 2.) Promote life-long learning, 3.) Support the unique language and cultural diversity of each American Indian community served by the program, 4.) Support and assist parents/primary caregivers in their role as their child's first and best teacher, 5.) Strengthen the family-school-community connections and partnerships, and 6.) increase opportunities of early identification and intervention for children with special needs.

The Bureau started the FACE program in 1990. The program is a multi-generation education program that provides services to children, while parents/adults are provided training to help enhance their parenting skills and address the 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.

The FY 2005 requested funds for 39 FACE sites for an outside independent contractor is currently conducting a two-year study (beginning in FY 04 through FY 05) evaluating the success of the FACE program in raising the achievement level of students in later grades. This requires collecting entry-level data for each student, and then tracking that student over several grade levels. Since state standardized tests are not administered until grade 3, the collection of several grade levels over a large enough population to provide reliable data will take some time. The Office of Indian Education Programs is collecting data that will assist in providing an ongoing ability to analyze student achievement levels.

The achievement of the FACE program over the past few school years, based on the 2001 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	35	351

The FY 2005 program supports sites are at the following locations:

FACE Program Sites

School	State	School	State
Takini School	SD	Chi-Ch'il-Tah/Jones Ranch	NM
Kickapoo Nation School	KS	Na'Neelzhiin Ji'Olta (Torreon)	NM
Fond Du Lac Ojibway School	MN	Wingate Elementary School	NM
Lac Courte Oreilles Ojibwa School	WI	T'iists'oozi' Bi'o'lta (Crownpoint Com.Sch.)	NM
Hannahville Indian School	MI	To'Hajiilee-He (Canoncito)	NM
Blackwater Community School	AZ	Alamo Navajo School	AZ
Ramah Navajo (Pine Hill) Schools	NM	Rough Rock Demonstration School	AZ
T'iis Nazbas (Teechospos) Community School	AZ	Chinle Boarding School	AZ
To'haali' (Toadlena) Community School	NM	Ch'ooshgai (Chuska) Community School	NM
Atsa Biyaazh High School (Shiprock Alt.)	NM	Chief Leschi School System (Puyallup)	WA
Little Singer Community School	AZ	Choctaw Schools – Pearl River	MS
Salt River Day School	AZ	Gila Crossing Day School	AZ
Cottonwood Day School	AZ	Little Wound Day School	SD
Jeehdeez'a Day School	AZ	Paschal Sherman	WA
Dunseith Day School	ND	Nenahnezad Community School	NM
Enemy Swim Day School	SD	Coeur d'Alene Tribal School	ID
Beclabito Day School*	NM	Mescalero Apache School*	NM
St. Francis Indian School*	SD	Oneida Tribal School*	WI
Seba Dalkai Boarding School*	AZ	Santa Rosa Boarding School*	AZ
Tiospa Zina Tribal School*	SD		

* Indicates new FACE site for FY 03

Therapeutic Residential Model (TRM): Some American Indian students require additional, specialized assistance to adjust to academic life. These at-risk students often do not complete their education. With the NCLBA goal of graduating 100% of all students, it is essential that we meet the special needs of these students. The TRM program provides services necessary to achieve positive changes in attitudes, behavior and academic performance of Indian youth attending boarding schools. This pilot program was initiated at three Bureau boarding schools in FY 2001 with a Congressional appropriation of \$2.9 million. The FY 2005 request is for \$3,076,000. These three sites are comprised of one on-reservation residential facility, one off-reservation residential facility, and one peripheral dormitory. The Bureau plans to complete an assessment of the pilot projects during SY 2003-2004. The current TRM sites include Pierre Learning Center (SD), Jones Academy (OK) and Circle of Nations (ND).

The Bureau's off-reservation and on-reservation boarding schools enroll a large population of students who are considered high-risk with these sites providing mental health personnel as well as social workers, health care personnel, and a support staff to meet the holistic needs of these high-risk students. The staff is comprised of nurses, counselors, social workers, clinical psychologists, and trained residential support staff. The staffing will reflect each school's student

population. The provision of appropriate staff and clinical personnel will provide the compensatory assistance that could bring achievement levels closer to normal norms and prepare students for post-secondary education or employment.

The TRM program contains nine-core elements as follows: (1) Comprehensive Mental Health Substance Abuse Services, to improve the capability of residential schools to develop and maximize the spiritual, physical, and mental health of all students as a pre-requisite for enhancing life-long learning; (2) comprehensive student screening/assessment, to provide each residential school student with an appropriate educational, physical, mental health and psychosocial screening assessment for staff to develop an individual residential and educational plan for every student; additional staff training to provide (3) intensive, on-going staff training in mental health and therapeutic community principles and practices to all residential, academic, and support staff by trained and accredited professionals; (4) small group living to provide an alternative emotional/physically safe, nurturing, home environment with a reduced student-to-staff ratio for the high-risk student; (5) home, school, community, and tribal interaction to integrate home, school, community, and tribe to foster understanding of the school's mission through open and active communication. This includes active involvement of the community and home in the school and of the school in the home and community; (6) safe and secure environment to provide a physically safe and nurturing therapeutic community environment, supported with sufficient and appropriate human/facility resources conducive to growth and learning, where every member of the staff is devoted to the total well-being of the students, where there is coordination of all staff and students, and where there is an opportunity to grow and learn together; (7) cultural relevance to integrate culture into all school areas to encourage and raise students' self-esteem, respect, and success by providing opportunities and experiences that allow students to explore their cultural identities/practices and to become aware of their connection and responsibility to Indian people; (8) Year-Round Program to the Therapeutic Residential Programs may offer a year-round therapeutic program based upon American Indian and Alaska Native spiritual and cultural values; and (9) transition period during which the residential schools will receive adequate human and financial resources, training, and physical plant modification, conversions or additions. The necessary components of a Therapeutic School program will be implemented in phases; the FACE and TRM programs support the Departmental goal of serving communities by providing for quality communities by providing students with better home support and/or support from the residential program that would enable them to be more receptive to the teaching/learning process.

Student Transportation (FY 2005: \$38,058,000; FTE 143): A basic requirement for operating a school system is transporting the students to a school that provides the required services. The Bureau school system is widespread (over 23 states), and diverse (schools range in size from 9 students to over 1,000 students) composed of ethnic American Indians from over 400 Tribes with different cultural backgrounds. Some students reside in dorms. Some are local students who are transported daily to the school from home. Others 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. 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, 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, 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 1998-1999 through 2002-2003. 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.

	SY1998-99	SY1999-00	SY2000-01	SY2001-02	SY2002-03	SY2003-04*
Day Student Miles (000)	14,436	14,363	14,510	14,732	15,459	15,886
Resident Student Miles (000)	375	357	363	389	369	428
Total Miles (000)	14,811	14,720	14,873	15,121	15,828	16,314
Dollars per Mile	\$2.10	\$2.26	\$2.30	\$2.29	\$2.17	\$2.13

* Estimated

Institutional Program for Children with Special Needs (FY 2005: \$3,785,000; FTE 4): The No Child Left Behind Act and the Individuals with Disabilities Education Act requires 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 Bureau will provide services in FY 2005 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 Bureau continues to ensure that an appropriate education is provided to eligible Indian children with disabilities and social and emotional needs in the least restrictive environment and as close to their homes as possible. The Bureau will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

Facilities Operations (FY 2005: \$57,135,000; FTE 318): Studies have shown that the learning environment influences student achievement. The Bureau'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 Bureau-funded schools. In FY 2005, the Bureau 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 Bureau's facilities inventory in FY 2004 (some of the new square footage replaced older facilities, some represents additional facilities or space, the space removed from inventory is not shown). Items included in the operations of a Bureau-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 2005: \$45,348,000): The Bureau has a strategic goal of increasing Indian self-determination. The Bureau contracts with local tribal entities to operate 120 of the Bureau's schools. This adds to self-determination as well as reduces administrative costs for the OIEP. The administrative costs saved are passed on to the tribal entities operating the schools in the form of Administrative Cost Grants. 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:

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

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)*. There are two new schools converting to Grant status during FY 2004 (effective July 1, 2004).

The schools are Moencopi Day School and To'Hajiilee-He (Canoncito). For FY 2005, one school (Dzlith-na-o-dith-hle Community School) has been approved to convert to Grant status.

Area and Agency Technical Support (FY 2005: \$7,651,000; FTE 134): To manage the Bureau's Education System, the Office of Indian Education Programs has established 23 regional offices (each led by an Education Line Officer – ELO) to provide technical support and assistance to the local schools and school boards. These local offices can provide on-site assistance and be responsive to local communities while ensuring the general well-being of American Indians and Alaska Native students. This program also supports the goal of providing improved technology, infrastructure and safety management measures to maximize learning opportunities while providing program supervision through 23 ELOs for the 184 Bureau-funded elementary and secondary programs, and the scholarship, Johnson O'Malley Program, and adult education programs. The Bureau will continue to provide technical support and program supervision at the same level in School Year 2005-2006. The ELOs are responsible for executing the following duties:

- represent the Bureau education programs in the working relationships with American Indians, state and local governments, other Federal agencies, and the public;
- direct and assist in the development, application and implementation of overall policies and programs, evaluate performance, and coordinate those features of programs extending beyond the jurisdiction of a single school within the agency or office;
- recommend revisions of national policies, programs, procedures and regulations;
- monitor and evaluate Bureau education programs;
- provide technical assistance and coordination for schools and other offices within their jurisdiction in such areas as curriculum, procurement, contracting, budgeting, personnel and other administrative services;
- direct those agency positions deemed by the Assistant Secretary-Indian Affairs as "directly and substantially" involved in education, including all contract educator positions;
- coordinate, monitor, and as appropriate, certify the validity of management information system data collected by these schools; and
- enhance technology to improve the data collection required to determine school achievement and progress towards goal attainment.

Management Improvements:

The Bureau has reorganized and developed a comprehensive plan to improve school operations. The OIEP will continue to improve administrative practices to maximize efficiency and conserve valuable resources. Some of the many Bureau accomplishments in management improvements are summarized below:

No Child Left Behind Act (NCLBA): Requirements generated by *Public Law 107-110* required reform within the Bureau's OIEP. The Bureau reorganized to meet these new requirements. The

Bureau has also submitted its State Plan to the Department of Education outlining actions to be taken to improve student achievement and meet targeted goals. The Bureau has also initiated a program to make public a variety of school level information on education standards and education success in local schools. This information will be available to the public in written form and through the use of the Internet. The OIEP has already greatly expanded the availability of detailed data on school performance and Office effectiveness.

Administrative Assessment and Program Improvement Guide (AAPIG): Bureau-operated schools have a written guide which details the methodology to be used in measuring the effectiveness of the delivery of quality education programs and services to the children and communities served by the Bureau's OIEP. The guide is being used to review educational leadership, administrative support services and education programs. The Bureau has had a review team visit a majority of Bureau-operated schools and will complete visits to the remaining schools this year. The Bureau will continue its cyclic review of the Education Line Offices while seeking to refine the performance evaluation process.

Improving America's Schools Act of 1994 (IASA): The Bureau has made significant strides in implementing the provisions of IASA, *Public Law 103-382* and *Public Law 103-227*, Goals 2000: Educate America Act. All Bureau schools have implemented school reform plans that provide a detailed strategic framework for instituting more challenging curriculum standards and assessment procedures; creating better accountability and management; and implementing benchmarks, timelines and other monitoring tools. Schools are now updating these plans on an annual basis after analyzing student achievement scores and school performance standards. The Bureau issues an annual report to Congress that summarizes school reform activities, data used to measure performance, and indications of improvement. All school evaluation data is aggregated into a national Bureau report to the U.S. Department of Education. The Bureau holds individual schools and the Bureau school system accountable for results of these annual assessments and plans, goals, and objectives. Both positive and negative incentives are offered to stimulate individuals and organizations to achieve ever-increasing objectives.

National Partnerships for Improving Education: The Department of Education and the Department of Interior encourage the use of partnerships to improve agency performance and maximize efficient use of resources. The Bureau works through two major national partnerships for improving education. The first effort, Access Native America, completed the cabling and connectivity to the Internet (as of January 2002) of the 183 schools Bureau-funded schools. The effort to keep Bureau-funded schools connected to the information highway continues to be maintained and expanded through a variety of programs funded through Federal and private grants. The overall result of this effort is improved data collection capacity, more efficient tracking of student achievement, and increased student learning. The second effort, the Education Personnel Initiative, has improved the overall quality of services to the schools. The quality of school staff affects the overall student achievement. This improvement project at the personnel office has resulted in a streamlined, more efficient hiring process that is able to effectively recruit and hire quality teachers as well as improve the service delivery system thereby improving employee satisfaction and improving staff retention rates. Bureau-operated schools now retain over 80% of school staff from year to year. The OIEP is now working with Tribal Education Offices that operate Bureau contract and grant schools to reach similar goals.

Training Academies: The Office of Indian Education Programs (OIEP) developed and implemented a training program to improve performance of school Principals and Education

Line Officers. Three cohorts have attended a "Principal's Academy"; each met in four sessions designed to train new and existing Principals in a variety of programs, policies, and laws that directly relate to effective school operations and reforms.

School Statistics ADP (FY 2005: \$682,000, FTE 2): The Office of Indian Education Programs developed a pilot program to implement a school statistics collection effort at all Bureau-funded schools that will provide current, consistent and accurate processing of school-related data at all levels within the Bureau. This program, initiated in the 1990's, supports the Departmental goal of serving communities to improve the educational system in Indian communities by providing improved technology and infrastructure to maximize learning opportunities and to ensure the general well being of American Indians and Alaska Native students. This pilot program has proved to be successful and can be implemented at schools to maintain essential assessment data elements.

The No Child Left Behind Act (NCLBA) requires that state education agencies (SEA, of which the Bureau is one) maintain student and school level performance data for performance assessment purposes. The funding provided to date has enabled OIEP to implement software meeting this objective at 16 sites. The software has been modified and updated to meet local needs. An initial group of school staff has received the requisite training to use the software. By implementing a similar School Statistics project throughout the Bureau Education system, the Bureau will eliminate the current cumbersome and time consuming process for developing and distributing annual school operations information by automating the process at the local school level. These resources will now seek to identify the most cost-effective manner through which to expand this data collection system. School statistics must capture and maintain data on student records, academic curriculum, accreditation, student achievement, transportation services, personnel records, food services, and needs assessments. The system will ultimately provide the capability to track student movement between Bureau-funded schools and from/to public and private schools. The system will also capture data on retention rates and dropout rates. The data will be used in the following manner:

- Provide accurate reports on performance measures such as student attendance, retention, and academic achievement.
- Ensure enrollment projections are sound to improve management and accountability to the maximum degree possible.
- Distribute School Operations funds earlier in the school year, allowing schools improved management of their funds.

Department of Education Programs:

In addition to its annual appropriations, the Bureau also administers and provides technical support to several programs funded by the U.S. Department of Education. For School Year (SY) 2003-2004, the Department of Education funding totaled \$211,749,092 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)* (\$63,501,841): Funds are used to supplement services to

disabled children between the ages of five and 21 years enrolled in Bureau-funded schools who require special education and related services in accordance with an Individual Education Plan.

Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17, Part B, Section 611(3)* (\$16,091,798): Funds are distributed based upon a formula to tribes with Bureau-funded schools located on their reservations. The funds are used to assist State Education Agencies (SEAs) in the provision of special education and related services to children with disabilities between the ages of three and five years. SEAs are required to provide a free appropriate public education to these children in accordance with an Individual Education Plan. The Bureau is assigned a technical assistance role by this statute.

Individuals with Disabilities Education Act, *Public Law 105-17, Part C, Section 684* (\$5,359,994): Funds for the Early Intervention Program are distributed by formula to tribes with Bureau-funded schools located on their reservations. Tribes receive funds to assist their respective SEA in the coordination and provision of early intervention services to families of Indian infants and toddlers with disabilities in accordance with an Individual Family Service Plan.

Comprehensive School Reform Demonstration Program, *Public Law 105-78* (\$1,925,653): 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* (\$546,425): 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* (\$81,885,989): 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 Bureau 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* (\$4,500,000): The purpose of this program is to improve student literacy skills and academic achievement through purchase of up-to-date library resources, improvement of school library technology, increased access to library services and access to professionally certified school library specialists.

Title II – Part A Teacher Quality Improvement, *Public Law 107-110* (\$14,580,854): 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* (\$5,115,209): 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* (\$7,145,062): 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* (\$419,133): 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* (\$1,031,267): Bureau-funded schools may apply directly to the Department of Education for funds to support instructional curriculum relating to the study of the history, culture, and utilization of the native language.

Title VII - Indian Education Act, *Public Law 107-110* (\$2,663,774): 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* (\$1,900,000): 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* (\$62,093): 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 2005: \$43,390,000):

Economic development of tribal communities is the most 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 communities members the skills they need to be successful. This program supports the Departmental goal of serving communities to provide quality communities for tribes by improving education. This program also supports the Bureau's goal to improve the succession of students to each educational level from early childhood development to job placement. The Bureau goal is to award 1,734 degrees at Tribal Colleges and Universities in FY 2005.

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. They are unparalleled in their ability to 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.

Program Sub-element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Operating Grants	\$(000)	41,756	47,522	-204	-5,000	42,318	-5,204
Technical Assistance	\$(000)	113	112	0	0	112	0
Endowment Grants	\$(000)	969	965	-5	0	960	-5
Total Requirements	\$(000)	42,838	48,599	-209	-5,000	43,390	-5,209

Operating Grants (FY 2005: \$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 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 have been authorized for funding in FY 2005. Saginaw Community College and Tohono O'odham Tribal College were approved by the Bureau (AS-IA) in October 2003 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 will be eligible for FY 2005 funding.

The following tables displays the actual ISC for FY 2003, which represents the 2001-2002 academic term, the estimate for FY 2004, represents the 2002-2003 academic terms, and the estimated FY 2004 graduates for Title I and Title II colleges.

Status of Tribally Controlled Community Colleges/Universities

Title I Institutions College	State	Indian Student Count		Accreditation ¹	Degrees or Certificate Offered ²	2002-2003 Academic Year Est, Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2004 Grads
		FY 03 Actual	FY 04 Estimate				
Bay Mills Community College	MI	203	209	C	1, 3, 6	890	87
Blackfeet Community College	MT	492	506	A	1, 2, 3, 6	989	90
College of Menominee	WI	238	245	A	1, 2, 6	603	52
D-Q University	CA	81	83	A	1, 2, 6	71	10
Dull Knife Memorial College	MT	160	164	C	1, 3, 6	599	29
Fond du Lac Tribal & Community College	MN	215	221	A	1, 2, 3, 6	488	16
Fort Belknap Community College	MT	200	206	A	1, 3, 6	815	28
Fort Berthold Community College	ND	277	285	A	1, 3, 6	246	49
Fort Peck Community College	MT	343	353	A	1, 2, 3, 6	789	37
Lac Courte Oreilles Ojibwa Community College	WI	426	438	A	1, 3, 6	935	43
Leech Lake Tribal College	MN	223	229	A	3, 6	635	17
Little Big Horn College	MT	346	356	A	1, 6	929	7
Cankdeska Cikana Community College	ND	164	169	A	1, 2, 3, 6	426	16
Little Priest Tribal College	NE	91	93	A	1, 2, 6	338	8
Northwest Indian College	WA	732	753	A	1, 2, 6	3,212	33
Nebraska Indian Comm. College	NE	85	87	A	1, 2, 3, 6	227	11
Oglala Lakota Comm. College	SD	1,034	1,065	A	1, 3, 4, 6	2,146	123
Salish Kootenai College	MT	890	916	A	1, 2, 3, 4, 6	3,101	139
Si Tanka Community College	SD	347	359	C	1, 2, 6	283	32
Sinte Gleska University	SD	799	822	A	1, 2, 3, 4, 5, 6	1,399	83
Sisseton Wahpeton Community College	SD	182	187	A	1, 3, 6	181	12
Sitting Bull College	ND	291	299	A	1, 2, 3, 4, 6	520	27
Stone Child Community College	MT	230	236	A	1, 2, 3, 6	776	25
Turtle Mountain Comm. College	ND	792	815	A	1, 2, 3, 6	1,648	81
Saginaw-Chippewa Tribal College	MI	45	47	A	1,2,6	51	9
Tohono O'odhom Community College	AZ	29	33	A	1,2,6	48	13
Title I Total		8,915	9,164			21,742	1,077*

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

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	State	Indian Student Count		Accreditation	Degrees or Certificate Offered	2002-2003 Academic Year Est. Cumulative	Estimated
		FY 03 Actual	FY 04 Estimate			Indian Students	FY 2005 Graduates
Dine College	AZ	1,661	1,710	A	1, 2, 3, 6	4,429	194

Technical Assistance (FY 2005: \$112,000): 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 2005, 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 2005 funding level will allow the Bureau to continue to provide technical assistance at the same level as FY 2004.

Endowment Grants (FY 2005: \$960,000): Endowments permit schools to develop programs and offer these programs to students in need of assistance beyond the basic costs for education programs. *Public Law 99-428* 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. Endowment grants may be awarded to Title I colleges in the fiscal year after they have met eligibility requirements and will be available to Saginaw and Tohono O'odham in FY 2005.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Goals	2003 Planned	2003 Actual	Difference	Reason for Difference
Learning Progress By FY 2004, 56% of students in BIA and Tribal schools will meet the <u>proficient</u> level for math	Math 54%	Math 53%	-1%	The No Child Left Behind requires including special education students in aggregate. Previous reports excluded these from average achievement. Data collection from the schools has a stronger data V&V element. Previous data was accepted at face value.
Learning Outcomes By FY 2004, 54% of students in BIA and Tribal schools will meet the <u>proficient</u> level for language arts	Language 54%	Language 51%	-3%	
Learning Approach - The average student attendance rate (ASAR) of the schools will be 94% or better in at least 80% of the schools.	91%	89%	-2%	BIA schools initiating actions to increase parental involvement
The Bureau will improve the percentage of teachers proficient in new assessments.	73%	N/A	N/A	The measurement of this indicator was eliminated in the data collection process, since the Dept. Of

				Education no longer requires the data
The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.	100%	98%	-2%	Small schools lacking access to sufficient certified staff, the remoteness of schools hinder recruitment and retention of highly qualified teachers.
Increase the number of degrees granted by Junior and Senior College/Universities	1,400	1,723	+323	This number includes all TCUs, CIT, UTTC, Haskell, SIPI.
The Bureau will improve the percentage of teachers proficient in technology.	76%	75%	-1%	Teacher turnover limited ability to reach objectives.
The Bureau will provide for a 10 percent reduction in the incidences of violence among students.	8,181	9,129	+948	Because of inappropriate measurement process used on FY 2002 baseline data to set FY 2003 annual target. The inappropriate count process yielded an unduplicated count of people committing the acts of violence, rather than the desired cumulative number of acts of violence. Adjusting the FY 2002 number of yields a cumulative number of 9,090 acts of violence for FY 2002. The 9,129 acts of violence reported for FY 2003 is also cumulative and allows for an accurate comparison between the two-year's data.

2004 PROGRAM PLANNED PERFORMANCE

End Outcome Goal 1.3 Protect Cultural and Natural Heritage Resources							
End Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
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 rates. High School senior graduation rate College graduation rate	UNK UNK	UNK UNK	78% Establish Baseline	78% Establish Baseline	80% -----	+2% -----	+9% -----
<i>Learning Approach:</i> Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Teacher retention rate SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
The student attendance rate SP	89%	89%	92%	92%	94%	+2%	+6%
Percent of children that read independently by the end of 3 rd grade SP	UNK	UNK	52%	52%	55%	+3%	+9%
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Improve the student <u>proficient</u> level for language arts BIA	49%	51%	54%	54%	57%	+3%	+9%
Improve the students <u>proficient</u> level for math BIA	50%	53%	56%	56%	59%	+3%	+9%
Decrease the incidences of violence and substance abuse in Bureau funded schools BIA	5,647	9,129	8,949	8946	-2%	-2%	-6%
Increase the number of degrees granted by Junior and Senior College/Universities	1,227	1,723	1,400	1,700	1,734	+2%	1,873
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----

Justification of 2005 Program Changes

Program Element		2005 Budget Request	Program Changes (+/-)
ISEP (Program Adjustments)	\$(000)	1,161	+500
Student Transportation	\$(000)	38,058	-17
Tribal Colleges & Universities (TCU)	\$(000)	43,318	-5,000
Administrative Cost Grants (new grants)	\$(000)	0	-2,963

Indian School Equalization Program (ISEP) Program Adjustments (+\$500,000): The FY 2005 President's Budget request contains a proposal to expand a pilot FOCUS school program that has shown promise to improve student academic achievement in lower-performing schools. Standardized state assessment scores indicated that four of five schools in the pilot program improved reading scores well above targets and much faster than other schools. This funding will expand the pilot program to five additional schools. Success with additional schools would provide evidence to support implementing a new model for school improvement throughout the Bureau educational system.

The increase provides funding to sponsor non-traditional programs, on a competitive basis, to encourage more "at-risk" students to take an active interest in pursuing educational achievement. The programs supported will be after-school programs such as field trips, sports, clubs, and other programs that attempt to more fully engage students in the educational process. Each program will have a tie to an academic learning outcome for the students involved.

Student Transportation (-\$17,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

TCU Operating Grants (+\$506,000): Additional funding is requested to support two additional Tribal colleges that have recently met statutory requirements for funding under Title I of the Tribal Colleges and Universities Act, as amended. Tohono O'odham Community College in Arizona and Saginaw Chippewa tribal College in Michigan will be provided operating grants in accordance with the distribution formula established for Title I TCUs.

TCU Operating Grants (-\$5,506,000): The 2005 budget request maintains BIA funding for TCUs at the 2003 enacted level. Between 1996 -2003, BIA funding for TCUs has increased by 58 percent. Between 2001-2003, BIA funding for these schools has increased by 14 percent. TCUs receive funding from a variety of Federal, State, and Tribal sources. BIA and the Department of Education are the most significant sources of Federal funding. This request, together with expected funding from Education, will provide TCUs about \$ 9,500 per student in 2005.

Administrative Cost Grants Fund (New Grant Schools) (-\$2,963,000): A decrease of \$2,963,000 is requested for separate grants for planning and first year operations funding for schools entering into new contract/grant status on or after July 1, 2005. In the FY 2004 request, a special \$3,000,000 funding proposal to encourage tribal entities to enter into grant/contract agreements with Bureau to operate Bureau-funded schools. There is no indication that this incentive program was successful in encouraging tribes to initiate planning for initiating a grant/contract school program. However, it is assumed that FY 2004 funds will carryover into FY 2005 to cover any anticipated needs. The number of schools operated under contract/grant status by tribes has remained relatively constant over recent years as shown on the table below. Alternative programs will be considered in future requests to reach the final goal of having all Bureau-funded schools managed/operated by tribal entities.

Agency	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 (est.)
BIA	65	64	65	63	60	60
Grant/Contract	120	121	120	121	124	124

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Irrigation O&M	\$(000)	10,007	9,972	-11	-722	9,239	-733
	FTE	6	9	0	0	9	0
Wildlife and Parks	\$(000)	32,317	33,562	119	-8,067	25,614	-7,948
	FTE	3	1	0	0	1	0
Total Requirements	\$(000)	42,324	43,534	108	-8,789	34,853	-8,681
	FTE	9	10	0	0	10	0

2005 PROGRAM OVERVIEW

Irrigation, Operation and Maintenance (FY 2005: \$9,239,000;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 Department bureaus' 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.

The table below denotes the actual and estimated fund obligations for irrigation operations and maintenance:

Funding Distribution	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Court Orders and Legislated Requirements:	\$0		
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	4,000	3,500	3,000
Uintah Irrigation Project, Utah	150	150	150
Pyramid Lake, Nevada	15	15	15
Total Court Orders and Legislated Requirements	7,695	7,195	6,695
			67,195
Water Storage (Bureau of Reclamation):	\$0		
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):			
Tongue River Water Users Association, Montana	25	25	25
Two Leggins/Bozeman Trail Drainage Assn, Montana	15	15	15
Middle Rio Grande Conservancy District, New Mexico	350	350	350
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
Pine River Irrigation District, Colorado	25	25	25
Support Contracts for Irrigation O&M	930	1,395	1,162
Total Contracts (Contractual Carriage and OM&R)	1,605	2,070	1,837
Total Obligations	10,007	9,972	9,239

Wildlife and Parks (FY 2005: \$25,614,000; FTE 1):

This program supports the Departmental goal of fulfilling Indian fiduciary trust responsibilities by improving the management of Indian lands and natural resources assets, and ensuring the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights. 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. In support of Departmental goal that funds are contracted to tribal governments in support of direct tribal conservation and management of fish, wildlife, plant and outdoor recreation resources located on trust lands, and tribal co-management of shared fish, wildlife and gathering resources located in off-reservation settings. The management of multi-jurisdictional fish, wildlife and outdoor recreation resources on Indian reservations and in treaty-ceded areas 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 many fish and wildlife resources and the roles and responsibilities of many tribal governments as resource managers require close coordination with 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.

The Bureau 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 include the monitoring and regulation of Indian hunting and fishing activity, investigations aimed at conserving fish and wildlife populations and associated habitats, and diverse resource management functions and operations. These programs permit direct tribal participation and decision-making as managers of shared fish, wildlife and outdoor recreation resources. 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 performance conducted by Bureau personnel.

Rights Protection Implementation (FY 2005: \$18,375,000; FTE 10):

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Western Washington	\$(000)	4,968	4,907	80	0	4,987	80
Timber-Fish-Wildlife	\$(000)	3,080	3,951	0	-3,951	0	-3,951
Columbia River Fisheries	\$(000)	3,198	3,188	-1	0	3,187	-1
Great Lakes Resources	\$(000)	4,389	4,335	10	0	4,345	10
Chippewa /Ottawa Fisheries	\$(000)	1,671	1,663	-3	0	1,660	-3
U.S./Canada Salmon Treaty	\$(000)	4,208	4,194	2	0	4,196	2
Total	\$(000)	21,514	22,238	88	-3,951	18,375	-3,863

Western Washington Fisheries Management (\$4,987,000): Funding for this program will be allocated through contracts with the Northwest Indian Fisheries Commission (NWIFC) and associated individual 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 (\$3,187,000; FTE 1): Funds for this program will be allocated through contracts with the Columbia River Inter-Tribal Fish Commission (CRITFC) 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 (\$4,345,000): Funds for this program will be allocated through contracts with the Great Lakes Indian Fish and Wildlife Commission (GLIFWC) 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 (\$1,660,000): Funds for this program will be allocated through negotiated contracts with the Chippewa/Ottawa Resources Authority (CORA) 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 plans covering treaty waters in Lakes Superior, Michigan and Huron, a fisheries enhancement program, expanded conservation enforcement and other 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 (\$4,196,000): 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 were executed with the Northwest Indian Fisheries Commission (NWIFC), the Columbia River Inter-Tribal Fish Commission (CRITFC), 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 (\$1,119,000):

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 releases 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.

Fish Hatchery Maintenance (\$492,000):

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 annually.

Tribal Management/Development Program (\$5,628,000):

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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In FY 2003, 100% of the funds were distributed in support of the Irrigation Program in accordance with court orders, water storage, and contracts.

The 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 to the Native American Fish and Wildlife Society to promote and facilitate communications among fish and wildlife resource tribes throughout the country (\$489,700), the Inter Tribal Bison Cooperative and its member tribes to assist in restoring bison to Indian homelands (\$1,728,000), and for the Alaska Subsistence Program (\$494,000). Other TMDP distributions included \$587,000 for the enhancement of wetland and waterfowl resources in the Bureau's Midwest Region, \$623,000 for the management of recreational resources at Lake Roosevelt (Washington State), \$315,000 for the Upper Columbia United Tribes (UCUT) in Washington State, \$346,000 for the Chugach Regional Resources Commission in Alaska, \$99,000 for the Alaska Sea Otter Commission, and \$792,000 for the Bering Sea Fishermen's Association. Funding for these later six projects was not requested in the FY 2003 President's Budget.

2004 PLANNED PROGRAM PERFORMANCE

Goals	2003 Actual	2004 Planned	Change	Comments / Explanation of 2004
Provide for the exercise of off-reservation treaty rights by tribes.	43	43	0	No Change
Provide support for intertribal resource co-management programs.	17	17	0	No Change
Provide support for fish hatchery maintenance projects.	37	50	+13	Projects awarded funds are expected to average lower in cost than in 2003.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Irrigation O & M	\$(000)	9,239	-722
Wildlife and Parks	\$(000)	25,614	-8,067

Irrigation O & M (-\$718,000):

This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Irrigation O & M (-\$4,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Wildlife and Parks:

Washington State Timber-Fish-Wildlife Project (-\$3,951,000): Funding for this Washington State Program will be discontinued in FY 2005 to focus on Bureauwide priorities.

Fish Hatchery Operations (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Tribal Management/Development Programs:

Tribal Management/Development Programs (-\$4,114,000): Funds for seven programs were provided pursuant to Congressional language. Continued funding is being reduced or eliminated as follows in order to focus on Bureauwide priorities:

Bison Restoration Program (-\$1,087,000): Assists in the restoration of bison on Indian homelands.

Chugach Regional Resources Commission (-\$346,000): Oversees Native resource development programs for five Native Villages along the northern rim of the Gulf of Alaska.

Bering Sea Fishermans' Association: (-\$790,000): Supports the involvement of Alaska Native tribes in salmon research projects in the Arctic-Yukon-Kuskokwim region of Alaska.

Lake Roosevelt Management (-\$622,000): 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 (-\$316,000): Provides funding to four tribes in the Upper Columbia River basin to protect tribal hunting and fishing rights.

Wetlands/Waterfowl Management – Circle of Flight: (-\$592,000): Provides funds to tribes in Minnesota, Wisconsin and Michigan for wetland rehabilitation and waterfowl enhancement.

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

Tribal Management/Development Programs (-\$263,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

**NON-RECURRING
PROGRAMS**

Activity Summary

(Dollar amounts in thousands)

Activity: Non-Recurring Programs

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Community Development	\$(000)	2,235	2,470	0	-2,470	0	-2,470
	FTE	0	0	0	0	0	0
Resources Management	\$(000)	32,850	35,988	59	537	36,584	596
	FTE	67	62	0	0	62	0
Trust Services	\$(000)	37,401	37,184	17	-774	36,427	-757
	FTE	72	76	0	0	76	0
Total Requirements	\$(000)	72,486	75,642	76	-2,707	73,011	-2,631
	FTE	139	138	0	0	138	0

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Community Development

Program Element		2003 Actual	2004 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Distance Learning Project	\$(000)	1,490	741	0	-741	0	-741
Rural Alaska Fire Program	\$(000)	745	741	0	-741	0	-741
Salish and Kootenai Nursing Program	\$(000)	0	988	0	-988	0	-988
Total Requirements	\$(000)	2,235	2,470	0	-2,470	0	-2,470

PROGRAM OVERVIEW

Distance Learning Project:

In the FY 2004 appropriations, the Congress provided \$741,000 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 Bureau that will describe the complete proposal for the Distance Learning Project, its relationship to other similar projects and the accomplishments.

Rural Alaska Fire Program:

This program supports the Department's goal of Serving Communities by protecting lives, resources and property. This funding was a special Congressional add-in FY 2003 and FY 2004 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. With the special funding, AVI has made this new technology available to many communities and villages in rural Alaska.

Salish and Kootenai Nursing Program:

The Bachelor of Science in Nursing program at Salish and Kootenai Tribal College is provided at a Bureau-funded Tribal College. The Congress provided an appropriation in FY 2004 for construction of facilities to house students in the college nursing program. Funding for the facilities at this college would be 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 Bureau-operated campuses).

The Office of Indian Education Programs (OIEP) provided funds in FY 2004 to the Rocky Mountain Technology Foundation. The OIEP distributes the funding and monitors the performance of the programs. One special assistant (education specialist) in the OIEP receives and maintains annual reports from the (non-governmental) program managers of this contractor. There is no associated database or information technology (IT) measure that is used to track performance, but written files are maintained.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The funds for the Distance Learning Project in FY 2003 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 Salish and Kootenai Nursing Program was not separately funded in FY 2003. The college did receive funding under the Tribal College and Universities budget line item, but the nursing program did not receive a special grant.
- Funds were used to provide rural Alaskan communities and villages with state-of-the-art fire fighting capability.

2004 PLANNED PROGRAM PERFORMANCE

- The Distance Learning Project will begin offering services and training to students in FY 2004. 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 be constructing a dormitory facility for housing students in the program. There is limited housing for students in the community, which greatly limits the number of students who can benefit from this program. The availability of a dormitory is directed towards supporting the expansion of the program to increase the availability of trained Indian nurses.
- Funds will be used to expand this initiative by providing more rural communities and villages with fire fighting capability.

JUSTIFICATION FOR 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Distance Learning Project	\$(000)	\$0	-741
Rural Alaska Fire Program	\$(000)	\$0	-741
Salish and Kootenai Nursing Program	\$(000)	\$0	-988
Total Requirements	\$(000)	\$0	-2,470

Distance Learning Project (-\$741,000): 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 (-\$741,000): 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 (-\$988,000): 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.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Agriculture (Noxious Weed Eradication)	\$(000)	1,999	2,083	3	0	2,086	3
	FTE	2	2	0	0	2	0
Forestry	\$(000)	16,936	17,758	75	977	18,810	1,052
	FTE	46	48	0	0	48	0
Water Management Planning & Pre-Development [Seminole-Everglades restoration]	\$(000)	8,298	7,944	-36	-276	7,632	-312
	\$(000)	0	148	0	-148	0	-148
	FTE	6	4	0	0	4	0
Unresolved Hunting and Fishing Rights	\$(000)	81	81	10	-14	77	-4
	FTE	9	0	0	0	0	0
Mineral and Mining	\$(000)	2,857	5,802	-10	0	5,792	-10
	FTE	0	2	0	0	2	0
Endangered Species	\$(000)	2,679	2,172	17	-2	2,187	15
	FTE	4	6	0	0	6	0
Total Requirements	\$(000)	32,850	35,988	59	537	36,584	596
	FTE	67	62	0	0	62	0

2005 PROGRAM OVERVIEW

Agriculture (Noxious Weed Eradication) (FY 2005: \$2,086,000; 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; 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. 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 2005: \$18,810,000; FTE 48):

The Forestry program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. The 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.

The specific components of the Forestry program are described below:

Forest Development: Forest development performance will be measured as part of the Department's 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.*" 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 Bureau's responsibility to manage the Indian forestlands in a sustainable manner. Current forest development funding levels allow for the reforestation of approximately 15,000 acres and the precommercial thinning of approximately 40,000 acres. Other program activities include: 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 Program Assessment Rating Tool (PART). The performance goal for FY 2005 is 76% 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 2003 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 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 Bureau's policy to assist Tribes in ascertaining and documenting the goals of Indian owners through an interdisciplinary, integrated approach, which is adaptable to local needs and conditions.

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 under taken by the Department of the Interior can be under taken 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 to assist an additional 12 tribes in initiating the IRMP process. This was 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 Bureau 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 Department's 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 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 that states, "*Percentage of current allowable annual harvest taken.*" The annual performance goal for this program is to harvest 40 million board feet of timber worth \$6 million and to create 25 jobs. 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 Bureau 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 annual performance goal is to restore 150 miles of stream courses and to create 50 jobs. The types of projects funded in this program are: road closures, road eradications and road improvements for erosion control; fisheries habitat enhancement; revegetation of damaged areas with native plant species;

regeneration of old growth forest ecosystems and, stream course enhancement. Also funded is a joint habitat recovery project that is being carried out by the Northwest Indian Fisheries Commission and the State of Washington.

A FY 2005 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 2005: (\$7,632,000; FTE 4):

This program supports the Department’s goal of Serving Communities by improving the management of land and natural resource assets. 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. 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.

Program funds are not used to design, construct, repair or improve facilities or water-related infrastructures. Such development is the objective of other Federal programs, such as the Bureau’s Irrigation and Safety of Dams Construction programs. 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).

Funds are also provided for technical training of tribal youth in the basic skills needed to accomplish key aspects of water resource management, such as stream gauging, quality sampling, initial response to pollution, land surveying, mapping, graphing, and data management and reporting. Since 1992, technical training has been provided to more than 305 tribal youth. In FY 2003, 45 Indian youth were trained in classroom and field activities by Federal and academic professionals, as well as on-the-job training as one-year interns with tribal governments.

Unresolved Hunting and Fishing Rights (\$77,000):

This program supports the Department’s goal of Serving Communities by fulfilling Indian

fiduciary trust responsibilities. 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. Funding provides support for tribes engaged in negotiations with other fish and wildlife resource management authorities to clarify the scope of Indian hunting, fishing and gathering rights, and the nature and extent to which such rights may be exercised. Funds will be distributed based on the relative importance and potential of the treaty right in satisfying subsistence and ceremonial needs, to promote standardized conservation enforcement policies and to maximize benefits among participating tribes.

Minerals & Mining (FY 2005: \$5,792,000; FTE 2):

This program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. 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. In FY 2005, Minerals & Mining Programs will continue to increase energy and mineral resource development on Indian lands as part of the President's National Energy Policy. To accomplish this, the Bureau of Indian Affairs' Division of Energy and Mineral Resources Management (DEMIRM) will continue to implement its programs under the guidance of the Departmental Strategic Plan and Government Performance Result Act (GPRA) performance measures. Such activities shall include further expansion and improvement over trust management functions, resource development plans, project field operations and program outreach. In addition, the DEMIRM will further implement Central Office policy that mandates accountability and reporting requirements from *P.L. 93-638* (self-governance and self-determination) tribes and Bureau Regional Offices that obtain funding from the Tribal Priority Allocation and Regional Office Program budget categories for Minerals and Mining Resource Management.

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

Indian Mineral Development Act

The Bureau holds in trust and assists tribes and Indian individuals in managing approximately 56 million acres of land for Indian individuals and tribes in Indian Country. Over 2 million acres of this trust land is actively leased for oil, gas, and coal. It is estimated that an additional 15 million acres of undeveloped energy and mineral resources may exist on Indian individual and tribal lands. The Indian Mineral Development Act of 1982 (IMDA) provides a statutory method for

development of these non-renewal trust resources. In carrying out these mandates, the DEMRM must increase its review of tribal IMDA proposals for best interest determinations, policy compliance, and technical merit in accordance with IMDA mandates. In addition, requests for assistance from tribes for the DEMRM to help with preliminary negotiations of terms and conditions to be included in tribal IMDA agreements with third party developers are expected to increase significantly with the projected increase in energy and mineral resource development on Indian lands. The DEMRM provides timely information, economic analysis, recommendations, and support to tribes during the negotiation and approval phases of the Mineral Development Agreements. 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. The Division has found that many tribes do not have the technical expertise necessary for detailed valuation of their energy and mineral resources. The Division assists the tribe in optimizing their mineral resources' value. These IMDA agreements serve to further the tribe's goals of sustainable energy and economic development. Currently, IMDA support functions have increased over two hundred percent (200%) since FY 2002. In FY 2005, in an effort to further streamline the IMDA approval process; the DEMRM plans to retain final signatory approval over all IMDA agreements at the Central Office level.

Mineral Assessment Program: The Mineral Assessment program (MAP) provides monetary grants and geo-scientific technical assistance to tribes necessary to evaluate mineral resource potential through the acquisition of exploratory data and the subsequent geo-scientific interpretation. Funds support the development of computer-based systems to make this information readily accessible to the Indian mineral owner. Requests for assistance from tribes to determine their energy and mineral resource development potentials continue to increase. Between the period May 2003 and November 2004, requests for assistance under the MAP increased from separate projects to 34 projects to 113 separate projects, an increase of three hundred-thirty percent (+330%). Such activities includes:

- Collecting energy and mineral resource data
- Overseeing resource exploration and identification
- Conducting feasibility studies and market analyses of identified resource potential,

The Mineral Assessment Program is consistent with goals and policies set by the Administration regarding Government's trust responsibility to American Indians and the ongoing activities to improve trust asset management. The goal of achieving new production of Indian energy resources contributes to the Nation's needs, via the President's National Energy Policy, while also benefiting the economies of Indian communities. The mineral assessment funding goes directly to tribes for the determination of mineral resource potential and contributing to the Secretary's trust responsibility for management of these resources. This program supplies tribes with resource information before any negotiations begin. By providing this type of information to the Indian landowner, the ability to maximize mineral income from the development of the mineral resources is greatly enhanced. Moreover, successful development of these resources by tribes creates many long-term career level jobs for American Indians, provides sustainable, supplemental funding streams for tribal government operations and improves the overall quality of life within reservation communities.

Outreach Program

The Outreach program is designed to stimulate interest on Indian reservations by identifying tribes interested in considering a mineral proposal, publishing geotechnical data on mineral resources on Indian Trust Lands, discussing the positive effects of doing business on Indian lands, establishing ground rules for mineral proposals/negotiations and providing a neutral environment for both the tribe and third-party developers to interface. For over fifteen years the DEMRM has assisted tribes in assessing their trust lands for energy and mineral resources. Many tribes wish to promote mineral development on some of the prospects discovered by these mineral assessment studies, but do not have the background or knowledge of how to proceed. In FY 2005, the DEMRM will continue to plan, host and sponsor national and regional conferences on energy and mineral development opportunities in Indian country. These conferences will cover all aspects the development process as well as many types of energy and mineral resources prevalent on Indian lands. Participants will include tribal project representatives from tribes that the DEMRM has previously helped to reach successful development operations on their reservations. Since the DEMRM Outreach program began in FY 2003, specific tribal development projects and other forms of assistance requested by tribes have increased over four hundred percent (+400%).

Trust responsibility for natural resources is one of the most critical functions performed by the Bureau in fulfilling the treaties and agreements established with Native American Indian tribes. The energy and mineral resources on Indian lands are almost always hidden in the subsurface and must be identified through exploration methods. Energy and mineral development agreements are becoming increasingly sophisticated and complex, requiring substantial analysis to determine if the proposed agreements are in the best interest of the Indian mineral owners. In FY 2005, the DEMRM will increase its capacity to provide technical assistance, cataloged data reports, initial interpretation of energy or mineral exploration data and pre-development, development, production and marketing studies/analyses. Further development of Federal policies and the promulgation of additional/revised/amended program regulations for publication in the Federal Register, along with the publication of guidelines and Bureau Manuals that implement the mineral related regulations would also be required. Responses to Congressional, state and public inquiries related to energy and mineral activities on Indian lands and potential effects of proposed legislation that may impact those developments, especially the anticipated Energy Policy Act legislation currently before the 108th Congress will require additional program resources and FTE assignments.

Related inter-agency activities will consist of the preparation, coordination, tracking and reconciliation of Memoranda of Understanding (MOU) and Memoranda of Agreement (MOA) between the Bureau, the Bureau of Land management (BLM) and the Minerals Management Services (MMS) as they relate to statutory management responsibilities between the agencies over Indian mineral development projects. The DEMRM is also responsible for the oversight of BLM field offices and their trust responsibilities dealing with oil and gas field activities on Indian lands. These activities include evaluation of IMDA agreements, diligence/drainage issues, operational permitting (applications to drill, sundry notices, etc.), bonding and lease sales, the development and/or approval of tribal mine plans and oversight of compliance with regulatory inspection and enforcement mandates.

Other trust responsibility areas also arise after oil or gas production has been established. Operators continue to concern the Bureau with mismanagement of oil well/gas field production. Examples include improper reservoir management (causing less oil/gas to be recovered), diligence issues (commitment to drill offset wells or development of productive geologic formation) and drainage (production of oil/gas beneath Indian lands from offsetting non-Indian leases). Indian oil, gas, coal, and solid minerals are non-renewable, depleting resources. Therefore, it is critical that the DEMRM, in carrying out the trust responsibilities of the Secretary, be as effective and efficient as possible in performing these trust responsibilities.

Summary of Data Storage for FY 2003

Reservation	Line Miles 2D Seismic	Square Mile 3D Seismic
Blackfeet	740	10
Crow	258	91
Fort Peck	820	
Fort Belknap	44	
Fort Berthold	328	
Jicarilla Apache	890	
Navajo	1850	41
Osage	433	114
Southern Ute	168	
Uintah & Ouray	47	30
Ute Mountain Ute	931	15
Wind River	811	120

Using information generated by the Division’s Mineral Assessment, NIEMR and NISES program, tribes have increased their efforts to enter into mineral agreements. By having a more thorough understanding of both the geo-technical data and economic information, tribes are now entering into agreements that are highly complex, but economically beneficial to the Tribes.

National Indian Oil/Gas Evaluation and Management System (NIOGEMS)

NIOGEMS is operated at the local level, by Indian resource managers, to locate and display complex energy and mineral information in map form concerning production, lease information, and well data. NIOGEMS is an automated system for tribes to effectively manage and optimize their energy and mineral resources. NIOGEMS is currently installed at 8 sites: Wind River, Uintah & Ouray, Ute Mountain Ute, Alabama-Coushatta, Blackfeet, Fort Peck, Southern Ute and Jicarilla Apache (the last two are both located in the agency office in Ignacio). The current version of software installed at all sites runs on PC based computer workstations. The Division will customize the Alabama-Coushatta’s NIOGEMS to allow for collection, analysis, and storage of near real time production data, as part of the “Remote Sensing of Oil and Gas Production Pilot Project”. Planned deployment for 2004 will include the Ft. Peck, Navajo, Crow, Fort Belknap and Rocky Boys reservations, along with the Bureau Agency’s, field offices and Regional Offices that serve these reservations. In addition, the DEMRM plans to conduct several other installations and training sessions of the NIOGEMS throughout FY 2004. Our projected FY 2005 installation and training goals will be to have every tribe that is under a MAP and/or IMDA to have this program up and running in order to streamline and centralize the trust management functions over these resources in an electronic on-line, real-time manner, consistent with industry

standard, state-of-the-art technologies that are modified, secured and certified by the Office of the Special Trustee (OST) for the purposes of trust management operations.

The FTE's will be used to increase the number and the complexity of the mineral assessment studies conducted on behalf of our tribal and individual Indian landowner constituents. As tribes and mineral companies develop more sophisticated mineral agreements under the Indian Mineral Development Act, further generation of comprehensive mineral information is required in order to better understand, evaluate and negotiate these agreements. The FTE's will allow for the continued growth in geo-scientific disciplined staff that will serve to increase the DEMRM's overall capacity and capabilities to expand a mineral assessment program and inventory database. Such improvements are necessary to carry out the Administration's goals of increasing energy and mineral resource development on Indian lands as part of the President's National Energy Policy. In addition, the development of raw resources coupled with value-added industrial growth of said resource development will increase sustainable economic development opportunities throughout Indian country, provide a basis for tribes to formulate energy and other natural resource development policies and create business structures for development and production of their mineral resources at maximum economic benefit. The FTE will assure that the Bureau will have its own expertise to assist the tribes in their negotiations with an ever-expanding scope of third-party development companies. This will allow the Bureau to continue meet its trust responsibilities to Indian tribes. Failure of the Bureau to perform these functions harms the Indian mineral owners by lost opportunities and/or delayed revenue from raw energy and mineral development/production, secondary development opportunities such as power-generating facilities, crude oil and bio-diesel refineries, and value-added industrial mineral resource industries such as concrete, asphalt, gypsum and other construction/ building material development projects, which are all directly related to sound tribal and federal management practices over the development of Indian energy and mineral resources.

Endangered Species (FY 2005: \$2,187,000; FTE 6):

In FY 2005, the program will support the Department's goal of Serving Communities by improving the management of land and natural resource assets. 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. The Endangered Species program addresses the Bureau 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. In FY 2005, the program will continue to provide resources to accomplish ESA compliance, provide ESA training for Bureau and tribal personnel to enhance and provide technical assistance to the Bureau and tribes for complex ESA-related analyses, and accomplish regulatory compliance in a timely fashion. In order to effectively administer crucial programs of the Bureau and to improve conditions for the endangered species on Indian lands, two training sessions are provided annually for Bureau and tribal employees in the areas of environmental management and endangered species preservation. Funding has allowed the 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 murrelet and northern spotted owl. In addition, the funds allow the 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Agriculture program distributed \$1,999,000 to 80 different tribes for 306 noxious weed control projects. Crews comprised of the Bureau and tribal staff, as well as contractors and cooperators treated noxious weeds on approximately 90,000 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 the goat project to accomplish control of the weeds.

The Water Management Planning and Pre-Development program provided technical assistance and support to tribes for 150 water resources management planning and pre-development ground and surface studies regarding quantity and quality of water.

The table below denotes the number of projects for each region:

Regional Office	FY 2003 Actual (\$000)	Number of Projects
Alaska	604	12
Central	1,297	4
Eastern Oklahoma	354	6
Eastern	407	5
Great Plains	483	9
Midwest	616	19
Navajo	693	16
Northwest	656	14
Pacific	810	21
Rocky Mountain	579	16
Southern Plains	210	3
Southwestern	920	19
Western	670	6

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 following table outlines goal achievement for FY 2003.

Goals	2003 Planned	2003 Actual	Change	Reason for Change
Reforestation and improvement of forest lands needing treatment (acres)	52,000	56,477	+4,477	Favorable weather conditions allowed for additional treated acres
Increase number of Tribes developing IRMP's by providing grants	12	10	-2	The ten highest rated IRMP development proposals expended all available funding.

2004 PLANNED PROGRAM PERFORMANCE

The Bureau's Noxious Weed Eradication program is working jointly with the Department of Agriculture in controlling tamarisk. The program goal is to control noxious weeds on 90,000 acres, and an additional 2,000 infested with tamarisk, for a total of 92,000 acres in the Southwest.

The following table outlines expected goal accomplishments for FY 2004.

Goals	2003 Actual	Planned 2004	Change	Comments/Explanation of 2004
The bureau will provide for the reforestation and improvement of forest lands needing treatment.	56,477	52,000	-4,477	The Bureau does not expect to have continuing favorable conditions for reforestation and improvement treatments in FY 2004.
The Bureau will increase the number of Tribes developing IRMP's by establishing additional planning grants.	10	24	+14	Increased funding in 2004 will allow the establishment of the additional IRMP development grants.
The Bureau will provide support for 150 Tribal water resources management projects	150	150	0	
Provide funding through the Bureaus mineral assessment program for Tribes to contract for field exploration studies to locate and identify mineral resources on Indian trust lands.	28	35	+7	DEMIRM's budget for mineral assessment projects was increased in FY2004.
Provides support for the National Indian Oil/Gas Evaluation and Management System (NIOGEMS), which is operated at the local level by	Support and service 8 NIOGEM S sites.	Support and service 12 NIOGEMS sites.	+4	Increase in DEMIRM's budget will allow for the installation of more NIOGEMS systems

Indian resource managers to locate and display complex energy and mineral information in map form concerning production, lease information, and well data.	Upgrade NIOGEM S from UNIX to PC base Computers	Move all NIOGEM S sites to a PC base Computers		
National Indian Energy and Mineral Resources (NIEMR), which is the primary data warehouse for Indian energy and mineral data, consisting of hardcopy report files, maps, logs, and digital data pertaining to the evaluation and assessment of undiscovered energy and mineral resources.	1,091 documents	300 documents	-791 documents	Due to restrictions placed on DEMR regarding placing proprietary Indian trust data on our computer systems, DEMR only expects to digitally archive those data sets which Tribes have released into the public domain.
Provide funding for Pacific Northwest Tribes to continue toward the recovery of marbled murrelets and northern spotted owls while implementing Tribal forest management activities	7 Tribes	7 Tribes	0	

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Forestry	\$(000)	18,810	977
Water Mgmt. Planning & Pre- Development	\$(000)	7,632	-276
Seminole-Everglades Restoration	\$(000)	0	-148
Unresolved Hunting & Fishing Rights	\$(000)	77	-14
Endangered Species	\$(000)	2,187	2

Forestry:

Forestry (+\$1,000,000): Funds requested in FY 2005 would enable the Bureau to increase the number of Forest Management Plans and the number of acres of Indian forests covered by approved plans. Performance in Forest Management Planning is the key long-term performance measure of the PART. The performance goal for FY 2005 is 76% 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 2003 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. The majority of funds will be outsourced to the tribes through self-determination contracts and self-governance compacts.

Forestry (-\$23,000): Based on a Departmental effort to improve fleet management and attain

cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Water Management Planning & Pre Development:

Water Management Planning & Pre Development (-\$273,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Water Management Planning & Pre Development (-\$3,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Seminole-Everglades Restoration (-\$148,000): Funds were provided pursuant to Congressional language. Continued funding is not being sought in order to focus funding on programs that are a higher priority to tribes on a nationwide basis. The Tribe receives funding for Everglades Restoration within their Tribal Priority Allocations base.

Unresolved Hunting and Fishing Rights:

Unresolved Hunting and Fishing Rights (-\$4,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Unresolved Hunting and Fishing Rights (-\$10,000):

This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Endangered Species (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Trust Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Indian Rights Protection	\$(000)	15,536	15,468	-2	-750	14,716	-752
	FTE	15	15	0	0	15	0
Real Estate Services	\$(000)	10,978	10,903	-3	-7	10,893	-10
	FTE	15	17	0	0	17	0
Environmental Management	\$(000)	9,741	9,676	14	-15	9,675	-1
	FTE	30	30	0	0	30	0
Navajo-Hopi Settlement Program	\$(000)	1,146	1,137	8	-2	1,143	6
	FTE	12	14	0	0	14	0
Total Requirements	\$(000)	37,401	37,184	17	-774	36,427	-757
	FTE	72	76	0	0	76	0

Indian Rights Protection (FY 2005: \$14,716,000; FTE 15):

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Litigation Support	\$(000)	1,970	1,954	10	0	1,964	10
	FTE	12	12	0	0	12	0
Water Rights Negotiation/Litigation	\$(000)	10,923	10,848	-8	-363	10,477	-371
	FTE	2	2	0	0	2	0
Attorney Fees	\$(000)	2,643	2,666	-4	-387	2,275	-391
	FTE	1	1	0	0	1	0
Total Requirements	\$(000)	15,536	15,468	-2	-750	14,716	-752
	FTE	15	15	0	0	15	0

2005 PROGRAM OVERVIEW

Litigation Support (\$1,964,000; FTE 12):

This program supports the Departmental goal of Serving Communities by 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 Bureau's Water Rights Negotiation/Litigation Program.

The Program assists the tribes or 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 (\$10,477,000; FTE 2):

The program supports the Department's strategic goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities by assisting tribes with establishing and defining water rights and settling claims through negotiations and/or litigation. In FY 2005, 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 Bureau and individual Indian tribes, associated with these efforts. During 2005, approximately 20 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 2005 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 within nearly 50 stream adjudications and approximately 25 water rights negotiation efforts. The Program also focuses on the instituting of Assessment Teams, related to the establishment of a Federal Negotiation Team for a particular water rights matter. The Program also gives consideration to the need for subsequent programs 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 seven 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 (\$2,275,000; FTE 1):

This program supports the Departmental goal of Serving Communities by 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, statute, court decision or other legal authority. Pursuant to the Bureau'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 includes 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 \$160,000 each to the Navajo Nation and the Hopi Tribe as authorized in 25 U.S.C. section 640-27(a).

Real Estate Services (\$10,893,000; FTE 17):

The Real Estate Services program supports the Department's goal of Serving Communities by fulfilling the Indian fiduciary trust responsibility by improving ownership information. This program enhances the Bureau'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 2005, the Bureau will provide technical advice and assistance, as well as process transaction 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		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Unresolved Indian Rights	\$(000)	1,276	1,192	-1	-2	1,191	-3
	FTE	0	0	0	0	0	0
Cadastral Surveys	\$(000)	7,991	7,991	-1	-5	7,983	-6
	FTE	0	0	0	0	0	0
Lease Compliance	\$(000)	1,711	1,720	-1	0	1,719	-1
	FTE	15	17	0	0	17	0
Total Requirements	\$(000)	10,978	10,903	-3	-7	10,893	-10
	FTE	15	17	0	0	17	0

Unresolved Indian Rights Issues (\$1,191,000)

This program supports the Department's goal of Serving Communities by fulfilling Indian trust responsibilities. In FY 2005, 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 (\$7,983,000; FTE 17)

This program supports the Department's goal of Serving Communities by fulfilling Indian trust

responsibilities. In FY 2005 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 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.

The Bureau has an interagency agreement with BLM to meet the Bureau's goal of securing cadastral surveys for tribal and individually owned Indian trust or restricted lands. The Bureau cannot do these surveys but must provide the funding for the surveys. The funds will also provide for the operation of BLM cadastral survey project offices. 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. Since 1989, approximately 9,700 boundary miles have been surveyed. Miles of lands surveyed range from 624 in 1998 to 2,207 in 2002.

Lease Compliance (\$1,719,000)

The Bureau'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 2004, 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 2005: \$9,675,000; FTE 30):

The environmental program supports the Department's goal in protecting and preserving trust land and trust resources by improving the management of environmental and cultural resources on Indian lands. The program provides national leadership and guidance to Bureau programs and tribes on compliance with environmental laws and regulations, executive orders, and other requirements, and promotes pollution prevention practices.

In FY 2005, funds will support:

- Bureau's environmental auditing program pursuant to Executive Order 13148;
- Implementation of environmental management systems at appropriate Bureau facilities;
- Development and maintenance of the environmental module in the Facility Management

Information System;

- Continuation of an interagency agreement with the Public Health Service, Center for Disease Control, Agency for Toxic Substance Disease Registry (ATSDR) for projects that have the potential for public health effects;
- Continuation of an underground tank specialist who is on detailed from the EPA to assist the Bureau in addressing petroleum and oil storage tank management on Indian lands;
- Respond to environmental emergencies.

The program provides a representative to the Tribal Solid Waste Interagency Workgroup (comprises of representatives from the U.S. Environmental Protection Agency, the Bureau, Indian Health Service, the Department of Agricultural, Defense, and Housing and Urban Development) to help coordinate Federal assistance to tribes in bringing Tribal waste disposal sites into compliance with the municipal solid waste landfill criteria (40 CFR Part 258). The Bureau will continue to contribute funds for specific tribal projects in addressing open dumps on Indian lands.

The program will provide funds to selected tribes for environmental remediation projects, which is also consistent with the program's annual performance goals. Funding is based on the regions priority list for projects. Most tribal projects are initiated by *Public Law 96-638* and typically include, but not limited to, cleanup of underground/aboveground storage tanks, illegal solid waste dumps, asbestos and lead paint containing materials in buildings, and waste materials that are potentially hazardous. In addition, the program will provide funds to remediate contaminated sites identified on the environmental contingent liabilities reports. These sites will be determined based on the extent of the contamination and risk factor. This effort is also consistent with the program's annual performance goal.

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

Navajo-Hopi Settlement Program (FY 2005: \$1,143,000; FTE 14):

In FY 2005 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Bureau's Environmental Management Program achieved the following goal performance in FY 2003:

- Provided funding to approximately 66 tribes for environmental projects
- Provided funds to three tribes to address open dumps under the Tribal Open Dump

Project.

- Continued engaging the Hopi and Navajo Tribes and the U.S. EPA in an alternative dispute resolution process to select a remedy for the Tuba City landfill closure project; provided funds for an outside mediator, completed work on cost estimates for several closure options, and provided funds to further investigate groundwater contamination.
- Conducted four NEPA/Phase I Contaminant Survey Training
- Through an interagency agreement, funded ATSDR to assess and provide public health consultations on topics ranging from old pesticide sites on the Navajo Nation, a land acquisition project by a tribe in the upper peninsula of Michigan, and a study of the effects of PCB and dioxin contamination in the Penobscot River on the local tribe.
- Check sheets on environmental protocols;
- Conducted EMAP audits at 16 agencies consisting of 66 facilities;
- Conducted workgroup meetings, developed draft environmental policy and guidance and facilities Bureau environmental management system development through pilot projects at three agencies.
- Developed Executive Order 13101 - Greening Strategic Plan, and facilitated a greening workgroup and identified pilot project for recycling and green procurement.
- Continued development of the Facility Management Information System environmental module
- Revised environmental contingent liabilities criteria and developed guidance
- Conducted 12 of ARPA Training.
- Conducted a workgroup meeting to refine the Bureau's Environmental Management Audit Program (EMAP) documents, which include Program Guide, Auditor's Handbook,

In FY 2003 the Bureau in conjunction with the Navajo Nation developed proposed grazing regulations for the Navajo Partitioned Lands. These proposed regulations were published in the federal register on October 12, 2003. 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 in conjunction with the Bureau staff completed annual vegetative analysis on the Hopi Partitioned Lands to determine adjustments in livestock numbers based on available vegetation.

Goals	2003 Planned	2003 Actual	Change	Reason for change
The Bureau will assist 63 tribes by procuring defense services or private counsel in support of water and land claims and the protection of trust and cultural resources.	63	63	No Change	
The Bureau will fund 80 project Proposals for technical research and studies.	83	83	No Change	
The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights	20	20	No Change	

claims				
The Bureau will facilitate the growth of trust income by processing 37,000 trust transactions for Tribal and individual Indian landowners, increasing the number of probate cases processed to 3,000 and increasing the boundary designation of trust lands to 2,989 miles and 4,630 monuments.	37,000	37,000	No Change	
	2,989	2,989		
	4,630	4,630		

2004 PLANNED PROGRAM PERFORMANCE

In FY 2004, Water Rights Negotiation/Litigation funds will be used for technical research and studies related to the negotiation and preparation and/or defense of tribal water rights claims and approximately 20 negotiation teams will continue efforts for the quantification of water rights reserved for tribal trust lands. Program dollars will support approximately 100 projects related to water rights, including the support of some 40 tribes. Program funds will also support on going efforts in approximately seven active litigation, 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.

The Environmental Management Program expects to accomplish the following in FY 2004:

- Ensure that 39% of planned audits are conducted
- Implement three environmental management systems.
- Ensure two percent of Bureau facilities have Environmental Management Plans.
- Monitor environmental audit findings for corrective action.
- Provide funding to selected tribes for environmental projects.
- Provide funding for environmental remediation.
- Provide funding to at least two tribes for Tribal Open Dump Project.
- Provide environmental and cultural resources training for the Bureau and tribal personnel.
- Continue consulting with tribes and U.S. EPA on the Tuba City landfill closure. Will seek the involvement of the Department of Energy to consult on groundwater contamination by radioactive metals.
- Will continue funding of the interagency agreement with ATSDR to provide health consultations on issues of concern to Indian communities; possible projects include concern over past mining practices in Oklahoma and Idaho.

In FY 2004, significant accomplishment for Navajo-Hopi Settlement:

The Bureau will hold public hearings at Tonalea, Arizona, and Pinon, Arizona, both on the Navajo Partitioned Lands, on the proposed Navajo Partitioned Lands Grazing Regulations. Comments on the proposed regulations will be accepted until February 10, 2004. Comments will be addressed and changes made to the regulations as deemed appropriate by the Bureau with

concurrence of the Navajo Nation. A final rule will then be published in the Federal Register. Once the regulations are published as a final rule, the Bureau staff at the Navajo Partitioned lands and the Navajo Nation will begin implementation of the regulations. 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.

The Real Estate Services program will process approximately 42,000 real estate transactions in FY 2004.

The following table outlines expected goal accomplishments for FY 2004:

Goals	2003 Actual	2004 Planned	Change	Comments/Explanation of 2004
The Bureau will assist 63 tribes by procuring defense services or private counsel in support of water and land claims and the protection of trust and cultural resources.	63	63	No Change	
The Bureau will fund 100 project proposals for technical research and studies	83	100		
The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.	20	20	No Change	

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Water Rights Negotiations/Litigation	\$(000)	10,477	-363
Attorney Fees	\$(000)	2,275	-387
Real Estate Services	\$(000)	10,893	-7
Environmental Management	\$(000)	9,675	-15
Navajo-Hopi	\$(000)	1,143	-2

Water Rights Negotiation/Litigation (-\$362,000):

This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Water Rights Negotiation/Litigation (-\$1,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement

fleet reductions to realize these cost-savings.

Attorney Fees (-\$387,000):

The FY 2005 program reduces \$387,000 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 (-\$7,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Environmental Management (-\$15,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Navajo-Hopi Settlement Program (-\$2,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Activity Summary

(Dollar amounts in thousands)

Activity: Central Office Operations

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Tribal Government	\$(000)	3,133	2,867	269	0	3,136	269
	<i>FTE</i>	24	27	0	0	27	0
Human Services	\$(000)	901	896	3	0	899	3
	<i>FTE</i>	7	7	0	0	7	0
Community Development	\$(000)	869	864	7	0	871	7
	<i>FTE</i>	8	9	0	0	9	0
Resources Management	\$(000)	3,465	3,445	19	0	3,464	19
	<i>FTE</i>	22	25	0	0	25	0
Trust Services	\$(000)	8,766	5,252	14,088	0	19,340	14,088
	<i>FTE</i>	17	22	0	0	22	0
General Administration	\$(000)	52,445	75,182	-579	32,131	106,734	31,552
	<i>FTE</i>	263	310	0	0	310	0
Total Requirements	\$(000)	69,579	88,506	13,807	32,131	134,444	45,938
	<i>FTE</i>	341	400	0	0	400	0

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Tribal Government

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Community Services General	\$(000)	1,066	1,060	255	0	1,315	255
	FTE	8	9	0	0	9	0
Tribal Government Services	\$(000)	2,067	1,807	14	0	1,821	14
	FTE	16	18	0	0	18	0
<i>Total Requirements</i>	\$(000)	3,133	2,867	269	0	3,136	269
	FTE	24	27	0	0	27	0

2005 PROGRAM OVERVIEW

Community Services General (FY 2005: \$1,315,000; FTE 9):

In support of the Department's goal of Serving Communities, this program, in consultation with the tribes, develops policies and procedures that provide tribes with the resources they need to foster strong and stable tribal governments and exercise their authority as sovereign nations.

Funds are used to support the Deputy Director, Office of Tribal Services (OTS), Secretary, and five additional FTE. Two Analysts perform the day-to-day financial management of all the tribal services programs including: Tribal Government, Social Services, Housing Development, Alcohol and Substance Abuse Prevention, Credit, and Indian Roads. This program has three Self-Determination Specialists who are responsible for planning and implementing nation-wide Self-Determination Training and Technical Assistance. The Office is working with Regional Office staff to refine verifiable program performance indicators, to accurately track service delivery. The office is also working with field staff to track Trust and Non-Trust Tribal contracts to monitor compliance with the Secretary's Strategic goals.

The office 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 has nationwide responsibility for the implementation of the Indian self-determination policies and procedures. The office provides services through policy, consultation, and training of Bureau and tribal staff regarding the implementation of *Public Law 93-638*, 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 20 formal 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Provided 19 national self-determination training sessions, attended by a total of 741 tribal and Bureau employees, 255 Bureau and 486 tribal attendees. 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, that were specifically requested by tribal contractors.
- Completed and distributed, to regional and agency offices as well as tribes, the FY 2004 Training Handbook and Schedule.
- Completed a compilation of course outlines indicating course content, recommending who should attend the various training sessions, and identifying which courses were needed for Awarding Official certification.
- Developed a new course based on recommendations from Bureau and tribal staff: Contract Administration Workshop. The course was provided three times during the fiscal year and is scheduled four times during FY 2004.
- Revised 13 Indian Affairs Manual to reflect the Bureau's intent to separate commercial contracting from contracting authorized by Indian Self-Determination and Education Assistance Act, of 1975, as amended.
- As a joint effort with tribal representatives, began the process of establishing a formal policy for Direct Contract Support Costs funds for tribes contracting under the authority of *Public Law. 93-638*, as amended.

2004 PLANNED PROGRAM PERFORMANCE

- Provide 20 national self-determination training sessions, to be attended by an estimated 800 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.

- Provide training to 100 Bureau field staff and in excess of 1,000 tribal officials and staff on the policy and procedures for the award of Direct Contract Support Costs.
- Assist in developing an Agency Superintendent's Orientation/Training Course and provide orientation/training to all new agency superintendents.
- Complete the policy and procedures for Direct Contract Support costs.
- Complete the 2003 Indian Population and Labor Force Report.

Tribal Government Services (FY 2005: \$1,821,000; FTE 18):

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.

Funds support six Tribal Government staff, which consists of one division chief, four authorized Tribal Relations Specialists, and one secretary. The Division Chief oversees all tribal government activities. The Tribal Relations Specialist's are responsible for Tribal Enrollment activities, including appeals, Tribal Judgment Distribution planning, Tribal Courts (including courts of Indian offenses directly administered by the Bureau), Tribal Relations (constitutions, amendments, corporate charters and liquor ordinances), information collection, regulatory drafting and inter-agency activities associated with transferring excess military property from Department of Defense (DOD) to Interior for use by Indian tribes through base realignment and closure (BRAC). Tribal Government Services is responsible for preparing the listing of Tribes and other entities recognized as eligible for programs and services from the Bureau pursuant to *Public Law 103-454*, the act of November 2, 1994, *108 Stat. 4791, 4792*. See, 68 FR 68180 (December 5, 2003) for the most recent listing, which is relied upon by all Federal departments and agencies for maintenance of government-to-government relations with the tribes. The division is working with Bureau regional office counterparts to develop intermediate goals and measurements of performance in support of the mission to strengthen Indian tribal governments, especially through tribal court administration and code development, and helping tribes to achieve quality communities as envisioned under the Department's strategic plan for human capital management.

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 governments. In compliance with the recommendations of the 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.

Below is the anticipated workload data for the core functions of the Bureau Central Office, Tribal Government Services:

Activity	FY 2005 Planned
Judgment Fund Distribution Plans/Proposed Legislation	4
Enrollment Appeals	155
Final Determination of Appeals	130
Constitutional Review	9
Final Action – Constitution	9
Approval of Liquor Control Ordinance	6
Charter Review	8
Final Action - Charter	8
Secretarial Elections Authorized	10

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

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

- Worked with the Budget Advisory Task Force and developed a tribal court survey to document the unmet needs for tribal courts and developed a strategy to produce a rating instrument to measure court performance.
- Major core functions performed by Central Office staff:

Activity	FY 2003 Actual
Judgment Fund Distribution Plans/Proposed Legislation	7
Enrollment Appeals	110
Final Determination of Appeals	70
Constitutional Review	9
Final Action – Constitution	9
Approval of Liquor Control Ordinance	5
Charter Review	7
Final Action - Charter	7
Secretarial Elections Authorized	10

2004 PLANNED PROGRAM PERFORMANCE

- Publish the Congressionally mandated Tribal Entities List in the Federal Register.
- Maintain and update the tribal leaders 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 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 developing the Tribal Government Services Indian Affairs Manual (IAM), for use by BIA staff.

- Develop a 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.
- Submit judgment fund plans to Congress for the use and distribution of funds awarded to the Assiniboine and Sioux Tribes of Fort Peck Docket 773-87-L, Mescalero Apache Dockets 92-403-L and Pueblo of Isleta Docket 98-166-L.
- Work with the Great Plains Region in 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.
- Major core functions performed by Central Office staff:

Activity	FY 2004 Target
Judgment Fund Distribution Plans/Proposed Legislation	7
Enrollment Appeals	160
Final Determination of Appeals	120
Constitutional Review	9
Final Action – Constitution	9
Approval of Liquor Control Ordinance	6
Charter Review	8
Final Action - Charter	8
Secretarial Elections Authorized	10

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Human Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Social Services	\$(000)	726	722	3	0	725	3
	FTE	6	6	0	0	6	0
Housing Development	\$(000)	175	174	0	0	174	0
	FTE	1	1	0	0	1	0
Total Requirements	\$(000)	901	896	3	0	899	3
	FTE	7	7	0	0	7	0

2005 PROGRAM OVERVIEW

Social Services (FY 2005: \$725,000; FTE 6):

This program supports the Departments 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 to avoid duplication of service. 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 2005: \$174,000; FTE 1):

In addressing the Administration 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 years 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- During FY 2005, HIP will provide assistance to approximately 565 of the most needy families in Indian country.
- 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 ICWA 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 PLANNED PROGRAM PERFORMANCE

- 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.
- Conducted 10 teleconferences and provided guidance on regulations, 25 CFR 20, to social service programs.
- Conducted 10 meetings with the SO on waiver request 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.

Justification of Program and Performance

Activity: Central Office Operations
 Sub activity: Community Development

Program Elements		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Community Development	\$(000)	869	864	7	0	871	+7
	FTE	8	9			9	0

2005 PROGRAM OVERVIEW

Community Development (FY 2005: \$871,000 FTE 9)

This program supports the Department's goals of Serving Communities and promoting economic growth in Indian Country by creating businesses, jobs and employment opportunities. The Office of the Deputy Assistant Secretary - Policy & Economic Development (DAS-P&ED) is responsible for the development of strategies, policies and models for the evaluation, coordination and integration of programs resources in the Department of Interior, Bureau of Indian Affairs, Health and Human Services, Department of Labor and Energy, tribes, local government agencies and private sector entities. The integration and coordination of program resources that include financial, human technical and managerial serves to maximize the results for a lasting change in the improvement of poverty and high unemployment in Indian Country. DAS-P&ED will utilize innovative approaches to provide assistance to tribes for a targeted grouping of tribal economic issues, such as energy planning, development of tribal business ordinances, codes and courts, Federal procurement opportunities for both national and international markets and job placement. The Indian Employment, Training and Related Services Demonstration Act (*Public Law 102-477*) program is an example of how this is being accomplished by working with tribes in integrating welfare reform, higher education, vocational training, job placement assistance and related services into a single grant focusing on reducing poverty and unemployment.

Specifically, funds provided in FY 2005 will be allocated for salaries and operational expenses of Headquarter professional staff that carry out the major program directives, inter-agency coordination, management and administrative functions as discussed above.

Funds are used to support in the Division of Credit a Supervisory Financial Analyst, two Financial Analysts, Loan Specialist and Program Analyst. This staff provides management, direction and operation of the Loan Guaranty and Insurance Program and Direct Loan Program consistent with the authorizing legislation, the Indian Financing Act of 1974. Staff provides guidelines to the Regional Credit Officers on loan servicing and debt collection for the Direct Loan Portfolio. Through FY 2004, the outstanding loan guarantees and direct loans totaled \$388.1 million. In FY 2005, the Division expects to leverage private capital financing through guarantees to lenders for 65 businesses, which are estimated to create or sustain 1,300 jobs on federally recognized Indian reservations. In FY 2005, as required by the Debt Collection Act of 1996, staff will continue to coordinate the transfer of all loan delinquencies in excess of 180 days to the Department of Treasury. The Division is coordinating changes to the Loan Management Accounting System to monitor Loan

Insurance activity in FY 2005. Program staff will continue to improve, simplify and clarify policy on mortgages of Indian trust property for the benefit of staff in the regional offices. The staff provides technical expertise to Bureau by evaluating tribal self-sufficiency and tribal economic development plans. The Division will continue focusing its activities toward meeting the Department's goal of improving economic conditions on Indian reservations by promoting business development and enhancing employment opportunities for Indian people.

Economic Development Program: The program collectively focuses on the Department's goal to improve economic conditions on Indian reservations by providing employment through the education, training and development of Indian people and by providing opportunities for business development. This is consistent with the President's call for improving economies: "*The role of government is to create conditions in which jobs are created, in which people can find work.*" The continuing high level of unemployment in Indian Country is a call for critical and innovative approaches to the Bureau's Community Development Program. The coordination and integration of programs through out the Federal government and the partnering of tribal governments with local governments and the public and private business sector will result in tribes developing a self-sustaining economic base. The focus of the program is to assist the tribes in developing the necessary tools and opportunities to make this a reality.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The economic development program staff continued to work with the Loan Guarantee and Insurance Program staff in sustaining the successful obligation of the loan ceiling of \$75M for FY 2003. This coordination effort resulted in the creation of 64 businesses and 1,549 jobs in Indian Country.

A major accomplishment was the work conducted with the Budget Advisory Council Economic Sub Committee and the creation of the Indian Information Technology Corp and the financing of a operational line of credit for a \$26M 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 \$3M to \$7.6M; 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 \$30M.

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 \$400K

2004 PLANNED PROGRAM PERFORMANCE

The economic development program staff will continue to work with all federal agencies that have programs eligible of tribal participation in economic development.

The General Services Administration (GSA) has scheduled a major contract with the Federal Government conference to be held in Albuquerque, New Mexico, this March. The program staff is providing GSA assistance in identifying tribal participants, other federal Indian program participants, agenda topics and marketing to the Indian businesses community expertise.

The Department of Agriculture is taking the lead in formulating a government wide initiative to improve the economic condition in small towns, rural areas and Indian communities. The program staff will provide the expertise for the coordination and integration of the effort between the federal agencies, local governments and the Indian Tribes and Alaskan native villages.

The staff will continue to work with DoD in increasing contracting opportunities and participation in the SBIR and HBC-MI program to Indian owned business and Indian Colleges.

Program staff will give special emphasis on the integration of *Public Law 102-477* workforce development program with the Division of Financial Assistance for business financing. The findings and outcomes from innovations in tribal energy development program grants will be a major focus for inclusion in the National Energy legislation currently being considered by the Administration and Congress.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Natural Resources, General	\$(000)	3,465	3,445	19	0	3,464	19
	<i>FTE</i>	22	25	0	0	25	0

2005 PROGRAM OVERVIEW

Natural Resources, General (FY2005: \$3,464,000; 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 2005, 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 range lands, 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Initiated actions to implement strategies for developing energy resources.
- Provided 10 additional grants to the number of Indian tribes receiving grants for Integrated Resource Management Plans for a cumulative total of 59 grants (to a total of 47 Tribes) in FY 2003.
- Continued partnership with the U.S. Forest Service for a 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.

2004 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.
- Issue the Indian Affairs Manual (IAM) chapter for the forestry program. The forestry chapter outlines the overall responsibilities, dates and space of the program.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Trust Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Trust Services	\$(000)	6,819	3,316	-4	0	3,312	-4
	FTE	6	10	0	0	10	0
Real Estate Services	\$(000)	931	926	9,061	0	9,987	9,061
	FTE	7	7	0	0	7	0
Land Records Improvement	\$(000)	511	508	5,533	0	6,041	5,533
	FTE	3	3	0	0	3	0
Total Requirements	\$(000)	8,261	4,750	14,590	0	19,340	14,590
	FTE	16	20	0	0	20	0

2005 PROGRAM OVERVIEW

Trust Services (FY 2005: \$3,312,000; FTE 10):

The Trust Service program provides funding for the Office of Trust Responsibilities 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 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.

Additionally, as part of the initial efforts to improve the delivery of trust services to Indian Country, the Bureau established the Attorney Decision-maker (ADM) program as part of the Department’s trust reform efforts to assist the Office of Hearings and Appeals (OHA) with processing pending probate cases. The ADMs decide, without a hearing, certain cases that meet outlined criteria and to which the heirs have no objection. The establishment of the ADMs has drastically reduced the requirements of the program in scheduling full blown hearings with OHA’s Administrative Law Judges (ALJs) when the probates at hand do not require such complex attention. It is expected, though, that as the program becomes institutionalized, the number of cases that fall into this category will increase for adjudication by the ADMs.

Real Estate Services (FY 2005: \$9,987,000; FTE 7):

The Real Estate Service program supports the Department’s goal of Serving Communities by fulfilling Indian trust responsibilities by improving Indian ownership information. The program 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.

In FY 2005, the Bureau is requesting \$9.1 million for the Real Estate Services – Realty Module of Trust Land Resource Management (TLRM). This program was previously included in the Office of the Special Trustee for American Indian (OST) budget. The transfer of the program to the Bureau is based on the BIA/OST Reorganization and supports the Departmental goal of fulfilling trust responsibilities.

The \$5.5 million transfer proposed by the BIA reorganization from OST to the Bureau will be used in the implementation and deployment of the TAAMS Title module. TAAMS Title is an active system that has the ability to store up-to-date land ownership data on-line (including simultaneous display of title/legal interests and beneficial/equitable interests) and will have the following effects: reduces or eliminates errors and liability arising from reliance on out-of-date title ownership and encumbrances; allows the immediate construction, drafting and execution of land title documents (which reduces time and costs, increases output, and increases customer satisfaction).

The \$9.1 million will be used in the design and development of the TLRM Realty module. The TLRM Realty Module is a mission critical system that will support the Bureau’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. The TLRM Realty Module will provide a comprehensive national system for the management of Indian lands at the 12 regional offices with regards to leasing, acquisitions and disposals, probate, rights-of-way, forestry distribution, range permits and distribution, land It automatically computes official title transactions (conveyance and encumbrance) at the time each document is entered into the system. This will reduce the administration time for processing trust title documents, which will decrease the amount of time the client has to wait for information. TLRM ability to store up-to-date land ownership documents will have the following effects: reduces or eliminates errors and liability arising from reliance on out-of-date title ownership and encumbrances; provides a tracking system for all real estate transactions; allows the immediate construction, drafting, and execution of land transaction documents and insures national compliance in processing all real estate transactions.

The TLRM Realty system will provide a national tracking and reporting system providing workload indicators and baseline data on the Real Estate Services program, and other trust land and resource programs.

Land Records Improvement (FY 2005: \$6,041,000; FTE 3):

In FY 2005, this program will be transferred from the Office of the Special Trustee for American Indians (OST) to the Bureau. This transfer is based on the BIA/OST Reorganization and supports the Departmental goal of Serving Communities by fulfilling Indian trust responsibilities.

The \$9.1 million will be used in the design and development of the TLRM Realty module. The TLRM Realty Module is a mission critical system that will support the Bureau’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. The TLRM Realty Module will provide a comprehensive national system for the management of Indian lands at the 12 regional offices with regards to leasing, acquisitions and disposals, probate, rights-of-way, forestry distribution, range permits and distribution, land It automatically computes official title transactions (conveyance and encumbrance) at the time each document is entered into the system. This will

reduce the administration time for processing trust title documents, which will increase output to the client. TLRM ability to store up-to-date land ownership documents will have the following effects: reduces or eliminates errors and liability arising from reliance on out-of-date title ownership and encumbrances; provides a tracking system for all real estate transactions; allows the immediate construction, drafting, and execution of land transaction documents and insures national compliance in processing all real estate transactions.

The \$5.5 million transfer proposed by the BIA reorganization from OST to the Bureau will be used in the implementation and deployment of the TAAMS Title module. TAAMS Title is an active system that has the ability to store up-to-date land ownership data on-line (including simultaneous display of title/legal interests and beneficial/equitable interests) and will have the following effects: reduces or eliminates errors and liability arising from reliance on out-of-date title ownership and encumbrances; allows the immediate construction, drafting and execution of land title documents (which reduces time and costs, increases output, and increases customer satisfaction).

The Land Records Improvement (LRI) program supports the Departmental goal of fulfilling Indian trust responsibilities by providing timely data on land title, encumbrance, and ownership for trust and restricted lands. Ownership information is essential to processing trust transactions of which many generate trust income. The LRI program provides overall program policy, management, coordination and guidance in all areas of title and ownership certifications, title recording, title document management and title mapping for the Land Titles and Records offices situated in eight of the 12 regional offices, thus ensuring the integration of budget and performance. The program serves the legal title needs and requirements of certified title for the 56 million acres of trust and restricted Indian lands for tribal and individual owners as required for all real estate transactions.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

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

- Approximately 891 probate cases were adjudicated by the ADMs.
- The office undertook the daily operations of the Probate SubProject (formerly administered by the Office of the Special Trustee for American Indians)
- The office 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.
- The office 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 a Fee-to-Trust, Trust-to-Trust, Leasing and Right-of-Way handbook.
- Developed one regulation governing grazing.
- Developed one regulation governing the leasing of Indian land (25 CFR 162).

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

The development, deployment, and implementation of the title portion of the Trust Asset and Accounting Management System (TAAMS) was ongoing during FY 2003. 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 development of the handbook for the Land Titles and Records Offices began in 2003. The initial draft providing procedural guidance for the recording, custody, maintenance, use and certification of title documents, and the issuance of certified title status reports for Indian land has been completed.

2004 PLANNED PROGRAM PERFORMANCE

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

- *Decide approximately 580 probate cases.*
- To continue on-going efforts to make the trust improvement reform efforts successful, the Office will take the lead on the Bureau wide implementation of the Consolidated Trust Management (CTM) Plan to allow for a centralized point of contact to monitor and oversee implementation efforts.
- Working 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.
- Drafting 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:

- Publish Proposed Regulations for 25 CFR 162, Subparts C and D.
- Conduct consultation with tribes on specific items in order to promulgate new land acquisition regulations 25 CFR 151.
- Implement Realty handbooks developed in 2004.
- Develop regulations for Reservation Proclamations
- Participate in the design and review of the Trust Land Resource Management (TLRM) system.

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

The American Indian Trust Reform Act of 1994 initiated the reform of all services relating to the trust responsibilities of the Secretary of the Interior. The Land Records Improvement program is a trust function and the Bureau is in the process of reforming policies, procedures, systems, and practices to assist the Secretary in effectively discharging the Department's trust responsibility. 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 Bureau'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 88 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. The data conversion from the Land Records Information System (LRIS) to the TAAMS system will begin this fiscal year. In addition, the LTRO handbook will be completed and issued to the field. Finally, this fiscal year we will publish proposed regulations for 25 CFR Part 150—Land Records and Title Documents that will include a fee schedule for title products and services.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Assistant Secretary Support:							
Policy	\$(000)	2,983	2,970	-403	0	2,567	-403
Management	\$(000)	7,158	7,128	-19	3,100	10,209	3,081
Executive Direction	\$(000)	9,218	10,271	-207	0	10,064	-207
	FTE	71	71			71	
Administrative Services	\$(000)	10,588	10,543	71	0	10,614	71
	FTE	79	104			104	
Safety Program Management	\$(000)	650	647	8	0	655	8
	FTE	11	8			8	
Information Resources Technology	\$(000)	16,436	38,233	-79	29,051	67,205	28,972
	FTE	41	66			66	
Education Program Management	\$(000)	2,393	2,383	18	0	2,381	-2
	FTE	20	24			24	
Education Personnel Services	\$(000)	2,116	2,107	28	0	2,135	28
	FTE	34	29			29	
Indian Gaming	\$(000)	903	900	4	0	904	4
	FTE	7	8			8	
Total Requirements	\$(000)	52,445	75,182	-579	32,131	106,734	31,552
	FTE	263	310			310	

Assistant Secretary Support

Program Element / Program Sub-element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Policy							
Alcohol and Substance Abuse Program	\$(000)	341	393	0		393	0
American Indian Trust [to OST]	\$(000)	794	797	-797		0	-797
Congressional and Legislative Affairs	\$(000)	215	212	250		462	250
Executive Secretariat	\$(000)	232	223	0		223	0
Public Affairs	\$(000)	200	191	130		321	130
Self Governance	\$(000)	1,201	1,154	14		1,168	14
Total AS-IA Policy	\$(000)	2,983	2,970	-403	0	2,567	-403
Management							
Deputy Assistant Secretary, Management	\$(000)	7,158	7,128	-19	3,100	10,209	3081
[Office of Consultation]	\$(000)	0	0	0	[1,100]	[1,100]	
[Workforce Training]	\$(000)	0	0	0	[2,000]	[2,000]	
Total AS-IA Management	\$(000)	7,158	7,128	-19	3,100	10,209	3,081

2005 PROGRAM OVERVIEW

The new organizational units for the Bureau and the Assistant Secretary Indian Affairs will be cross-referenced throughout this section and the respective funding will remain within the FY 2004 funding structure. The FY 2006 budget request will contain an accurate reflection of new funding

structure realignment and FTE for the reorganized units. The Assistant Secretary, Principal Deputy Assistant Secretary, and the three Deputy Assistant Secretaries along with associated FTE are included in the Office of the Secretary Budget request.

Deputy Assistant Secretary, Policy and Economic Development [formerly Assistant Secretary Support, Policy] (FY2005: \$2,567,000)

This organizational unit becomes the Deputy Assistant Secretary, Policy and Economic Development that reports directly to the Principal Deputy Assistant Secretary. The Office of Indian Gaming Management and the Office of Self-Governance and Self-Determination are moved to this unit in the Assistant Secretary's office. The Principal Deputy Assistant Secretary will retain Congressional and Legislative Affairs and Public Affairs within the new Office of External Affairs; gain the new proposed Office of Consultation; and maintain the Office of Federal Acknowledgement in the organizational unit. Alcohol and Substance Abuse Prevention division is moved under the Director, Bureau of Indian Affairs, Deputy Director of Tribal Services, to better serve the people. The Executive Secretariat staff is moved to the Deputy Assistant Secretary for Information Resources Management to allow direct coordination with Federal records management.

Alcohol and Substance Abuse Prevention (FY 2005: \$393,000): This program is transferred to the organization of the Deputy Director for Tribal Services within the Bureau. This program addresses the Secretary's goal to expand knowledge on strategies to improve prevention of alcohol and substance abuse, and violence in Indian Country. In accordance with Public Law 99-570, the American Indian Alcohol and Substance Abuse Prevention and Treatment Act, as amended, the Division of Alcohol and Substance Abuse Prevention (DASAP), in consultation with the 562 federally recognized tribes, develops policies and procedures, conceptualizes and conducts research and evaluation, develops and delivers training and technical assistance, develops and disseminates information, and promulgates ideal high-risk youth programs. These DASAP functions assist tribes to prevent and/or reduce the debilitating social and economic impacts of alcohol and substance abuse in Indian Country and to increase the quality of life in tribal communities.

Congressional and Legislative Affairs (FY 2005: \$462,000) The Office of Congressional and Legislative Affairs - Indian Affairs (OCL-IA) located within the Office of External Affairs coordinates the legislative planning and congressional relations activities for the Bureau of Indian Affairs. OCL-IA provides legislative research and assistance in developing, drafting, and analyzing proposed legislation. The two specialists work in close coordination with the Office of Congressional and Legislative Affairs in the Office of the Secretary to ensure consistency of Departmental communications with the Congress. Legislative research and staff assistance are provided to program offices in developing and drafting legislation; preparing testimony, and providing legislative histories on various issues. The staff reviews legislation at various stages in the legislative process; this includes reports, mark ups, hearing transcripts and reports, to determine potential impacts on programs within the Bureau of Indian Affairs, American Indian tribes and Alaska Natives.

OCL-IA coordinates the legislative program for the Assistant Secretary - Indian Affairs. In fulfilling this role, staff coordinates the testimony for witnesses on Indian issues, statements for the record, legislative reports, and answers to questions following Congressional hearings and briefings. The staff members attend hearings, schedule meetings with members of Congress for the AS-IA,

Principal Deputy Assistant Secretary - Indian Affairs or the Director, Bureau of Indian Affairs and others within the various Bureau programs and provide the necessary follow-up to these meetings serving as the key point of contact if there is any further follow-up on the issue.

OCL-IA provides information via the intranet, e-mail, and telefax to keep the 12 Regions and associated Agency field offices informed about legislation that has been introduced and keep them and the Bureau program offices informed as a bill works its way through the legislative process. Information is disseminated by the telefax, intranet or e-mail within the Bureau local area network.

OCL-IA staff provides information to the web development team so that information on hearings and copies of testimony are readily available to the public through the Department's web site. The OCL-IA also utilized interns during the spring and summer to develop and finalize a reference resource for the 108th Congress that provides a list of the Congressional Districts and the tribes within those Districts by state.

OCL-IA staff maintains files on Indian laws impacting American Indian and Alaska Natives from the 93rd Congress to the present. The staff members also maintain the testimony of Administration witnesses concerning Indian and Alaska Native issues from the 99th Congress to the present.

Executive Secretariat (FY 2005: \$223,000): This staff is now reporting to the Deputy Assistant Secretary for Information Resource Management. The staff tracks time sensitive correspondence, coordinates replies that cross financial or Bureau lines, and coordinates activities with correspondence staff in the Office of the Secretary. The staff serves as the Bureau's focal point for control and assignment of information requested under the Freedom of Information Act and Privacy Act.

Public Affairs (FY 2005: \$321,000):

Public Affairs, now coupled with Congressional and Legislative Affairs under the Office of External Affairs and reporting to the Principal Deputy Assistant Secretary-Indian Affairs, acts as liaison with the domestic and foreign media, the public and other government agencies in regard to their need for information about the Bureau and Assistant Secretary for Indian Affairs. 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. The staff provides internal and external customer based service, general information, departmental publications and other materials concerning the benefits and services provided to federally recognized American Indian tribes. It creates and disseminates between 55-65 press releases annually to news media outlets and the public, informing them of all Departmental activities, accomplishments, and operations for Indian Affairs. The office provides technical assistance and final approval in the development and creation of audio-visual material for use by Indian Affairs' Bureau program directors, other government agencies, and non-official organizations. 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 Bureau officials

Office of Self-Governance (FY 2005: \$1,168,000; FTE 9): This program is realigned within the Deputy Assistant Secretary, Policy and Economic Development organization. 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 83 existing self governance agreements and an anticipated 5 new agreements for FY 2005. 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 83 self governance agreements covering 227 Federally-recognized tribes. This represents nearly 39 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 Bureau 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 throughout FY 2003.

In FY 2005, funds will support an estimated 88 annual funding agreements involving 232 tribes, reflecting an anticipated growth of 5 additional tribes from the FY 2004 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 Bureau of Indian Affairs 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.

Deputy Assistant Secretary Indian Affairs (Management) (FY 2005 \$10,209,000):

Administrative Services: These functions will continue reporting to the Deputy Assistant Secretary, Management. The staff provides support to the organization within the Assistant Secretary's immediate office for budget, procurement, personnel, property, and records management.

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 Indian Affairs 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, Federal Managers Financial Integrity Act, Government Management Reform Act and various OMB regulations.

The Office provides management, oversight and coordination of administrative and support organizations, activities, and functions, which cross programs, directorates, regions, and other organizational lines in the areas of financial management, acquisition, and property. The Office coordinates administrative management reviews in the assigned program areas to meet regulatory and legislative requirements. These reviews are performed in major administrative functions as they pertain to finance, budget, acquisition and property. The Office develops Bureau policy, procedures and guidance and ensures that the Bureau is in compliance with the appropriate statutes, rules, regulations and policies related to these specific areas of responsibilities.

The OCFO is the Bureau of Indian Affairs' focal point for addressing the President's Management Agenda Balanced Scorecard Initiative on Financial Improvement. This requires ensuring all financial and mixed automated systems meet the Federal financial management system requirements and applicable Federal accounting and transaction standards, financial information is provided in an accurate and timely manner, financial and performance management systems are integrated and support day-to-day operations, the Bureau is able to achieve unqualified audit opinions on its annual financial statements and incurs no material internal control weaknesses or instances of non-compliance with laws and regulations as verified by external auditors, and ensures the Bureau

exercises proper and efficient administrative control of funds. Organizations reporting to the CFO include:

Office of Budget Management: The Office of Budget Management (OBM) is located in the OS/ASIA organization reporting to the Chief Financial Officer. The OBM principal is the Bureau Budget Officer who is held accountable for developing and interpreting budget policy for the ASIA/Bureau in coordination with other programs and Bureaus. The office is liaison with the DOI Office of Budget, Executive Office of the President's Office of Management and Budget (OMB), and for appropriations-related inquiries and correspondence from Congressional staffs. In addition, the office monitors current legislation, both introduced and enacted, that impacts the administration of fiscal resources as they pertain to Indian program management.

The Bureau Budget Officer is the oversight manager of the Chief Financial Officer for the Budget Formulation Division, the Budget Execution Division, and for the Regional budget officers. The main functions of the immediate office staff include liaison with OMB, tribal and state governments, Departmental Budget Offices and Departmental Leadership, and coordination with all other Assistant Secretary-Indian Affairs offices and bureau budget offices. The staff, in concert with the Office of Financial Management and the Office of Acquisition and Property, may perform program and budget data collection and analysis, evaluations, report collation, AS-IA budget monitoring and other projects where representation from the organization are required.

Division of Budget Formulation

The Division directs and coordinates formulation of the Bureau of Indian Affairs budget, including all component activities under the Assistant Secretary – Indian Affairs. Directs and manages the budget database. The division manages development of the annual budget requests, justifications, appeals and presentations to the Congress, the Office of Management and Budget, and the Department.

Division of Budget Execution: The Division of Budget Execution has the lead responsibility for all budgetary functions related to the execution of the Bureau of Indian Affairs appropriated, credit, receipt, transfer, and reimbursable accounts. The mission of the Division is to provide leadership in the Bureau's execution responsibilities and the implementation of enacted appropriations consistent with legislation and congressional guidance. Division staff works closely with Bureau programs, Regions, the Department of Interior Budget Office, the Office of Management and Budget and the Committee on Appropriations. Division staff reports on the status of funding to Bureau management, OMB and Congress. The Division reports to the Office of Budget Management.

Office of Audit and Evaluation: The Office provides liaison between organizations in the Bureau and the Office of Inspector General and the General Accounting Office. The Office maintains systems to ensure that all investigative referrals and audits of Indian Affairs operations are promptly resolved and that timely action is taken to correct identified deficiencies. The Office coordinates the resolution of audit findings directed to organizations

that receive grants or contracts from Indian Affairs and serves as liaison with departmental offices for the management control program. The Office maintains current information in the Catalog of Federal Domestic Assistance and provides guidance and assistance to Indian Affairs organizations in establishing, testing, and reporting on the effectiveness of management controls and in preparation of annual assurance statements. The Office completes compliance reviews of administrative activities.

The Bureau is responsible for resolving approximately half of all audits issued in the Department of the Interior. The two major categories are: (1) audits of tribes and tribal organizations that receive awards from the Bureau, and (2) audits of Bureau operations. Office of Inspector General and the General Accounting Office perform audits on Bureau programs. The staff provides advice and technical assistance to the Assistant Secretary - Indian Affairs, Bureau program managers and tribal recipients in resolving both tribal and internal audit issues to improve fiscal integrity, management controls, and program performance.

The Single Audit Act requires that tribes and tribal organizations that spend at least \$300,000 of Federal funds in a year have an annual, independent audit to determine if Federal funds have been properly spent and if Federal programs have been operated in compliance with applicable laws and regulations.

AUDITS ISSUED BY THE OFFICE OF INSPECTOR GENERAL

Workload and Performance Indicators:	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Tribal Audits:					
Number of open audits at start-of-year	69	86	62	114	90
<u>Number issued during the year</u>	<u>336</u>	<u>125</u>	<u>195</u>	<u>353</u>	<u>301</u>
Workload	405	211	257	469	391
Number closed during the year	319	141	142	379	263
Closure Rate	79%	67%	55%	81%	67%
Status of open audits at end-of-year:					
Audits with disallowed costs in collection process	24	19	12	6	7
Management response under review by OIG	7	10	48	21	43
Management response overdue	4	16	30	24	59
Management response not yet due	51	25	25	35	19
Audits of Bureau Operations:					
Number of open audits at start-of-year	12	12	11	11	6
<u>Number issued during the year</u>	<u>14</u>	<u>1</u>	<u>4</u>	<u>2</u>	<u>3</u>
Workload	26	13	15	13	9
Number closed during the year	14	2	4	7	2
Closure Rate	54%	15%	27%	55%	22%

The number of audits closed in FY 2002 was abnormally high because the OIG closed several prior year audits and tracked the audit findings under the most current audits. Hence, the number of audits in FY 2003 seems disparately low. The Office provides liaison between the Bureau and the Bureau's financial statement auditors. The Office provides information on Bureau programs to the auditors, obtains audit related data from offices nationwide, and coordinates responses to Notices of Findings and Recommendations. The Office also monitors the implementation of the Bureau's financial statement corrective action plans.

Office of Financial Management (OFM): The Bureau's reorganization has realigned all financial operations under the Office of the CFO, giving OFM direct line authority for all financial processing, reporting, policies and procedures throughout the Bureau. The Office develops systems, procedures, and processes that are necessary for the Bureau to comply with all Federal accounting standards and supplementary reporting requirements. The Office works closely with the Divisions of Accounting Operations, Fiscal Services, Acquisition, Property and Budget Management within the Bureau in preparation of annual financial reports, develops plans to correct identified deficiencies in fiscal operations, and assists in implementing corrective actions. The Office works with all Indian Affairs organizations to implement the President's and the Department's Management reform initiatives. Additionally, the Office leads the Indian Affairs implementation of Activity Based Costing (ABC) throughout the Bureau. The Office of Financial Management must guarantee that all financial operation are administered in compliance with Generally Accepted Accounting Principles, Federal accounting standards and concepts as issued by the Federal Accounting Standards Advisory Board, Joint Financial Management Improvement Program requirements for financial and mixed automated systems, Office of Management and Budget and General Accounting Office guidance as applicable and other pertinent laws and regulations. The Office of Financial Management demonstrates its performance of these functions through the production of Annual Accountability Reports that included unqualified audited financial statements for the past three fiscal years, which are evident of the commitment to constant improvement in the achievement of excellent service and performance standards.

In FY 2005, Office of Financial Management will work aggressively towards the implementation of a new Department-wide financial system, FBMS, as well as a replacement system for the Bureau's current system used to track Bureau loans, LOMAS.

Office of Human Resources: Under the reorganization, all human resources operational functions, offices, and staff in the Bureau of Indian Affairs have been realigned 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 Bureau.

The staff is responsible for developing and implementing tactical action plans to meet the goals of the Bureau's strategic plan for human resources management and to address the full range of human resources management in Indian Affairs. The plan encompasses eight tactical actions: (1) plan for future workforce needs; (2) recruit, hire, and promote to achieve a highly qualified and diverse workforce within the parameters of Indian Preference; (3) train and develop for mission and career advancement; (4) recognize excellent performance and discipline fairly; (5) resolve disputes fairly and partner with Unions; (6) communicate effectively with customers and within the HR community;

(7) enhance the quality of work life for all Bureau employees; and (8) provide quality and timely HR support and services.

A critical goal in FY 2005 is to establish a comprehensive career development program for the Bureau to train and develop employees for mission and career advancement, especially in the area of trust management and reform. Indian Affairs is committed to ensure leadership in this 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.

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.

- Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, and the Pregnancy Disability Act of 1978
- Title VI of the Civil Rights of Act of 1964, as amended by the Equal Employment Opportunity Act of 1972
- Rehabilitation Act of 1973, as amended
- Age Discrimination in Employment Act of 1967, as amended
- Equal Pay Act of 1963, as amended
- Civil Rights Act of 1991
- *Executive Order 11478*, as amended (05-28-1998), Prohibits discrimination based on sexual orientation in the Federal civilian workforce
- *Public Law 95-561*, Education

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 Bureau's strategic direction falls in line with the established Departmental goals and objectives by assisting all of the programs within the Bureau in performance goal development. The office coordinates quarterly and annual performance reporting on the established goals to ensure program managers can track performance and develop performance based budgets. The office assists the Budget Formulation staff and programs in writing performance-based budgets. The office coordinates accountability program reviews under the Administration's Program Assessment Rating Tool (PART) and provides training to program staff in how to implement the PART. The Planning staff assists programs in developing PART Action Plans to correct deficiencies found under review and monitors program efforts to achieve milestones within the plans. The office coordinates the internal scorecards for the President's Management Agenda (PMA), assists with the development of PMA Action Plans and monitors program efforts to achieve milestones within the plans. The office coordinates the Bureau and Secretarial Customer Service Excellence Award nominations.

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. Quarterly reports are prepared and provided to the Federal Court regarding the Cobell case, identifying activities taken regarding the publishing and maintenance of Indian Affairs directives. The staff continues the process of updating all current agency directive systems, i.e., webpage, processes, manuals, etc., and will provide leadership and coordination to ensure that all special reports that are requested by the Committees on Appropriations are produced in a timely manner.

Executive Direction (FY 2005: \$10,064,000) FTE 71: The function of Executive Direction is to provide executive leadership and policy direction for all Bureau programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all Bureau programs and mission responsibilities.

Director, Bureau of Indian Affairs (formerly Deputy Commissioner of Indian Affairs): The Director of the Bureau of Indian Affairs provides organizational leadership and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, Tribal consultation, public relations, representation of the Bureau to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Director of the Bureau of Indian Affairs provides direction to the non-education portions of the Bureau; advises the Assistance Secretary-Indian Affairs on matters regarding mission, program, functional, and managerial policy matters; executes all non-education policies; reviews and evaluates the achievements of the headquarters and field offices; and coordinates the activities of the Bureau within the Department of the Interior and of other Federal agencies to avoid duplication of effort.

Security Program: The Security program now reports to the Deputy Director for Law Enforcement Services. The Security Office is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers and employees of tribes 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 Bureau of Indian Affairs. The office provides organizational leadership and coordination to ensure that Federal suitability and security requirements are effectively and timely implemented. Services are provided to both the non-education and education portions of the Bureau. Emphasis is placed on the support and continuity of critical functions, protection of trust resources and vital records, securing information technology, and protecting Indian children.

Background Investigations: The Security Office screens, as mandated by OMB Circular A-130, Appendix, Security of Federal Automated Information Resources (A)(3)(a)(c), Personnel Controls, individuals who are authorized to bypass significant technical and operational security controls of the system commensurate with the risk and magnitude of harm they could cause. Screening occurs prior to an individual being authorized to bypass controls and periodically thereafter. The Security Office ensures that the appointment, continuing employment and/or access to Bureau information technology systems, fiscal systems, and individual Indian and Tribal trust resources

protects the integrity and promotes the efficiency of the Federal Service. In addition, screening is conducted to ensure that individuals appointed to positions with duties and responsibilities involving possession of firearms and/or regular contact with or control over Indian children have met the standards of character established by the Gun Control Act, 18 U.S.C. 921, the Indian Child Protection and Family Violence Prevention Act, 25 U.S.C. 3207, and the Crime Control Act Requirement for Background Checks, 42 U.S.C. 13041.

Physical Security: The Security Office conducts and supervises physical security surveys and evaluations of government-owned and leased assets occupied by the Bureau. It is responsible for evaluating the effectiveness of security practices, recommending systems or devices to provide adequate protection and safety of the public, personnel, property, intelligence-information, and other sensitive or classified materials by assuring that personnel are adhering to established policies and practices. The Security Office is responsible for conducting surveys and analyses to identify critical and vulnerable facilities and sites, and possible threats against them. Security personnel consult with operating and program personnel to devise protection systems to provide maximum security with the least interference to the Bureau's mission critical functions. It also advises and monitors the installation of inventory and control procedures to assure protected material and vital records are maintained.

Homeland Security Coordination: In addition to Security staff stationed at several key Regional Offices, staff also includes a Chief of Security, a Physical Security Specialist and Security Specialist Trainees. The Chief of Security serves as the Bureau's anti/counter-terrorism coordinator as directed by the Secretary, Order Number 3234, dated October 16, 2001. The Chief of Security is responsible for developing and implementing a national anti/counter terrorism and physical safety plan for the Bureau; reporting, communicating, and disseminating information from the field to the Director of the Bureau of Indian Affairs and from the Director of the Bureau of Indian Affairs to the field; coordinating assessments and identification of requirements to ensure adequate systems/procedures to support the Bureau's mission critical functions and facilities and protection of the public, employees, information technologies and vital records; recommending and developing, as necessary, comprehensive Bureau policy and guidelines for physical security; and recommending modification of programs based on studies and evaluations.

Administrative Services (FY 2005: \$10,614,000; FTE 104)

Administrative Services strives to achieve minimum 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 four divisions at the Bureau level referred to as the Divisions of Acquisition, Property Management, Accounting Operations, and Fiscal Services. These divisions report to the Office of the Chief Financial Officer, Office of Acquisition and Property and Office Financial Management, respectively.

Division of Acquisition: The Division of Acquisition is responsible for the oversight and monitoring of all acquisition related functions Bureau-wide. These activities include the development and implementation of policies and procedures that have been affected by changes in the Federal Acquisition Regulation, Executive Orders, Policy Letters from the Office of Federal Procurement Policy or other legislative authorities; providing assistance to the auditors in the conduct of the annual Financial Audit; and oversight and management of the Bureau of Indian Affairs acquisition function in the award and administration of contracts, grants, leases; and ensuring compliance with federal, departmental and bureau policies and procedures. The Bureau has approximately 85 Contracting Officers, 28 of whom have the authority to award contracts at any dollar level.

The Division manages the Bureau's implementation of the Interior Department's Electronic Acquisition System (IDEAS) and we have actively participated in the development of the Interior's electronic grants system. We also represent the Bureau's perspective in regards to the Department of the Interior's financial business management system that is scheduled to replace the Bureau's IDEAS by FY 2007. The Division conducts acquisition reviews, using the Department's Quality in Contracting review process. Within the Bureau, the Division of Acquisition has the primary responsibility for implementing and managing the Bureau's government charge card program with assistance from staff within the Office of Financial Management.

The Division of Acquisition is also responsible for the development and submission of the annual FAIR Act and ensuring review and input by Bureau managers at headquarters and Regional offices. The Division also develops, submits and monitors the competitive sourcing plan to ensure that commercial functions are studied for possible outsourcing and that outsourcing opportunities are made available first to Indian tribes.

Division of Accounting Operations: The Division of Accounting Operations has two branches; the Branch of General Ledger Integrity and the Branch of Systems. Together, both branches have the primary responsibility to ensure the oversight of all financial functions within the Bureau. This is accomplished through maintaining funds controls, revenues and financing sources, assets, fund balances with the U.S. Treasury, investments, accounts receivable, direct loans and loan guarantees, property, plant, and equipment, liabilities, payroll, employee benefit programs, contract authority and other fiscal resources. The Division is also responsible for maintaining effective procedures and efficient operations consistent with current policy and programmatic requirements for financial systems. Considerable resources are applied to these programs as represented by operations in support of undelivered orders, accruals, and other estimates; and reclassification of accounts and other operational, procedural, and system revisions in response to changes in accounting policies, legislation, and regulatory guidance.

Division of Fiscal Services: The Division of Fiscal Services provides daily financial support to the Bureau's program offices by providing guidance on payments and collections and as the primary paying office for Bureau contracts and central office payments. The Division serves as a financial accounting liaison between the various National Business Center offices and other Federal agencies. The staff produces financial reports, assists the Director, Office of Financial

Management in complying with the Chief Financial Officer Act requirements, the General Accounting Office directives that are related to financial policies and procedures, and responds to Congressional and Freedom of Information Act inquiries relating to financial accounting information.

Safety Program Management (FY 2005; \$655,000; FTE 8): This program now reports to the Director, Office of Management Support Services, who in turn reports to the Deputy Assistant Secretary - Management. The Division of Safety Program Management supports the Department's goal of Management Excellence by ensuring that the Bureau 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 Bureau schools and optimum levels of safety for the visiting public. Applicable laws and regulations include: Occupational Safety and Health Act (OSHA) of 1970; Executive Order 12196; 29 CFR Part 1960; Federal Employees Compensation Act (FECA); and provisions of the Federal Tort Claims Act and the Military Personnel and Civilian Employees Claims Act. The Office also strives to ensure that facility safety inspections are accomplished bureau-wide, 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). 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 the severity of traffic crashes on Indian Reservations (i.e. Occupant Restraints; Selective Traffic Enforcement; Alcohol/Traffic Safety Education; Safe Communities Programs, etc).

Education Program Management: (FY 2005; \$2,381,000; FTE 24): This organization was shifted to align with 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 No Child Left Behind Act (NCLBA), *Public Law 110-107*, establishes a number of additional responsibilities for State Education Agencies (SEA), including the Bureau's, Office of Indian Education Programs (OIEP). 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 OIEP coordinates the development of rules, guidelines, and policies used in the Bureau educational system. This requires conducting national consultation meetings across the United States, assembling and analyzing public comments, and then issuing and implementing the finally approved policies. Examples of this were the organization of the Negotiated Rulemaking Committee (through a national nomination process) in 2003, working with the Committee over a six-month development process, and conducting a series of consultations that will be held at 12 regional meetings. The Committee will assemble again to address the comments, finalize the proposed rules, and submit these to the Bureau 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. The OIEP also 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 Bureau off-reservation residential schools, peripheral dormitories housing Indian students attending public schools, and local on-reservation day and boarding schools.

The OIEP uses only one percent of the total Bureau education budget for program administration to support 19 professional and 7 support staff. The program staff provide support in policy analysis; management systems development, implementation, and evaluation in education related matters; allocating and monitoring of expenditures and staffing levels for both appropriated and flow-through funds; and the provision of personnel management of education staff at all levels of the organization.

In addition, the Office provides educational evaluation and research in support of the Bureau-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 will be 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 provide technical assistance to schools and education offices.

Education Personnel Services (FY 2005; \$2,135,000; FTE 29): The Bureau reorganization shifted this office from under the OIEP to a consolidated Personnel Office supervised directly by the Bureau. The Education Personnel Services branch office is still located in Albuquerque, New Mexico. The staff in this office provides personnel support for the OIEP, including the Central Office, Area/Agency education offices and school levels of the Bureau. The primary duties remained relatively unchanged and include the administration of the contract educator system, as required by the Education Amendments of 1978, *Public Law 95-561*, position classification, labor relations and personnel management.

Office of Indian Gaming Management (FY 2005; \$904,000; 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.

OIGM includes specialists in real estate, environmental compliance, finance, legal analysis, management, and tribal relations. OIGM requires extensive support from the Office of the Solicitor for the legal review of agreements, titles, tribal organic documents, state laws and Indian gaming laws. OIGM receives requests for its services from tribes, Regional offices, Congress, and other offices in the Department. The information needed to perform its assigned job is provided by tribes, the public, Congress, and through OIGM research and site visits. OIGM responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. The Bureau 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 OIGM. By supplementing Federal funding, investing in gaming provides a tribe the ability to operate its government and programs for members, and to diversify economic development. Tribes with successful gaming operations report a drop in unemployment, welfare rolls have decreased, businesses surrounding the reservation have grown and attracted new and better businesses, tribal programs in health, housing, and education are making strides toward the national level, and the lives of the individual Indian have improved. Tribes in Wisconsin, Washington, New York, Louisiana and Arizona (along with many others) are among the beneficiaries this year.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The number of Self-Governance funding agreements increased by one. The total number of agreements was 81 and the total number of tribes covered by Self-Governance funding agreements was 225 representing 40% of the total number of federally-recognized Indian tribes.
- 22,778 individuals, or 93% of those enrolled, successfully met their employment, training, education and related goals through participation in *Public Law 102-477* or the Job Placement and Training programs.
- In June of 2003 tribal administrators were provided with Job Placement case management training to assist them in improving the quality of service they provide to clients under 102-477 and Job Training.
- Public Information Staff oversaw the development, gathered information from appropriate stakeholders and provided quality control of submitted material that was placed on the new Indian Affairs internal web site within the Bureau wide area network.
- Public Affairs provided extensive outreach for the Bureau/OST reorganization meetings. The staff drafted and faxed 53 press releases to media outlets and responded to 523 letter inquiries by constituents.
- The Office of Financial Management (OFM) successfully developed ABC models for all 12 Bureau regions and central office.
- OFM created a financial statement preparation team, which produces quarterly financial statements and performs trend analysis to ensure financial statement integrity.
- OFM has taken the lead in the selection of a new Department-wide financial system.
- Bureau Equal Employment Opportunity Counselors counseled 256 employees. Of those 256, 50 individuals filed formal complaints; therefore, 206 informal complaints were resolved. Based on this, the Bureau's resolution rate was 80.47%.
- The Office of Planning and Policy Analysis (PPA) developed goals for all programs that step down from the Departmental Strategic Plan;
- PPA developed a five-year plan of PART reviews and an implementation schedule
- PPA developed in-house training program for PART implementation

- Administrative Services provided the core funding for administrative services provided at the Agency/Field Station level, specifically procurement, property management, financial administration and contracts and grants administration. The staff will continue to be the administrative backbone of the Agency/Field Station and is essential to the overall operation of offices and the tribes in their servicing area.
- The Division of Acquisition awarded and administered over 2300 contracts totaling \$227.5M and over 2600 simplified acquisitions totaling \$16.7M.
- The Division also awarded approximately \$1,086,702 in direct leases and \$43,995,810 in non-P.L. 63-638 grants.
- In response to the requirement to conduct annual acquisition reviews, the Division reviewed approximately 25% of its contracting workforce that included four regional offices and other lower level servicing offices.
- The Bureau submitted a FAIR Act Inventory to the Department identifying 2,131 Bureau positions as inherently governmental and 8,643 as commercial. The Competitive Sourcing Plan identified 233 functions that could have been commercially outsourced, but instead were transferred as positions to the tribes under the authority of P.L. 93-638.
- In policies and procedures, the Division issued standard operating procedures for data input into IDEAS and other guidance on the use of the charge card as well as the Internet based travel reservation system and mandatory use of the departmental travel manager.
- The Division of Accounting Operations refocused its mission to concentrate on financial data integrity through the establishment of a general ledger reconciliation branch, considerably reduced the dollar amount of governmentally tracked elimination transactions and led the effort in the reconciliation and validation of the Bureau's vendor table.
- The Bureau consolidated a Bureau-wide payment processing for contracts into the Division of Fiscal Services.
- The Division of Safety Program Management oversees the Safety and Health training program for the Bureau as one of its priorities. The reduction of on-the-job injuries is dependent on a good, pro-active safety program. Approximately 3,385 Bureau employees received safety and health training.
- The Bureau designed and implemented a Cost Reduction Program to reduce workers compensation costs through effective case management. The program provides assistance to employees in carrying out the following practices to reduce costs: periodic medical evaluations; rehabilitation programs such as counseling and nurse intervention; work re-entry either part-time or full-time; and survivor benefits ceased or decreased. A cost savings of \$931,970 was realized under the workers' compensation program.

- The Safety and Health Handbook was finalized and disseminated to field managers and supervisors. This Interior-wide initiative for field supervisors will provide the supervisor with safety and health information, which will ensure a safe and healthful working environment for Bureau employees.
- Hundreds of Bureau employees received driver improvement training. This Department-wide Motor Vehicle Safety Initiative assisted in the reduction of motor vehicle crashes involving Interior employees through heightened awareness and Departmental reporting.
- The Bureau conducted hundreds of seat belt surveys to ensure compliance with Bureau requirements.
- Division staff provided updates to improve the effectiveness of the Facility Management Information System (FMIS). FMIS was developed in response to a need by Bureau managers for an improved, automated, user-friendly computer software system to manage facilities inventory, backlog, project, and budget activities. This easy-to-use system enables its users to identify, perform, track, and evaluate the work required to manage all Bureau-owned or Bureau-funded facilities. FMIS is installed at over 400 Bureau worksites.
- The Bureau had proposed to conduct 100 building plan and specification reviews for new construction, major facility improvement and repair projects and some minor improvement and repair projects to ensure compliance with OSHA Regulations; the National Fire Codes, including NFPA 101 – Life Safety Code and NFPA 70 – National Electrical Code; Uniform Federal Accessibility Standards (UFAS); Americans with Disabilities Act Accessibility Guidelines (ADAAG); and all phases of new construction, including: electrical; mechanical; plumbing; as well as site details. The Bureau exceeded its proposed goal by conducting 134 reviews.
- The Office of Indian Gaming Management (OIGM) reviewed for approval 32 tribal/state compacts and 17 amendments.
- The OIGM processed 6 class III procedure applications.
- The OIGM reviewed 31 land acquisition applications.
- The OIGM reviewed and/or approved 26 Revenue Allocation Plans or amendments.
- The OIGM prepared or reviewed 21 NEPA documents.
- The OIGM made presentations at numerous private/tribal/federal/state meetings and responded to over 100 pieces of correspondence and 27 FOIA requests to the Secretary in matters related to Indian gaming.

2004 PROGRAM PERFORMANCE

- The number of Self-Governance funding agreements will increase by two. The total number of agreements will be 83 and the total number of tribes covered by Self-Governance funding agreements will be 227. The number of Self-Governance funding agreements will increase by two. The total number of agreements will be 83 and the total number of tribes covered by Self-Governance funding agreements will be 227.
- The Workforce Development Office anticipates a 94% success rate in individuals meeting their employment, education and self-sufficiency goals.
- The Workforce Development 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.
- 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 Bureau, development of standardized financial practices and procedures and by aggressively working to correct prior year audit findings. Major projects include a yearlong effort to realign the Bureau's organizational accounting codes to comply with the Bureau's reorganization, implementation of Treasury's requirement for improved Federal Government payments through the new Intra-Governmental Transaction System, and implementation of the Federal-wide Central Contractor Registry initiative.
- The OFM will complete the implementation of the Bureaus' ABC program with the implementation of the Offices of Indian Education, Law Enforcement and Facilities Management.
- The Office Human Resources (HR) developed a five-year strategic workforce plan to be implemented from FY 2004-FY 2008. The plan supports the use of HR flexibilities, tools, and technology to support strategic alignment, strategic competencies, leadership, strategic awareness, and knowledge management.
- HR 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, Indian Affairs 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 established in FY 2004, and implemented in FY 2005 and beyond, is a centrally managed recruitment program for the Bureau to professionalize and coordinate its approach to recruiting trust management, engineering, scientific, and other hard-to-fill positions.

The goals of the Bureau 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 Bureau; (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.

- The Office of Equal Employment Opportunity will contract to train its staff in the “No FEAR Act.” which will enable them to satisfy the mandatory training requirement for all Bureau employees on the provisions of the legislation.
- The Office of Planning and Policy Analysis will establish improved automated data collection methods for GPRA performance information.
- PPA will ensure targets are established for all new 2004 performance measures
- PPA will conduct three PART training sessions, conduct one GPRA training session, conduct one Budget Planning training session, and conduct one Budget Officers Performance Based Justification Training;
- PPA will publish 8 Indian Affairs Manuals.
- 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.
- The Division of Acquisition will be completely reorganized under the Office of Chief Financial Office, Office of Acquisition and Property Management. This reorganization will result in direct line authority over 125 staff, plus support staff located throughout the Bureau. The staff will be responsible for providing acquisition support to the local regional office as well as the region’s agency offices and other program offices within the Bureau. A workload assessment will be conducted to see whether or not the appropriate support is available to complete the requirement and maintain quality assurance.
- The Division will continue to oversee and monitor the Bureau’s charge card program and address its long-standing travel delinquency issue.
- The Division will also participate in the implementation of the Department’s Financial Business Management System that will replace the IDEAS in FY 2007.
- Additional policies and procedures will be issued addressing the following subjects: leased equipment, the central contractor registration system, intra-governmental agreements, and payment procedures.

- The Office of Accounting Operations, under the oversight of the Office of Financial Management, will concentrate on analyzing financial trends and relationships to ensure financial data integrity, will lead the implementation of the Bureau's conversion to the Intergovernmental Transaction System and will provide resources to the Department for the implementation of the Department-wide financial system.
- The Office will be required to implement Treasury's new Intra-Governmental Transaction reporting requirement for Federal payments, will automate the signature process required for P-638 payments, thereby improving internal controls, link the Bureau's vendor table to the Federal Central Contractor Registry and transfer the process of collecting non-trust monies to the Office of Trust Funds Management.
- The Division of Safety Program Management will continue implementation of 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 Division will continue to implement the Bureau's Safety and Health Strategic Plan that supports the needs of safety and health committees; provide safety and health training for all employees; emphasize the usage of the driver improvement program by all employees; and, encourage field offices to return injured employees back to gainful employment when they are physically able to do so.
- The Division will provide Indian Highway Safety Program funding to assist applicant Indian tribes in implementing traffic safety programs specific to drinking and driving, speeding, non-seat belt usage and other traffic related problems.
- The Office of Indian Gaming Management will continue its efforts in areas pertaining to regulations on land acquisitions for gaming purposes under 25 CFR part 151 and regulations for two-part determinations for off-reservation land acquisitions for gaming under 25 U.S.C. § 2719 under 25 CFR 292.
- The Office expects to review for approval 50 tribal/state compacts or amendments, 9 applications for off-reservation land acquisitions; and 25 Revenue Allocation.
- Three Class III Secretarial Procedures will be issued.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Assistant Secretary Support: Management	\$(000's)	10,209	+3,100
[Office of Consultation]		[1,100]	[1,100]
[Bureau Workforce Training Program]		[2,000]	[2,000]
	<i>FTE</i>	<i>[5]</i>	<i>[+5]</i>

Assistant Secretary Support – Management (+\$3,100,000)

Office of Consultation (+\$1,100,000, +5 FTE):

To formalize and institutionalize the consultation process with the 562 Federally-recognized American Indian tribes in our nation, a total of \$1.1 million and 5 FTE is requested to establish 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 Bureau. As was found during the recent trust reorganization effort, consultation requires significant coordination and effort. To maximize resources, it is evident that an office like the proposed OC is required to achieve best practice results.

The Bureau is responsible for ensuring that consultation with tribes occurs on issues that affect Indian Country. Through the proposed 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 proposed OC staff will be 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 will also cover costs of tribal consultation meetings including the cost of meeting rooms and tribal leaders' travel expenses.

This effort will greatly assist in maximizing the Bureau's resources and provide the Secretary an excellent source of access to and from Tribal leaders on issues of concern in support of the Department's goal to ensure Tribal leadership and individual account holder satisfaction with consultation and communication on trust issues.

This funding will be utilized for the initial start-up of the Office.

Salaries and Benefits:	485,000
Director – GS15	145,000
2 Analysts – GS12/13	200,000
2 Secretary/Admin - GS9/11	140,000
Training/Conferences/ Tribal Travel/Facilitation	340,000
Supplies/Equipment/Printing/Furniture	275,000
Total	1,100,000

Bureau of Indian Affairs Workforce Training Program (+\$2,000,000):

In support of the Department's Management Excellence goal to improve Human Capital Management, a total of \$2 million is requested to establish the Bureau's Workforce Training Program to provide an integrated career planning and development program for the evolving Bureau workforce. Implementation of the Human Capital Plan will ensure that 100 percent of all managerial and supervisory positions will have performance agreements containing PMA, GPRA, and CCG performance based elements

The Bureau's Workforce Training Program will be managed at Central Office to ensure a consolidated national approach to training that maximizes efforts and resources. This centralized approach will institutionalize the strategic alignment of workforce development policies to support the Bureau's mission, vision, goals and strategies. Programs will be developed and implemented to

ensure the strategic competencies are developed and retained for mission critical occupations proactively rather than what has historically occurred in reaction to crisis situations.

Funds will be utilized as follows:

Contract Support

Identify Core Competencies & Develop Database of Critical Competencies in BIA	\$150,000
Subtotal	\$150,000

General Employee Training

Skills Training (ex. Computer training, Writing skills, Briefing Skills)	\$300,000
Management (ex. Supervisory training, Conflict Resolution)	\$200,000
Executive/Senior Executive Service (ex. Brookings Institute, Harvard Programs)	\$250,000
College/University (ex. Work toward post secondary & graduate degrees)	\$275,000
Administrative (ex. Office Management training, Proofreading)	\$40,000
Development of New Employee/Intern Orientation	\$30,000
Mandatory Training (ex. EEO Training)	\$25,000
OIEP (Teacher Development, NCLB)	\$150,000
Subtotal	\$1,270,000

Developmental Training

Develop Trust Management Intern Program (10 Interns annually)	\$100,000
Senior Executive Service Development Program	\$150,000
Management Development Program	\$150,000
Subtotal	\$400,000

Tools/Technology

Learning Management/Tracking System (LMS) (off-the- shelf automated training tracking system)	\$150,000
E-Learning (web-based training)	\$30,000
Subtotal	\$180,000

Total	\$2,000,000
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Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Information Resources Technology	\$(000)	16,436	38,233	-79	29,051	67,205	28,972
	FTE	41	66			66	
Total Requirements	\$(000)	16,436	38,233	-79	29,051	67,205	28,972
	FTE	41	66			66	

2005 PROGRAM OVERVIEW

In order to improve safety, health and financial stability of American Indians and Native Alaskans and in order to comply with court mandates, OMB circulars, and Federal statutes, the Bureau is in the process of revamping and restructuring its base information technology infrastructure. The Bureau has been faced with many management and technology challenges in terms of project management, configuration management, systems life cycle maintenance, and capitol planning investment control. The Bureau has outlined a plan to address these issues by establishing and enhancing programs within these areas ultimately leading to the reduction of servers and enhancements in the confidentiality, integrity and availability of information that pertains to American Indians and Native Alaskans. The funding requested will allow the Bureau to continue to sustain the immense improvements it has made in the past year and allow the Bureau to continue towards completion of the necessary security hardening, certification and accreditation of systems, and allow the Bureau to begin to address law enforcement case management and investigations in an up-to-date environment. More specifically, the funds will assist with information consolidation, system security, network operation and documentation, and compliance with systems life cycle management.

The Bureau utilizes these funds for salaries and related administrative costs of information technology technicians, specialists, managers, computer assistants, telecommunications specialists, natural resources specialists performing geographic information services, and program analysts. To establish and clarify valid information technology baseline and performance data, to effectively manage the Information Resources Technology program, the Bureau has implemented the following processes and software tools that collect and track vital statistics related to Information Technology (IT):

The Bureau contracted for an IT strategic plan. A strategic analysis was performed for the strengths, weaknesses, opportunities, and threats related to IT. Information gathered was reported in the Indian Affairs (IA) Communications Plan.

The Bureau has contracted for an organizational effectiveness and change management project that will evaluate the IT mission, roles and responsibilities, and organizational structure. Based on the IT customer interviews and surveys, they will make recommendations to improve IT performance and efficiency.

The Bureau implemented an automated network and desktop discovery that performs a search of the entire wide area network and identifies all devices that are attached, as well as, defines characteristics and configurations for software on the network. These scans provide an automated system and process to determine what our IT assets are, where they are located, who owns them, who uses them, how they are configured, and when they were last modified. This information provides vital information necessary to secure the IT equipment located within our network infrastructure. This provides an automated solution to IT asset management and replaces manual inventories that were time consuming, inaccurate, and were outdated within days of collection.

In addition, the automated software tool provides a problem resolution management function that tracks incidents, problems, and changes related to IT equipment and software. This function allows the Bureau to monitor performance statistics and trends that support network and desktop efficiency.

The Bureau created a Project Management Support Office that gathers project based performance statistics such as actual versus estimated duration, schedule, and cost. The information for the IT projects are gathered and reported in the OMB Exhibit 300 business cases through the Capital Planning and Investment Control Group located within the OCIO. In BFY04, the Bureau had only submitted four business cases and in BFY05 the amount of business cases identified was over 50 and a total of 8 business cases were submitted for major IT systems.

In FY04, the Bureau plans to test and implement the Remote Control function of the automated software tool. This feature will allow remote control of a users workstation to solve software and hardware incidents and problems. This will increase the Help Desk efficiency and will reduce response time to user issues including those users who are located in remote locations outside of the immediate Regional and Central Offices.

Information Resources Technology (FY 2005: \$67,205,000; FTE 66): In order to carry out the Department of the Interior mission and ensure protection of its assets and reduce the Bureau's liability from lawsuits, in FY 2005, the Bureau will continue to optimize the management of its information systems (IS) infrastructure through the development of the Enterprise Information Management (EIM) architecture strategy and the operation of the TrustNet. Following the information technology guidance provided by the Clinger-Cohen Act (CCA) and OMB Circular A-130, the EIM and TrustNet projects build greater security, consistency, and efficiency into information technology management across the Bureau. These projects support the Presidents Management Agenda and the Departmental Management goals on Technology Security and Efficiency and help to save lives in terms of support for Fire Prevention, Law Enforcement by providing real time information and support to these functions as well as other Bureau functions. The goal of the Information Resources Technology program is to: (1) support Bureau business and administrative functions through the use of modern, automated systems, techniques and processes for management; (2) maintain strict cost control; and, (3) measure efficiency, timeliness and overall quality of Bureau customer service through the use of customer satisfaction surveys and service level agreements. The Office of the Chief Information (OCIO) Officer Office of Information Operations (OIO) supports the Bureau's Administrative and Support Services goal to improve the fiscal integrity and internal controls for the Bureau. Currently, OCIO OIO 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 network supports 12 Regional Offices, 86 Agencies, the Office of Trust Funds Management, *Public Law 93-638* compact and contract tribes, and Bureau contracted service offices.

Additionally, OCIO OIO design and maintain 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), Interior Department Electronic Acquisitions System (IDEAS), Social Services Automated System (SSAS), Land Records Information System (LRIS), and the Integrated Records Management System (IRMS). IRMS includes the following subsystem modules: Individual Indian Monies; Owner System; Lease Distribution System; People System; and the Royalty Distribution and Records Management System. Other OCIO OIO 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 Bureau to access Departmental systems such as FFS and FPPS.

The major IT capital investments to be funded in FY 2005 include the following:

Project Name	2004 Planned	2005 Projected	Difference
Enterprise Information Mgmt	11,064	25,115	14,051 *
IMARS	0	1,500	1,500 *
TrustNet	10,537	24,037	13,500 *
Subtotal	21,601	50,652	29,051
Integrated Records Mgmt System	4,042	4,160	118
Land Records Information System	663	700	37
Osage Annuity System	19	19	0
Osage Lease System	19	19	0
Osage Minerals System	19	19	0
RDRS (Oil & Gas)	179	190	11
Social Services Automated System	237	250	13
TAAMS	14,800	14,800	0
Subtotal			179
Total Capital Investments	27,794	70,809	\$29,230

*Note: Reflects funding increases included in the justification of program changes

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Defined boundary definitions of critical Trust applications and implemented a plan of action to correct and mitigate risks.
- Secured network perimeter.
- Conducted an inventory of network components.
- Installed a dedicated test environment for the Unisys.
- Continued development and implementation of the Bureau Information Technology Security program.
- Updated security patches to IT servers.
- Established an Executive Configuration Control Board chaired by the Chief Information Officer and technical working groups to evaluate IT proposals.

- Established a Configuration Management process and 7 functional Change Control Boards.
- Designed and installed a new web-based automated system for tracking the Departmental and Bureau information collections from requests through approval to archiving.
- Created development and production environments for the Bureau web servers.
- Approved and activated 63 Native Sovereign Nation domains as of January 5, 2004.
- Reorganized the IT functions into one CIO organization.

2004 PLANNED PROGRAM PERFORMANCE

The Bureau continues to manage its standardized systems life cycle management to allow the Bureau 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 the Bureau to begin meeting programmatic requirements in the Bureau programs including Trust Responsibilities, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Management 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 Bureau to initially fund Systems Life Cycle management practices including investment management, portfolio management, business case development, configuration management, asset management, architecture development, and standards' definition for security and electronic government capabilities. The Bureau will address these issues by: 1) improving the Bureau's infrastructure, which will help to provide a secure environment for data and resources; and 2) improve the linkages between the Bureau's 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, the Bureau will need powerful and diverse server technology, a flexible communications network, and a powerful standard desktop platform.

The Bureau has been successful and needs to continue to be successful in accomplishing the following:

- Continue achievements under the Capability Maturity Model (CMM), which is necessary to establish systems life cycle management.
- Continue operations and maintenance of the Bureau's wide area network.
- Continue implementation of the Bureau's Information Technology security program.
- Continue capital planning and investment control implementation.
- Continue to maintain new policies for information resources management and technology.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Information Resources Technology	\$(000's)	67,205	+29,051
	<i>FTE</i>	66	0

Information Resources Technology (+\$29,051,000): The Court in *Cobell v. Norton* has made it clear that IT security is an important component in the Federal Government's ability to perform its Trust functions and responsibilities. The requested program increase will fund Security issues related to the protection of Trust information in coordination with the Departmental efforts to address IT network and applications security issues. The funds will improve the safety and health of the Bureau's constituents by providing standardized, improved, and more effective communication in remote areas and improve law enforcement case management through cooperation with tribal governments and the Department's enterprise initiative.

The following table denotes the summary of fund increase for IT capital investments requested for FY 2005. The activity descriptions are set forth in the order they appear in this table.

Business Case	Subproject	Amount
IMARS	IMARS	\$1,500,000
IMARS Subtotal		\$1,500,000
TrustNet	Active Directory	[1,000,000]
TrustNet	Data Center (Lease, Telecomm, Guards)	[2,000,000]
TrustNet	Re-Cabling BIA Field offices to Category 5	[4,000,000]
TrustNet	Email Archiving and Back Up Tapes	[4,000,000]
TrustNet	Server Replacement	[1,500,000]
TrustNet	Routers/Hubs/Switches - Replacement	[1,000,000]
TrustNet Subtotal		\$13,500,000
EIM	Life Cycle Management	[1,000,000]
EIM	Configuration Management	[500,000]
EIM	Department Certification & Accreditation	[1,051,000]
EIM	Certification & Accreditation Documentation	[10,500,000]
EIM	Desktop Replacement	[1,000,000]
Enterprise Information Management Subtotal		\$14,051,000
FY05 INFORMATION RESOURCES TECHNOLOGY INCREASE		\$29,051,000

Incident Management Analysis and Reporting System - IMARS (+\$1,500,000)

IMARS is an off-the-shelf law enforcement incident management, analysis, and reporting system. It is a single database system to be used by all of the Department's land managing agencies that have a law enforcement program - - National Park Service (NPS), Fish and Wildlife Service, Bureau of Land Management, and the Bureau of Indian Affairs - - for the purpose of recognizing trends, prioritizing threats, developing mitigation plans, measuring performance, identifying weaknesses, allocating resources, and reporting results. The analysis of incident data and the sharing of information between bureaus are critical to efficient and effective law enforcement on Interior lands and in Indian Country. The Bureau share of this NPS-led Department-wide effort is \$1.5 million of the \$5.2 million total request. IMARS is a Departmental initiative linked closely to the Department's

strategic goals to improve IT management and enhance public safety as well as supporting the President's Management Agenda.

TrustNet: (+\$13,500,000)

The Trust Network (TrustNet) is the standards-based network backbone that leverages existing networks, platforms, and computing environments to provide secure, timely, and controlled access to Trust data. TrustNet will support the Department, its bureaus and offices, and systems that process trust data to uphold Departmental trust responsibilities to American Indians and Alaska Natives and ensure the confidentiality, integrity, availability, and accountability of trust data. TrustNet supports the Department's strategic goals of IT Management and Security as well as fulfilling trust responsibilities and is the foundation for the Department Enterprise Systems Network (ESN). To date, the primary and immediate agencies identified as having Trust business functions and are currently identified as partners in the TrustNet initiative include the following:

Owner of Trust Business Function	Trust Business Function
Bureau of Indian Affairs	Title recordation, Trust asset management, Collection activities, & Probates
Office of the Special Trustee for American Indians	Accounting, Recordation of collections, Investments, & Disbursements
Bureau of Land Management	Cadastral survey and Oil & Gas pre/post leasing
Office of Hearing and Appeals	Probates and Appeals
Office of Historical Trust Accounting	Accounting for historical Trust accounts
Minerals Management Service	Royalty collection and Compliance auditing
Department of the Treasury	Depository for funds

To achieve this network transition, the TrustNet must be secured in accordance with the provisions of OMB Circular A-130, Appendix III, and certified and accredited in compliance with National Institute of Standards and Technology (NIST) IT security standards. TrustNet provides the Bureau and Department communities with a secure, reliable network that is capable of properly safeguarding trust assets. This network provides the security and reliability that is lacking in the current environment. TrustNet should be viewed as a work in progress. This initiative follows a multi-phase approach and will continue to evolve as new requirements arise.

[Active Directory (+\$1,000,000)] Active Directory will consolidate user access controls among all Bureau IT systems. It will provide an enterprise-wide network infrastructure to centralize file and printer services, and limit the number of file servers used through Bureau offices. By reducing the number of servers, the Bureau will substantially reduce its vulnerability to security attacks from internal and external sources. Server consolidation will also assist the Bureau in creating cost efficiencies by reducing hardware, software, maintenance, and operational costs.

[Data Center (Lease, Telecommunications Infrastructure, Guard Service) (+\$2,000,000)] Lease of a 60,000 square foot building houses the Central Office East data facility, Network Operations Command Center / Security Operations Command Center (NOCC/SOCC), and office space. IT services have expanded dramatically in the past couple of years, and additional office and operations space is needed for the staff and contractors. A telecommunications infrastructure system will be maintained by the new Bureau NOCC/SOCC. This system provides Local Area Network and voice telecommunications capabilities. The combining of data and voice communications will allow for consolidation and cost efficiencies for the network and telecommunications cable infrastructure by eliminating the need for separate cable plants for voice and computer network data. It will also provide reduced operational complexity, tighter integration with automated call processing applications for the Bureau Call Center and NOCC/SOCC, and lower operational cost via inherent system configurability. Building security and monitoring services will be provided for the new facility 24 hours a day, 7 days a week, and 365 days a year.

[Re-Cabling Bureau Field offices to Category 5/6 (+\$4,000,000)] The Bureau has an extensive network architecture consisting of the Wide Area Network (WAN), also known as TrustNet, and then the Local Area Networks (LANs), at the individual Bureau sites that the WAN interconnects. The majority of the Bureau's LANs are currently wired with sub-standard cabling (Category 3 or lower). Additionally, the majority of the hubs and switches that form the backbone of the Local Area Networks are 5 years old or older. The Bureau is currently in the process of upgrading its WAN technology to a higher capacity infrastructure, via TrustNet. The full benefits of the new TrustNet infrastructure will not be realized unless the LANs are upgraded at the same time to accommodate higher speed network communications. This will facilitate the secure transmission of trust data over the network. Security improvements implemented in FY 2004 inside of TrustNet (i.e. firewalls, intrusion detection systems, network scanning, etc) have created additional bandwidth requirements that will be resolved with the installation of the Category 5/6 cabling.

[Email Archiving and Back Up Tapes (+\$4,000,000)] Backup tapes are required for system maintenance (Trust and non-Trust) and email maintenance. The Bureau is currently under Court Order to retain all email messages indefinitely. This has placed a significant burden on the Bureau in the raw costs of backup media, the associated fees with having these tapes restored into a searchable archive, as well as the costs to maintain the archive, and the indefinite mandate to maintain the tapes in an off-site storage facility. In addition, the Bureau has ongoing backup responsibilities for its Trust and non-Trust systems in the form of raw media costs and then the off-site storage costs to maintain the Trust tapes indefinitely due to Court constraints. Email and Trust system backup processes differ from normal data retention industry best practices procedures where daily back up tapes are rotated on a seven day schedule, weekly back up tapes are rotated on an annual basis, and monthly back up tapes are retained for a pre-determined length of time (i.e. three years).

[Server Replacement (+\$1,500,000)] A major investment in the Bureau's infrastructure is needed for the replacement of the servers currently utilized by the Reston OCIO OIO, the 12 Regional Offices, and 86 Agency/Field offices. Some of the current servers are so old that they cannot be upgraded to provide security requirements outlined by OMB Circular A-130 and the current Court litigation. This server replacement includes the purchase and maintenance of hardware and software for each server at a centralized location as well as additional servers and midrange servers to support network use. The server replacement will allow the Bureau to reduce the overall number by purchasing larger capacity servers and consolidating several smaller servers into one. The Bureau will utilize the Department's blanket purchasing agreement that will allow for maximum Bureau standardization and cost savings. The specialized servers will provide a client/server-based environment for development and operation of client/server groupware applications. The purchase of midrange servers will support the Bureau's data consolidation efforts and will provide greater access to Bureau information for our tribal business partners, customers, and employees.

[Switches-Replacement (+\$1,000,000)] A further investment in client server technology will accommodate continued growth in user access and provide greater system reliability and flexibility by upgrading/replacing the Bureau's current switches. The full benefits of the new TrustNet infrastructure will not be realized unless the switches are upgraded at the same time to accommodate higher speed network communications to the desktop. This will facilitate the secure transmission of trust data over the network. Security improvements implemented in FY04 inside of TrustNet (i.e. firewalls, intrusion detection systems, network scanning, etc), have created additional bandwidth requirements that will be resolved with the installation of the switches. Switch upgrades - 150 x \$6,660 (average) = \$1,000,000.

Enterprise Information Management: (+\$14,051,000)

[Life Cycle Management (+\$1,000,000)] A Systems Life Cycle (SLC) process, handbook, and work breakdown structure has been established following all the phases in the life cycle. A project management office (PMO) was operational in FY 2004 that must be expanded to carry out the functions of managing the SLC for projects using project management best practices. The PMO, staffed primarily with contractor support, will offer expanded project teams services in planning and carrying out structured projects in accordance with mandates established by OMB Circular A-130, the Clinger-Cohen Act, and GAO/OMB guidelines and recommendations.

In support of the Department's Management Excellence goals, the PMO is responsible to the CIO for monitoring and management reviews of IT projects being carried out in the Bureau. Training in Project Management practices, system life cycle, and the Department certification and accreditation process will be needed for all project managers and their functional business sponsors. Finally, as practices are institutionalized and processes more widely used, the SLC Handbook will be continuously updated to keep up to date with new business, technical and Federal management requirements. SLC is the execution of sound management practices and business acumen such as resources management, risk management and scheduling, including project status and milestone checks. The SLC process consists of nine phases: concept development, planning, requirements definition,

design, development, test, implementation, operation and maintenance, and disposition. These phases are executed using a project management plan, a work breakdown structure, and schedule. SLC principles and methodologies enable managers to effectively manage the life cycle of a system or acquisition and mitigate risks such as costs, scheduling, and resources.

[Configuration Management (+\$500,000)] A formal Configuration Management (CM) process, supported by an outsourced configuration management office, was established in FY 2003. CM establishes uniform practices in a system development project to manage the establishment of, and changes to, system hardware and software. The CM process ensures that trust and non-trust systems are properly installed and maintained, and that changes are controlled to lessen negative impacts to the Bureau's IT infrastructure. Additionally, it assists in the ability to maintain the integrity of the system throughout its life cycle and facilitates communication about the system among project team members, users, and other supporting organizations. Additional funds will be needed to increase the presence of CM beyond the FY 2004 ongoing work with trust systems. Configuration management reviews will also begin to assure that system components have been properly base lined and documented. This will require additional operational funds and additional contractors. Configuration management process improves IT management and efficiencies by applying systematic identification, control, and auditing of system characteristics.

[Department Certification and Accreditation (+\$1,051,000)] The FY 2005 Budget continues the \$13.0 million DOI-wide Certification and Accreditation (C&A) program at the FY 2004 request level, as detailed in the supporting Exhibit 300 business case. Funding has been redistributed to bureaus consistent with milestone dates established and agreed to by the Department's Chief Information Officer for certifying and accrediting systems, and average costs of performing C&A as determined based on market research. The Department's schedule for C&A requires that bureaus conduct C&A on their IT systems based on a risk-based approach concentrating on the most important (high risk) systems first. All high-risk systems are required to obtain full accreditation by December 2005, with all other remaining systems obtaining accreditation by 2006. Funds of \$1,051,000 have been identified by the Department to assist in partial C&A of the Bureau systems.

The Bureau began C&A activities on IT systems based on a risk-based approach mandates described in OMB Circular A-130 (Appendix III) which define the C&A requirements for General Support Systems (GSS) and Major Applications (MA). The C&A program has defined a standard methodology that is used to certify and accredit all GSS and MA. C&A is required to verify security controls to protect information assets are in place and that responsible officials are held accountable for the secure operations. The Bureau's C&A effort directly aligns and supports the Federal Enterprise Architecture.

In FY 2003 and FY 2004, the Bureau began C&A Interim Authority to Operate (IATOs) on its major Trust systems. In FY 2005, the Bureau needs to certify and accredit the remaining systems for Approval To Operate (ATO) in order to complete the C&A process for the Bureau's IT systems inventory. A full C&A includes a review of the following:

- The assignment of sensitivity designations to every employee position.
- Physical access controls.
- A complete set of documentation.
- A detailed risk management program.
- A Computer Systems Security Plan for systems processing sensitive info.
- Record retention procedures.
- A list of authorized users.
- Security review and certification procedures.
- Required background investigations for all employees & contractor personnel.
- A detailed fire emergency plan.
- A formal written contingency plan.
- A formal risk analysis.
- An automated audit trail.
- Authorized access and control procedures.
- Secure physical transportation procedures.
- Secure telecommunications.
- An emergency power program.
- Inventory of hardware and software.

[Bureau Certification and Accreditation Documentation (+\$10,500,000)] The Bureau is currently utilizing carryover funds to conduct asset evaluations, which identify security issues, produce work-off plans, and provide the opportunity to issue and interim authority to operate (IATO) as part of the certification and accreditation process. As of January 2004, the Bureau has issued 34 IATOs. After the majority of the systems receive an IATO, the Bureau will begin the full certification and accreditation of its top priority systems based on the work off plans. In FY 2005, the Bureau needs to create the documentation for those systems that have insufficient documentation as identified in the IATOs. FY04 C&A dollars received will fund C&A costs for approximately 13 major applications. Examples of correction action recommendations could include creation of the risk assessments, privacy impact assessments, and threat monitoring/detection plans.

The Certification and Accreditation process outlined by the Department of the Interior reviews systems documentation for proper compliance with OMB Circular A-130 Appendix III and NIST 800-37 guidance. However, it does not account for the workload required to create the underlying documents or fully account for the asset evaluations and work off plans.

The Bureau must create or update many of the required documents. Full funding for the creation and updates of the documentation and then the full certification and accreditation leading to an Approval to Operate (ATO) has not been provided in FY 2003 and FY 2004. An additional \$10,500,000 is identified to assist in documenting the existing systems and resolving security issues, although additional funds are needed.

Before full C&A can occur, there are significant System Life Cycle management activities that must be completed. Due to the lack of funding and trained Project Management staff in the Bureau, the legacy systems have not been properly documented or maintained. With the new reorganized Bureau IT organization and EIM management approach the necessary

project management and system life cycle disciplines are now being implemented. Therefore, the Bureau must now use these new disciplines to retrofit and create the incomplete documentation.

[Desktop Replacement (+\$1,000,000)] The last major initiative for desktop replacements was the Y2K effort in 1999 with approximately 1,100 PCs replaced at that time. The industry standard for desktop replacement is once every three years. The Bureau will utilize the Department's blanket purchasing agreement that will allow for maximum Bureau and cost savings.

The Bureau will acquire new desktops for the following reasons:

- Current workstations are not secure. Desktop operating systems need to be upgraded to Windows XP, as a result of, the Department's mandated Secured Technical Implementation Guidelines (STIGs). The cost of the desktop replacement is less than the cost to upgrade a new operating system and upgrade requirements for desktop infrastructure such as disk and memory.
- The benefits of the new TrustNet infrastructure will not be realized unless the desktops are upgraded at the same time to accommodate higher speed network communications and increased applications support for Trust and Non-Trust systems that are currently operational and/or in development.
- The deployment of Windows XP in conjunction with the network provides a centrally controlled uniform security environment.
- Maintenance and operational costs will be reduced by implementing standardized specifications for desktop platforms.

Activity Summary

(Dollar amounts in thousands)

Activity: Regional Office Operations

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Tribal Government	\$(000)	1,328	1,328	6	-223	1,111	-217
	<i>FTE</i>	15	4	0	0	4	0
Human Services	\$(000)	3,141	3,153	14	-86	3,081	-72
	<i>FTE</i>	29	33	0	0	33	0
Community Development	\$(000)	847	846	5	-62	789	-57
	<i>FTE</i>	10	11	0	0	11	0
Resources Management	\$(000)	5,414	5,408	4	-18	5,394	-14
	<i>FTE</i>	41	32	0	0	32	0
Trust Services	\$(000)	24,225	24,133	438	-183	24,388	255
	<i>FTE</i>	246	221	0	0	221	0
General Administration	\$(000)	28,851	28,817	-147	-910	27,760	-1,057
	<i>FTE</i>	365	358	0	0	358	0
Total Requirements	\$(000)	63,806	63,685	320	-1,482	62,523	-1,162
	<i>FTE</i>	706	659	0	0	659	0

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Tribal Government

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Community Services General	\$(000)	177	175	-1	-35	139	-36
	FTE	1	1	0	0	1	0
All Other Aid to Tribal Government	\$(000)	1,151	1,153	7	-188	972	-1817
	FTE	14	3	0	0	3	0
Total Requirements	\$(000)	1,328	1,328	6	-223	1,111	-2,176
	FTE	15	4	0	0	4	0

2005 PROGRAM OVERVIEW

Community Services General (FY 2005: \$139,000; 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 or under *Public Law 93-638* contracts with tribes, 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 2005: \$972,000; 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 Office's, 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 table below reflects anticipated activities to be performed by Bureau region and agency tribal operations personnel in the performance of core residual functions as found under Tribal Priority Allocations/Tribal Government, Other Aid to Tribal Government. 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.

Activity	FY 2005 Target
Results of Research - Judgments and Claims	22
Judgment Fund Distribution Plans	27
Judgment Fund Distribution/Payment Rolls	10
Tribal Membership and Census Rolls	10
Certificates of Degree of Indian Blood	110,000
Enrollment and CDIB Appeals	331
Constitutional Review	23
Final Action – Constitution	24
Review Liquor Control Ordinance	7
Review Codes and Ordinances	476
Final Action - Code and Ordinance	74
Charter Review	9
Final Action – Charter	4
Secretarial Elections Authorized	12
Secretarial Elections Held	12
Final Determination of Appeals	124
Tribal Budget - Proceeds of Labor	90
Tribal Budget - Trust Assets	21
Tribal Operating Budget	25
Administer Courts of Indian Offenses	6

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed about \$130 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:

Activity	FY 2004 Estimate
Results of Research - Judgments and Claims	21
Judgment Fund Distribution Plans	19
Judgment Fund Distribution/Payment Rolls	9
Tribal Membership and Census Rolls	31
Certificates of Degree of Indian Blood	120,000
Enrollment and CDIB Appeals	191
Constitutional Review	18
Final Action – Constitution	3
Review Liquor Control Ordinance	5
Review Codes and Ordinances	525
Final Action - Code and Ordinance	47
Charter Review	7
Final Action – Charter	2
Secretarial Elections Authorized	2
Secretarial Elections Held	2
Final Determination of Appeals	7
Tribal Budget - Proceeds of Labor	89
Tribal Budget - Trust Assets	24
Tribal Operating Budget	25
Administer Courts of Indian Offenses	7

2004 PLANNED PROGRAM PERFORMANCE

- Distribute about \$135 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 then 18,800 Self-Determination technical assistance responses to the tribes.
- Major activities to be performed by regional and agency staff during the fiscal year:

Category	FY 2004 Estimate
Results of Research - Judgments and Claims	22
Judgment Fund Distribution Plans	21
Judgment Fund Distribution/Payment Rolls	10
Tribal Membership and Census Rolls	11
Certificates of Degree of Indian Blood	115,000
Enrollment and CDIB Appeals	622
Constitutional Review	22
Final Action – Constitution	19
Review Liquor Control Ordinance	7
Review Codes and Ordinances	467
Final Action - Code and Ordinance	66
Charter Review	8
Final Action – Charter	3
Secretarial Elections Authorized	11
Secretarial Elections Held	11
Final Determination of Appeals	124
Tribal Budget - Proceeds of Labor	89
Tribal Budget - Trust Assets	19
Tribal Operating Budget	24
Administer Courts of Indian Offenses	6

JUSTIFICATION FOR 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Community Services General	\$(000)	139	-35
All Other Aid to Tribal Government	\$(000)	972	-188

Community Services General (-\$35,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

All Other Aid to Tribal Government (-\$181,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

All Other Aid to Tribal Government (-\$7,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Human Services

Program Element		2003 Actual	2004 Enacted	Uncontrol & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Social Services	\$(000)	734	749	5	0	754	5
	FTE	9	9	0	0	9	0
Housing Development	\$(000)	2,407	2,404	9	0	2,413	9
	FTE	20	24	0	0	24	0
Total Requirements	\$(000)	3,141	3,153	14		3,167	14
	FTE	29	33	0	0	33	0

2005 PROGRAM OVERVIEW

Social Services (FY 2005: \$754,000; 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 some Bureau, Master of Social Worker (MSW), social workers 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 are distributed to the where the need is. 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, continuing 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. Due 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 2005: \$2,413,000; FTE 24): This program supports the Departments 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 Administrations 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, coordinate efforts, as appropriate, with the Indian Health Service, the Department of Housing and Urban Development, the Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Distributed approximately \$43 million in general assistance to some 38,000 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 1,600 disabled Indian adults who do not qualify for any other Federal or state assistance.
- Distributed \$30 million to provide support for about 4,400 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 400 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 185 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 is provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land, but are without a home.

FY 2004 PLANNED PROGRAM PERFORMANCE

- Distribute approximately \$39 million in general assistance to some 43,000 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 1,600 disabled Indian adults who do not qualify for any other Federal or state assistance.
- Distribute \$30 million to provide support for about 4,400 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 405 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 170 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 is provided only when existing structures cannot be renovated to standard conditions or when eligible applicants have land, but are without a home.

JUSTIFICATION FOR 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Social Services	\$(000)	727	-27
Housing Development	\$(000)	2,354	-59

Social Services (-\$23,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Social Services (-\$4,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Housing Development (-\$49,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Housing Development (-\$10,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Community Development

Program Element		2003 actual	2004 enacted	Uncontrol. and Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Economic Development	\$(000)	847	846	+5	-62	789	-57
	<i>FTE</i>	<i>11</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>0</i>

2005 PROGRAM OVERVIEW

Economic Development (FY 2005: \$789,000; 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 2005, the Bureau estimates that the Indian Guaranteed Loan Program will fund 65 new businesses resulting in an estimated 1,300 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 from lenders. Regional offices will also provide direct service to tribes when there is no agency program staff to assist them.

Regional offices approve and monitor lender guarantee agreements, conduct collateral inspections, remain in contact with borrowers, lenders and reporting credit bureau agencies, 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In FY 2003, the Bureau had planned to provide subsidy leverage to allow for private sector funding of 50 businesses that would create or sustain 1,000 jobs. The Bureau actually provided subsidy leverage to 64 private businesses that created and sustained 1,549 jobs. Of the 64 businesses subsidized, several were large-scale businesses that were able to provide more jobs than projected.

2004 PLANNED PROGRAM PERFORMANCE

In FY 2005, the Bureau estimates that the Loan Guaranty and Insured Program will fund 65 new businesses resulting in an estimated 1,300 jobs that will be created or sustained. The guaranteed loan level will be approximately \$85 million.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Economic Development	\$(000's)	789	-57
	<i>FTE</i>	<i>15</i>	<i>0</i>

Economic Development (-\$57,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations. Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize cost-savings.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Natural Resources, General	\$(000)	1,394	1,393	1	-4	1,390	-3
	FTE	8	7	0	0	7	0
Agriculture	\$(000)	557	556	1	-3	554	-2
	FTE	2	2	0	0	2	0
Forestry	\$(000)	1,070	1,071	7	-6	1,072	1
	FTE	13	13	0	0	14	0
Forestry Marketing Assistance	\$(000)	160	158	-1	0	157	-1
	FTE	0	0	0	0	0	0
Water Resources	\$(000)	624	623	2	-2	623	0
	FTE	5	6	0	0	6	0
Wildlife and Parks	\$(000)	372	373	0	-2	370	-2
	FTE	5	2	0	0	2	0
Minerals & Mining	\$(000)	1,237	1,235	-6	-1	1,228	-7
	FTE	3	1	0	0	1	0
Total Requirements	\$(000)	5,414	5,408	4	-18	5,394	-14
	FTE	36	31	0	0	32	0

2005 PROGRAM OVERVIEW

Natural Resources, General (FY 2005: \$1,390,000; FTE 7):

This program supports the Department's goal of Serving Communities by 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. 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. In FY 2005, 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.

Trust management reforms that the Bureau will implement, includes establishing range conservation plans consistent with tribal Integrated Resources Management Plans (IRMP) 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.

Functions performed by regional staff include enhancing tribal management of Indian natural resources through the use of IRMP, conducting annual program reviews, 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 assisted 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.

Funds will continue to be used exclusively for salaries and related operational expenses to perform the day-to-day project oversight activities. Primary activities will 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 will also be provided to tribes in the application of spatial data technology and use of automated cartography for resource management plans.

Agriculture (FY 2005: \$554,000; FTE 2):

The program supports the Department's goal of Serving Communities by fulfilling Indian trust responsibilities by improving the management of land and natural resource assets. 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. The program provides direction, planning, policy implementation guidance and technical guidance and training to Indian tribes operating programs under *Public Law 93-638* and Bureau offices 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 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 2005: \$1,072,000; FTE 14):

The Regional Office Operations program supports the Departmental goal of Serving Communities by fulfilling Indian trust responsibilities. 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.

In FY 2005, 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, because of Self-Determination contracts 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.

A FY 2005 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.

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 2005: \$157,000):

This program supports the Department’s goal of Serving Communities by fulfilling trust responsibilities to Indian tribes by managing or influencing resources use to enhance public benefit, promote responsible use, and ensure optimal value. FY 2005 funding will be distributed to the regional offices based on commercial timberland acres in support of the Departmental goal of providing for the administration of forest product sales. 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 2005: \$623,000; FTE 6):

This program supports the Department’s goal of Serving Communities by fulfilling Indian trust responsibilities. 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. The 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 may assist American Indian and Alaska Natives in the protecting and preserving 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 2005, funds will be used for continuing efforts in this regard.

Wildlife and Parks (FY 2005: \$370,000; FTE 2):

This program supports the Departmental goal of Serving Communities by fulfilling trust responsibilities to Indian tribes by assisting them in protecting and preserving their natural resources on trust lands and shared off-reservation resources. 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. 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 performed include contract administration, technical assistance, coordinating resource management and rights protection issues, and serving as a liaison with other resource managers.

Minerals & Mining (FY 2005: \$1,228,000; 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 2005, 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 assure 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 (DEMIRM) to assist them in the final approval of Indian Mineral Development Act (IMDA) agreements. DEMIRM 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

During FY 2003, the agriculture staff provided technical assistance to six regions in developing resource management plans, and conducting surveys and inventories for over 3 million acres of agriculture lands.

Mineral and Mining staff enhanced Trust Management and Trust Resource accountability by developing energy and mineral developmental opportunities, and identified impediments to energy and mineral leasing.

The following table outlines performance for FY 2003:

Goals	2003 Planned	2003 Actual	Change	Comments/Explanations of 2003
The Bureau will provide for the reforestation and improvement of Indian forest land acres needing treatment.	52,000	56,477	+4,477	Favorable weather conditions allowed for additional reforestation and precommercial thinning accomplishments
The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 550 million board feet.	560	634	+74	Extensive timber salvage of 2002 wildland fire areas resulted in exceeding this goal target.
The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants.	12	10	-2	The Bureau funded the top 10 IRMP grant proposals in FY 2003
The Bureau will assist 63 Tribes by procuring defense services or private counsel in support of water and land claims and the protection of trust and cultural resources	63	63	No Change	

2004 PLANNED PROGRAM PERFORMANCE

During FY 2004, the Natural Resource staff will:

- 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.

Agriculture:

In 2004, this program will continue to provide technical assistance to 20 tribes in preparing agricultural resource management plans and conservation plans for three millions acres. In addition, the program will also assist in developing an agricultural program database to assist in program planning and performance monitoring.

Forestry:

Goals	2003 Actual	Planned 2004	Change	Comments/Explanation of 2004
The Bureau will provide for the reforestation and improvement of Indian forest lands needing treatment.	56,477	52,000	-4,477	The Bureau does not expect continuing favorable conditions for reforestation and precommercial thinning activities.
The Bureau will increase tribal revenue and jobs by ensuring that forest product sales total 570 million board feet.	634	570	-64	Timber salvage of fire areas was completed. Increased funding in FY 2004 allows this goal target to be increased from 560 to 570 million board feet.
Percentage of forested trust Indian land has a land management plan consistent with tribal goals and objectives. (PART)	44%	73%	+29%	The Bureau anticipates the approval of the Forest Management Plan for the Navajo Indian Reservation.
Number of forested reservations covered by forest management plans. (PART)	95	96	+1	The Bureau anticipates the approval of the Forest Management Plan for the Navajo Indian Reservation.
Close the gap between the annual allowable harvest and the current harvest levels. (PART) (million board feet).	634/779 81%	74%	-7%	Expedited harvest of timber salvage of wildland fire areas resulted in the volume harvested exceeding the goal target in FY 2003.
Volume of wood products harvested consistent with applicable management plans. (PART) (million board feet)	634	570	-64	Timber salvage of fire areas was completed. Increased funding in FY 2004 allows this goal target to be increased from 560 to 570 million board feet.
Volume of timber offered for sale. (DOI SP) (million board feet)	800	570	-230	Expedited preparation of timber salvage from wildland fire areas resulted in exceeding the goal target in FY 2003.
Volume of wood products offered consistent with applicable management plans. (DOI SP) (million board feet)	800	570	-230	Expedited preparation of timber salvage from wildland fire areas resulted in exceeding the goal target in FY 2003.

Wildlife and Parks:

Goals	2003 Actual	2004 Planned	Change	Comments / Explanation of 2004
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	No Change
Provide support for 50 fish hatchery maintenance projects.	37	50	+13	Projects awarded funds are expected to average lower in cost than in 2003.

The Regional Offices Mineral and Mining staff provide 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.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Natural Resources	\$(000)	1,390	-4
Agriculture	\$(000)	554	-3
Forestry	\$(000)	1,072	-6
Water Resources	\$(000)	623	-2
Wildlife and Parks	\$(000)	370	-2
Minerals and Mining	\$(000)	1,228	-1

Natural Resources (-\$4,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Agriculture (-\$3,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Forestry (-\$6,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Water Resources (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Wildlife and Parks (-\$2,000):
Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Minerals and Mining (-\$1,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Trust Services

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Trust, General	\$(000)	2,444	2,379	352	-7	2,724	345
	FTE	14	15	0	0	15	0
All Other Rights Protection	\$(000)	233	233	-3	-63	167	-66
	FTE	1	1	0	0	1	0
Real Estate Services	\$(000)	7,181	7,172	15	-30	7,157	-15
	FTE	61	57	0	0	57	0
Land Titles and Records Offices	\$(000)	12,079	12,064	82	-82	12,064	0
	FTE	165	142	0	0	142	0
Land Records Improvement	\$(000)	2,069	2,067	-9	0	2,058	-9
	FTE	3	3	0	0	3	0
Environmental Quality Services	\$(000)	219	218	1	-1	218	0
	FTE	2	3	0	0	3	0
Total Requirements	\$(000)	24,225	24,133	438	-183	24,388	255
	FTE	246	221	0	0	221	0

2005 PROGRAM OVERVIEW

Trusts Services General (FY 2005: \$2,724,000; FTE 15):

This program supports the Department's goal of Serving Communities by fulfilling the trust responsibility by protecting and preserving tribal and individual trust lands and trust resources. FY 2005 funds will enable regional office staff to continue 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 2005: \$167, 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 2005: \$7,157,000; FTE 57):

This program supports the Department's goal of Serving Communities by fulfilling the Indian fiduciary trust responsibility by improving ownership information. In FY 2005, the regional offices will 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 will 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 will 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 will be 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 *Public Law 93-638* contract and self-governance tribal transactions. In addition to these obligations, a substantial amount of staff hours will 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, will 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 2005: \$12,064,000; FTE 142):

The program supports the Department's goal of Serving Communities by 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 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 being 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 months. 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 in the number of title status reports issued, thus ensuring the long term goal of increasing the efficient processing of titles.

Land Records Improvement (FY 2005: \$2,058,000; FTE 3):

The program supports the Department's goal of fulfilling the trust responsibility by improving trust ownership information. 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.

FY 2005 funds will continue to cover the costs for the issuance of allotment certificates and all associated work to complete that process to include surveys, title work and litigation. It is expected that 250 to 300 applications for allotments will be completed during FY 2005.

Environmental Quality Services (FY 2005: \$218,000;FTE 3):

This program supports the Departmental goal of fulfilling the trust responsibility by improving the management of land and natural resource assets in compliance with environmental and cultural resources laws and regulations. In FY 2005, the program will partially fund regional operations for compliance with the National Environmental Policy Act, by conducting environmental and cultural resources analyses prior to taking any Federal action that might adversely impact such resources.

Regional staff will provide technical assistance on environmental and cultural resources management to regional and agency managers and tribes. Staff will also review and provide comment 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 for environmental and cultural resources training.

As this program operates under the procedures set forth in regulations implementing the laws with which it complies, program activities change little from year to year. Regional staff will assist central office in the delivery of training courses; and review approximately 300 proposed actions by other Federal agencies that may potentially affect Indian lands.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Trust Services General funding allowed for the completion of the following:

- Worked with Agencies on transactions that affected tribes and individual restricted 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.
- Provided financial assistance for Deputy Superintendents – Trust Services as part of the implementation of the reorganization of the Bureau of Indian Affairs to improve the delivery of the Secretary's trust responsibilities.
- Served as technical advisors and writers of the "As Is" and "To Be" Trust reengineering effort that resulted in a first ever inventory of the various and complex trust business processes throughout the Bureau that affect the over 500 Federally recognized tribes.

All Other Indian Rights Protection funding allowed for the completion of the following:

- The regional offices worked with the tribal and individual trust/restricted landowners on the negotiation or litigation of trust lands or trust resources.
- Assisted tribes and trust restricted landowners with encroachment issues.
- Served as technical advisors and team members to Bureau-wide trust reform teams (i.e., probate reengineering).
- Worked with tribes on Trust issues as determining trespass on tribal trust lands and individual Indian restricted lands in such areas as rights-of-way;
- Executed actions such as revocation of bonds of companies that violate lease agreements, including preparation of documentation (i.e., litigation reports) to support the enforcement action.
- Worked with the Bureau of Land Management on issues of tribal/restricted land disputes involving cadastral surveys.

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

- Processed and approved 42,000 transactions.
- 42 percent of title encumbrances were filed within 2 business days.
- Provided land use and transaction technical advice and assistance on 33,000 transactions.
- Field staff participated on National teams for development of Handbooks.
- Reviewed and provided comments on the Draft Handbooks to ensure that processes defined accurately reflect actual work.

Land Title and Records Office funding allowed for the completion of the following:

- 42 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
 - Processed title status reports for the agency transactions.
- Land Records Improvement funding allowed for the completion of the following:
- Processed approximately 300 allotment applications

2004 PLANNED PROGRAM PERFORMANCE

The Trust Services, General program expects to complete the following:

- Guidance to tribes seeking financial assistance for legal counsel and technical experts in required expertise areas.
- Provide technical assistance and advice to Bureau field sites and tribes with agricultural and range management plans.
- Continue serving, as technical advisors for finalization and implementation of the findings of the "To Be" reengineering effort of the Bureau's trust business processes.

The All Other Rights Protection program expects to complete the following:

- Settle water rights cases for tribes.
- Complete investigations and submit to the Office of Solicitor.
- Provide technical support to several tribes in the protection of cultural, hunting and fishing rights.
- Enforce provisions of lease agreements for compliance.
- Hold 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 done at the request of the Bureau.
- Continue technical review of trust acquisition applications, rights-of-ways, removal restrictions requests, and review and approval of self governance compact trust actions.

The Real Estate Services program expects to complete the following:

- Continue to process 42,000 transactions.
- 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 36,000 transactions.
- Implement the Annual Performance and Acreage and Leasing (APAL) report to gather and report the number and acreage of transactions to provide consistent, valid and verified data in compliance with the Government Performance and Result Act (GPRA).

The Land Title and Records Office is expected to complete the following:

- Increase the percentage of title encumbrances filed within 2 business days from 42 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 2004 and FY2005.

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.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Trust Services	\$(000)	2,724	-7
All Other Indian Rights Protection	\$(000)	167	-63
Real Estate Services	\$(000)	7,157	-30
Land Titles and Records Office	\$(000)	12,064	-82
Environmental Quality Services	\$(000)	218	-1

Trust Services (-\$7,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

All Other Rights Protection (-\$63,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Real Estate Services (-\$30,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Land Titles and Records Offices (-\$82,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

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

Based on a Departmental effort to improve fleet management and attain cost-savings, the FY2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Executive Direction & EEO	\$(000)	2,587	2,700	111	-12	2,799	99
	FTE	24	24	0	0	24	0
Administrative Services	\$(000)	15,000	14,925	-347	-517	14,061	-864
	FTE	177	177	0	0	177	0
Personnel Services	\$(000)	3,807	3,777	34	0	3,811	34
	FTE	54	56	0	0	56	0
Safety Management	\$(000)	798	787	7	-5	789	2
	FTE	13	15	0	0	15	0
Facilities Management	\$(000)	3,791	3,766	31	-202	3,595	-171
	FTE	54	54	0	0	54	0
Information Resource Mgmt.	\$(000)	2,868	2,862	17	-174	2,705	-157
	FTE	32	32	0	0	32	0
Total Requirements	\$(000)	28,851	28,817	-147	-910	27,760	-1,057
	FTE	354	358	0	0	358	0

2005 PROGRAM OVERVIEW

Executive Direction and EEO (FY 2005: \$2,799,000; 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 Bureau'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 acts 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 Bureau in activities involving other governmental agencies and private organizations; determinations of Bureau 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 2005: \$14,061,000; FTE 177):

This program supports the Department's goal of Management excellence by providing the core funding for administrative services offered at the regional office level, including procurement, property management, budget, and accounting. Each Regional Office within its servicing area provides these functions. Centralized services at the regional level improve service efficiencies, cost effectiveness, administrative control, and fiscal integrity of programs. The regional offices provide

administrative services by regulating and accounting for resources used to achieve the Bureau's mission and uphold mandates as required by Federal statutes such as the Performance and Results Act, and the Indian Self-Determination Act, as amended. Each activity is a direct operating service in support of Federal trust program activities and serves as a back up to field locations by supplementing services at those locations. Staff also provides technical advice and assistance to tribes within their servicing area, particularly related to *Public Law 93-638* contract and grant programs.

Personnel Services (FY 2005: \$3,811,000; FTE 56):

This program supports the Department's goal of Management Excellence by enhancing human capital management. The program provides staff support services and activities in the development, coordination, and administration of region-wide human resources programs such as personnel management and classification. The staff provides advice to regional managers on all aspects of Federal personnel management. They furnish regional staff technical leadership on national labor-management relations and negotiations, position and pay management. Personnel services staff administer executive resources and positions, employee relations, and employee training and development.

Safety Management (FY 2005: \$789,000; 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 the safe and healthy work environments for Bureau 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 assures compliance with safety codes on new construction of buildings and ongoing maintenance of facilities and investigate and report 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 Bureau due to negligent or wrongful acts by Federal employees and related claims arising from *Public Law 93-638* contracts. In addition, the staff ensure 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 Bureau'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 2005: \$3,595,000; FTE 54)

This program supports the Department's goal of Management Excellence by ensuring all employees have safe and healthy work environments. This program ensures the efficient use of resources for new construction, renovation, and maintenance of Bureau-funded facilities. These funds provide essential services for management of 3,684 buildings, excluding quarters, with approximately 21.2 million square feet of space. The program provides the core funding for Regional Office Facilities Management staff on a region-wide basis. Staff has the responsibility of ensuring that projects are accomplished at the region and agency locations.

The regional office staff provide: construction and program technical coordination, guidance, engineering services, project monitoring, construction management and engineering technical assistance; inspection and evaluation services; oversight of agency-level facility operation and maintenance programs; energy conservation and environmental protection expertise; and facilities training to agencies and tribes. Many construction projects are handled at the regional level by Regional Facilities Management staff that negotiates with tribes on contracting/compacting a construction project. This time-intensive effort requires in-depth knowledge of construction project requirements (i.e., scope of work) and technical expertise and experience to ensure that existing laws and mandates are followed. Also, the staff serves as Contracting Officer's Representatives (CORs) on the projects and provides the procurement staff information necessary to ensure contract compliance by the contractor.

Regional office staff support the agency facility programs including: 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; and identification and development of need specifications and cost estimates for project repairs. Regional staff input data and support the Bureau's FMIS, an inventory of requirements needed at Bureau facilities nationwide.

Information Resources Technology (FY 2005: \$2,705,000; FTE 32)

These funds support the regional office of Information Operations (OIO) staff located at the 12 regional offices. The program supports the Department's goal of Management Excellence by (1) supporting Bureau business and administrative functions through the use of modern, automated systems, techniques and processes for management, (2) maintaining strict cost control; and (3) measuring efficiency, timeliness and overall quality of Bureau customer service with customer satisfaction surveys and service level agreements. The regional Information Resources Technology offices support the Administrative and Support Services goal to improve the Bureau's fiscal integrity and internal controls. Requested funds provide the basic operational support to meet programmatic requirements in the Bureau programs including Trust Responsibilities, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Management and Administration. This will affect the achievement of the Departmental goals of resource Protection, Resource Use, and Serving Communities. To achieve these goals, the Regional OIO staff provides, administer, and oversee the information resources needs and requirements. Staff provides essential computer support at agency and field station locations, as well as, some Education (line officers) and Law Enforcement locations. This support is key to effective communications and productivity

throughout the different regions. In many regions, the field 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.

The regional OIO staff provides technical support and assistance for information technology systems, information resources management, local application system development, and hardware and software procurement including Local Area Networks (LANs). Staff assists in developing needs assessments for ADP services, planning ADP-related 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 regional office and agency locations, including installation assistance and connectivity to the LANs. The Regional OIO staff performs oversee and approve Regional IT acquisition requests under \$25,000 and provides IT training for field staff, as appropriate. To assist regional and agency staff in improving productivity, regional OIO staff continues to implement new management and administrative information systems and modify existing systems.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

During FY 2003, approximately 73 percent of all Bureau worksites (900+) 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 3,385 bureau employees in FY 2003. 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 Bureau OWCP Chargeback Cost by \$898,134. Approximately 320 seat belt surveys were conducted at Bureau 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.

Information Resources Technology:

- Hardened servers and network components in accordance with OMB Circular A-130 reviews conducted during FY 2003. Regional staff also participated in the reviews and the development of work off plans.
- Participated in any Certification and Accreditation reviews required for systems in their applicable regional office.
- Served as Change Management and Problem Management liaisons for regional IT systems.
- Coordinated regional IT acquisitions, new or replacement hardware/software, in accordance with the new, centralized acquisition procedures.
- Represented regional program IT requirements to the OCIO and acted as customer service representatives of the OCIO to Regional Office staff.

2004 PLANNED PROGRAM PERFORMANCE

In FY 2004, 2,500 Bureau employees will receive safety and health training in a major effort to reduce the high annual workers' compensation cost to the Bureau of Indian Affairs. 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 Bureau'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.

Information Resources Technology:

- Continue to participate in any Certification and Accreditation reviews required for systems in their applicable Regional Office.
- Continue to serve as Change Management and Problem Management liaisons for regional IT systems.
- Continue to represent regional program IT requirements to the OCIO and acted as Customer Service representatives of the OCIO to regional office staff.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Executive Direction & EEO	\$(000s)	2,799	-12
Administrative Services	\$(000s)	14,061	-517
Safety	\$(000s)	789	-5
Facilities Management	\$(000s)	3,595	-202
Information Resources Technology	\$(000s)	2,705	-174

Executive Direction & EEO (-\$12,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Administrative Services (-\$422,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Administrative Services (-\$95,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Safety (-\$5,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Facilities Management (-\$177,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Facilities Management (-\$25,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Information Resources Technology (-\$172,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Information Resources Technology (-\$2,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Activity Summary

(Dollar amounts in thousands)

Activity: **Special Programs and Pooled Overhead**

Subactivity		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Education	\$(000)	16,366	16,251	123	192	16,566	315
	FTE	224	219	0	0	219	0
Public Safety and Justice	\$(000)	162,306	172,495	1,252	8,853	182,600	10,105
	FTE	18	18	0	0	18	0
Community Development	\$(000)	8,575	8,254	9	-7,206	1,057	-7,197
	FTE	573	606	0	0	676	70
Resources Management	\$(000)	1,299	1,290	-3	0	1,287	-3
	FTE	0	0	0	0	0	0
General Administration	\$(000)	80,625	81,811	1,689	-1,753	81,747	-64
	FTE	157	152	0	0	152	0
Total Requirements	\$(000)	269,171	280,101	3,070	86	283,257	3,156
	FTE	972	995	0	0	1,065	70

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Education

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Post Secondary Schools	\$(000)	14,848	14,743	126	-58	14,811	68
	FTE	224	219	0	0	219	0
Special Higher Education Scholarships	\$(000)	1,518	1,508	-3	250	1,755	247
Total Requirements	\$(000)	16,366	16,251	123	192	16,566	315
	FTE	224	219	0	0	219	0

Post Secondary Schools

Program Element		2003 Actual	2004 Enacted	Uncontrol. & One Time Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Haskell Indian Nations University	\$(000)	9,069	9,249	6	0	9,249	0
	FTE	155	149	0	0	149	0
Southwestern Indian Polytechnic Institute	\$(000)	5,642	5,494	3	0	5,562	68
	FTE	69	70	0	0	70	0
Total Requirements	\$(000)	14,848	14,743	9	0	14,811	68
	FTE	224	219	0	0	219	0

2005 PROGRAM OVERVIEW

Post Secondary Schools (FY 2005: \$14,811,000; FTE 219):

This program supports the Department's goal of Serving Communities by improving education systems for American Indians and Alaska Natives. National Education studies show that American Indians score higher on standardized educational achievement tests than either African Americans or Hispanic Americans. Despite this data, fewer American Indians attend or complete post-secondary educational programs. There are two fully accredited universities in the Bureau's education systems, which assist Indian students in preparing for job placement in a variety of occupations. These two universities serve Indian students from all tribes across the Nation, many of whom attended public (versus reservation) secondary schools.

The FY 2005 funding will provide operating costs for Haskell Indian Nations University in Kansas and the Southwestern Indian Polytechnic Institute (SIPI) in New Mexico. The Bureau will pursue its annual performance goal to increase the number of degrees conferred at post secondary schools. This program supports the Departmental goal of Serving Communities by improving education systems for Indian Tribes and Alaska Natives.

Haskell Indian Nations University (FY 2005: \$9,249,000; FTE 149): Haskell is authorized by legislation and partially fulfills treaty and trust obligations, through 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. Students study in a diverse setting with representatives from many parts of the country representing many different tribes and heritages. The programs offered are those that have been identified as important to the development of human capital that can be used to contribute 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 2005: \$5,562,000; FTE 70): The school is located in Albuquerque, New Mexico, and is accredited by the North Central Accreditation Association to award Science and Computer Science associate degree's and certificates (or partially transferable school-to-work associate degrees) in all its available programs. 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.

Number of Students Enrolled	Actual		Actual		Projected			
	Fall 2001	Spring* 2002	Fall 2002	Spring* 2003	Fall 2003	Spring* 2004	Fall 2004	Spring* 2005
Haskell	1028	975	978	995	1,050	950	1,070	975
SIPI	759	1,200	845	1,250	912	1,261	928	1,270
Total	1,787	2,175	1,823	2,245	1,962	2,211	1998	2245

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

Number of Graduates	Actual		Actual		Projected			
	Fall 2001	Spring* 2002	Fall 2002	Spring* 2003	Fall 2003	Spring* 2004	Fall 2004	Spring* 2005
Haskell	29	100	31	100	40	120	44	122
SIPI	19	63	36	65	39	69	42	75
Total	48	163	67	165	79	189	86	197

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

Special Higher Education Scholarships (FY 2005: \$1,755,000):

As tribes seek to develop their communities in economically deprived areas of our nation, they need trained professionals to meet Tribal development goals. Many of these professionals require advanced (graduate) degrees. The Special Higher Education Scholarships provides college loans to students with supplemental financial assistance to Indian students for graduate level study, with emphasis on these students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work. In FY 2005, the Bureau expects to award over 300 scholarships at an average award of \$5,536. Funds are also provided to the summer Law Institute for American Indians for a pre-law preparatory course for Indian students entering the field of law. The number of scholarships by field of study during the 2001-2005 academic years is as follows:

Scholarship Awards	2001 Academic Year (Actual)	2002 Academic Year (Actual)	2003 Academic Year (Actual)	2004 Academic Year (Estimated)	2005 Academic Year (Estimated)
Field of Study:					
Law	71	73	75	75	75
Education	36	37	41	42	45
Business	31	32	36	35	38
Health Professions	81	83	85	88	90
Engineering	4	5	9	6	9
Natural Resources	10	11	13	12	15
Other Fields	37	38	40	41	45
Total	270	279	299	299	317

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. A special assistant (education specialist) monitors these programs in Central Office East (in Washington, D.C.).

FY 2003 Program Accomplishments

Goals	2003 Proposed	2003 Actual
Learning outcomes Number of Degrees conferred*	1,400	1,723

* Note that this represents graduates at all post-secondary schools (TCUs, CIT, UTTC, SIPI, and HINU).

FY 2004 Planned Program Performance

Goals	2004 Planned
Learning outcomes Number of degrees granted by Junior and Senior College/Universities	1,700*

* Note that this represents graduates at all post-secondary schools (TCUs, CIT, UTTC, SIPI, and HINU).

Justification of 2005 Program Changes

Program Element		2005 Budget Request	Program Changes (+/-)
Post Secondary Schools	\$(000)	14,811	-58
Special Higher Education Scholarships	\$(000)	\$1,755	+250

Post Secondary Schools (-\$58,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Special Higher Education Scholarships (FY 2005: +\$250,000): The Special Higher Education Scholarships 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. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work. This increase will pilot a program, which will provide student loan repayments to graduates who commit to working on a reservation or 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.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Public Safety and Justice

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Indian Police Academy	\$(000)	2,364	2,347	104	0	2,361	14
	FTE	18	18	0	0	18	0
Law Enforcement	\$(000)	159,942	170,148	1,238	8,935	180,321	10,173
	FTE	555	588	0	70	658	70
Total Requirements	\$(000)	162,306	172,495	1,252	8,935	182,682	10,187
	FTE	573	606	0	70	676	70

2005 PROGRAM OVERVIEW

Indian Police Academy (FY 2005: \$2,361,000; 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 2005, 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 3,496 Bureau and tribal enforcement officers, telecommunication and detention officers and other professionals. There were 3,357 law enforcement personnel 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 2003, with the projections for FY 2004 and FY 2005:

Title of Training Course/Program	FY 2003 Actual Trained	FY 2003 Graduated/ Completed	FY 2004 Projected Trained	FY 2005 Projected Trained
Basic Police Law Enforcement (16-week program)	220	150	150	200
Basic Detention Officer Training (Juvenile and Adult Programs)	168	115	210	200
Basic Law Enforcement Radio Communications	73	60	48	72
Basic Criminal Investigator Training	57	54	30	50
Advanced Training – Instruction programs, under cover schools and Advance Investigation School	489	489	800	1000
Outreach training on gangs, officer safety, use of force, ethics, law enforcement television network, judgmental evaluations	590	590	700	700
Child Abuse and Exploitation Training	206	206	200	200
Police Officer In-service Training	72	72	150	150
Criminal Investigator In-Service Training	41	41	30	60
Chief of Police In-service (BIA and Tribal)	30	30	40	144
Supervisory Detention Officer Training	0	0	30	30
Law Enforcement Supervisory Training Program	93	93	130	150
Criminal Jurisdiction in Indian country	327	327	200	150
Community Oriented Policing	30	30	60	100
Human Resources and Domestic Violence Intervention Training (Regional)	1,100	1,100	1,000	0
Total	3,496	3,357	3,778	3,206

Law Enforcement (FY 2005: \$180,239,000; FTE 658):

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 uniform 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 continue 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 combat the war on drugs.

The Bureau's law enforcement program was reviewed in FY 2003 using the Program Assessment Rating Tool (PART). The review found there is a clear purpose but design flaws limit program effectiveness. Also, the program lacked adequate strategic planning with specific goals and measures to guide future management and program improvement. By April 2004, the Bureau will develop and implement a law enforcement strategic plan. The plan will address the following recommendations: Re-evaluation of the program capabilities, goals and targets for the Bureau's strategic plan; develop baseline data and targets for performance measures, develop process for and schedule independent program evaluations, develop a Memorandum of Understanding with the Department of Justice on the Community Oriented Policing Services (COPS) program; and develop a process for and schedule of independent program reviews.

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 programs 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 Report System (IMARS) and centralizing dispatch operations.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Funds totaling \$1.9 million in new funding were specifically provided in FY 2003 to hire additional tribal and Bureau detention personnel to address the staffing needs associated with new detention facilities.
- One detention program received funding to accommodate a full year's operation. This brings the total to five out of twenty new facilities that are fully funded for operations with the remaining facilities receiving partial funding. With the funding available, the Bureau was able to ensure these programs received adequate staffing in a timely manner so the staff is properly trained and prepared once construction is completed.
- The Bureau reports crime statistics for Part I (violent) and Part II (non-violent) crimes. The latest data available is for 2002. In FY 2002, Part I violent crime increased by 2.5% and Part II other than violent crime decreased 3.8%. During this same period, however, additional law enforcement officers were hired in Indian country through the DOJ COPS program. The increase in law enforcement personnel resulted in an increase in police activity which resulted in more reported offenses. Despite these complicating factors, several significant declines in Part I crime occurred from 1999 to 2002 as follows: Murder (-10.2%), robbery with a firearm (-51.5%), aggravated assault by firearm (-68.1%), and burglary, forcible entry and attempted forcible entry combined (-21.5%).
- Each Bureau law enforcement program received a review in preparation for accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). The programs received reports regarding the deficiencies and are taking action to make the necessary improvements on our pursuit for accreditation.
- There are approximately 2,700 Bureau and tribal sworn officers throughout Indian country. While the Bureau enforcement officers had an attrition rate of 9% in FY 2003, there will be a significant loss of tribal enforcement officers in Indian country now

funded by the DOJ's COPS program. The following table identifies the number of COPS positions that will expire:

Fiscal Year	No. Positions
2004	383
2005	253
2006	123
Total:	759

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 had 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	Engi- neering	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
Central Office		50	500	2,856	682	400	100	4,588	10

- The Bureau will establish a centralized dispatch operation to improve dispatch services with limited resources, meet accreditation requirements and gather performance measures.
- The focus of FY 2004 and FY 2005 will be to establish an operational dispatch center in Herndon, Virginia and Albuquerque, New Mexico. The dispatch center will require both satellite and radio technology to connect remote Bureau locations. The center in Herndon will be operational by July 2004 with District II and District VI Bureau programs being operational in the new center. The remainder of the Bureau programs will be operational by the end of FY 2006.
- The Bureau will continue to implement the narrowband conversion at all locations to meet the January 1, 2005, deadline. Implementation includes planning, design, engineering, installation, testing, and acceptance of equipment and training of staff. Also, maintenance services are required as equipment is installed.
- SAFECOM (\$82,000): 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. SAFECOM is working with existing Federal communications initiatives and key public safety stakeholders to develop better technologies and processes for the cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

2004 PLANNED PROGRAM PERFORMANCE

- The focus on staffing and opening of the new detention facilities that are completing construction in FY 2004 will continue. It is anticipated an additional three programs will receive full funding, with the remaining receiving partial year funding in accordance with

their completion schedule so they can open the doors to the facilities when completed in timely manner.

- In response to the PART review, FY 2004, the Bureau plans to continue working to develop performance measures for improving law enforcement programs in Indian country.
- The Bureau will focus on reducing violent crime including homicides and sexual assaults by creating partnerships with Mother's Against Drunk Driving, Highway Safety, Indian Health Services, DOJ Victim Witnesses coordinators and Federal Bureau of Investigations. A nation-wide effort will be initiated to accomplish this task.
- The Bureau will continue to work toward accreditation through the CALEA. All Bureau operated law enforcement programs will complete the exhaustive process to become certified by the Commission. Accreditation includes developing a CALEA approved policy and procedure manual to provide clear direction for conducting law enforcement operations and to promote consistency, professionalism and standardization for a national law enforcement program.
- The Inspections and Evaluation Unit (IEU) will implement a plan to ensure all Bureau law enforcement programs are inspected and reports are issued. These inspections assist the Bureau and tribal programs to identify deficiencies in their programs to improve the services they provide to the citizens of Indian country. The IEU will coordinate with field staff to ensure an annual evaluation is conducted at each contracted and compacted law enforcement program nationwide.
- In order to provide better coordination with the DOJ programs including the COPS program and other Federal programs, the Bureau's Deputy Director, Law Enforcement Services, and key staff will be moved from Albuquerque, New Mexico to Washington, D.C. in FY 2004. A Memorandum of Understanding will be established with the DOJ program to improve the effectiveness and efficiency of the law enforcement activities in Indian country.

Justification of 2005 Program Changes

Program Element		2005 Budget Request	Program Changes (+/-)
Law Enforcement	\$(000's)	180,239	+9,200
Fleet Reduction			-293
Carryover Reduction			-54
	<i>FTE</i>		+70

Law Enforcement (+\$9,200,000; FTE +70): In FY 2005, the \$9.2 million increase will be used to fund the following components of the Law Enforcement Program:

Law Enforcement - \$1.4 million: Tribal police officers will be hired to address the law enforcement border issues on the Tohono O'odham Nation (TON) Reservation. In 2002, there

were 71,700 reported incidents of illegal alien apprehensions and contacts in Indian country with the majority of the incidents reported by TON. The TON has a land base of 2.8 million acres with 75 miles on the southern U.S./Mexico border. The TON has experienced major drug smuggling and immigrant smuggling and suffered environmental damage as a result of these activities. In 2002, the TON Police Department seized 65,000 pounds of narcotics; a combined total of 165,000 pounds was seized on TON's land by other agencies. One hundred and fifty-five illegal immigrants have died on TON lands, mostly due to exposure since 2002. An estimated 1,500 immigrants flow through the TON lands daily. The additional officers will concentrate on border criminal activities. Also, the officers will assist Federal, state, local entities in coordinating efforts to resolve cross-jurisdictional issues on the TON reservation.

Detention Services - \$7.8 million: The Bureau will continue to upgrade detention services in Indian country. The additional funds will be used to hire Bureau and tribal detention staff and fund operational costs for eight detention facilities as shown below. The detention facilities would provide essential housing to 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.

The following table includes information on the eight DOJ-constructed tribal detention facilities expect to be completed in FY 2005 and their status:

Tribe/Facility	State	No. of Beds	Descript	Completion Date	FY 2005 Request \$(000)	FTE BIA	FTE Tribe	Project Status as of: July 2003
Northern Cheyenne	MT	36	Juvenile	March 2004	480	11		85% Const. complete – on schedule
Gila River Indian Community	AZ	104	Adult	Feb. 2004	380		0	75% Const. complete – on schedule
Confederated Tribes of Colville	WA	55	Both	Aug. 2004	2,358		46	Early Construction–on schedule
Mississippi Band of Choctaw	MS	116	Both	Apr. 2004	1,680		0	70% complete – on schedule expected to move fast, small proj.
Zuni Pueblo	NM	30	Both	Apr. 2004	480		23	Early const- on schedule
Hualapai	AZ	48	Juvenile	Feb. 2005	1,653	39		99% design – on schedule
Salt River Pima Maricopa	AZ	115	Both	Sept. 2005	141		3	Mid-design phase - on schedule Fast track design build
Three Affiliated Tribes	ND	32	Both	Feb. 2004	628	20	7	90% Construction complete – on schedule
Totals		536			7,800	70	79	

Law Enforcement (-\$293,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the FY 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Law Enforcement (-\$54,000): This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Community Development

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Indian Arts & Crafts Board	\$(000)	1,054	1,048	9	0	1,057	9
	FTE	9	15	0	0	15	0
United Tribes Technical College	\$(000)	2,980	2,963	0	-2,963	0	-2,963
	FTE	0	0	0	0	0	0
United Sioux Tribe Development Corp.	\$(000)	348	444	0	-444	0	-444
	FTE	0	0	0	0	0	0
National Ironworkers Training Program	\$(000)	518	515	0	-515	0	-515
	FTE	0	0	0	0	0	0
Alaska Native Aviation Training Program	\$(000)	497	741	0	-741	0	-741
	FTE	0	0	0	0	0	0
Yuut Elitnauviat People's Learning Center	\$(000)	993	0	0	0	0	0
	FTE	0	0	0	0	0	0
Western Heritage Center	\$(000)	993	1,235	0	-1,235	0	-1,235
	FTE	0	0	0	0	0	0
Crown Point Institute of Technology	\$(000)	1,192	1,308	0	-1,308	0	-1,308
	FTE	0	0	0	0	0	0
Total Requirements	\$(000)	8,575	8,254	9	-7,206	1,057	-7,197
	FTE	9	15	0	0	15	0

FY 2005 PROGRAM OVERVIEW

Indian Arts and Crafts Board (\$1,057,000; FTE 15): This program supports the Departmental goal of Serving Communities by promoting quality communities for tribes. The Indian Arts and Crafts Board (IACB) implements the Indian Arts and Crafts Act of 1990 (the Act) (*Public Law 101-644*); registers trademarks for arts and crafts marketing purposes on behalf of tribes and their members; promotes the economic development of Indians through their creative work; expands the market for authentic Indian arts and crafts; increases participation of Indians in fine arts and crafts businesses; and assists emerging artists to enter the market. Portions of program costs are funded through user fees. Annual sales of Indian arts and crafts total more than \$1 billion.

The IACB's activities are not duplicated in either the Federal or private sector. The IACB's policies are determined by its five Commissioners, who serve without compensation. The activities of the IACB support the goals of the Department of the Interior (Department) in promoting self-determination and economic self-sufficiency of the federally recognized tribes and their members, as well as in protecting our Nation's cultural resources. Under the current Departmental strategic plan, the IACB supports the goal of Serving Communities by promoting Indian artists and economic growth in Indian communities.

The top priority of the IACB is the enforcement and implementation of the Act, which was enacted in response to growing sales of arts and crafts products misrepresented as being produced by Indians. The Act is a truth-in-advertising law that prohibits the marketing of products as "Indian made" when such products are not made by Indians as defined by the Act. It is intended to protect Indian artists and craftspeople, businesses, tribes, and consumers. The Act

also protects Indian cultural heritage and supports the move by the tribes and their members toward achieving economic self-reliance. Additionally, the Act permits the IACB to register, without charge, trademarks of genuineness and quality with the U.S. Patent and Trademark Office (USPTO) on behalf of tribes and their members. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

In FY 2005, the IACB will continue to strengthen its ability to encourage, receive, and process complaints under the Act. The IACB will continue to build upon its existing interagency relationships with the Federal Bureau of Investigation (FBI), Department of Justice (DOJ), tribal organizations, state consumer protection agencies, and the Federal Trade Commission (FTC). Additionally, the IACB will continue to work to resolve inherent conflicts between the Act and the Lanham (Trademark) Act to enable the IACB to establish a viable trademark registration program, in cooperation with the USPTO, for Indian Tribes and their members engaged in arts and crafts marketing activities. In preparation for this program, the IACB will promote its trademark registration program through on-site meetings with tribal governments and their tribal members. The IACB will also publish an educational brochure, *Why and How to Register Trademarks to Promote and Protect Your Work*, to encourage Indian trademark registration, and will continue to work with the USPTO to expand their tribal Insignia Program. As the IACB trademark registration program expands and is incorporated with its existing trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark/IACB certification identification tags of authentic Indian craftsmanship and origin.

During FY 2005, the IACB will also continue to develop new ways to expand and enhance its Indian Arts and Crafts Act implementation activities through a nationwide outreach program. This program will further educate the tribes, Indian arts and crafts industry, and the buying public about the Act's requirements and prohibitions to encourage the broadest possible compliance. Particular focus will be placed on raising the visibility and understanding of the newly published implementing regulations for the Indian Arts and Crafts Enforcement Act of 2000, an amendment to the Act. The outreach program includes in-depth on-site meetings and teleconferences with tribes, arts and crafts organizations, and related state and Federal government entities. Additionally, the IACB will continue to build upon the annual national media campaign promoting the understanding of and compliance with the Act in key consumer, arts and crafts industry, and tourism publications.

The IACB will also continue to operate three regional museums: the Sioux Indian Museum, Rapid City, South Dakota; the Southern Plains Indian Museum, Anadarko, Oklahoma; and the Museum of the Plains Indian, Browning, Montana. These museums serve as major economic, cultural, and educational attractions in their respective regions, and enjoy strong support from their regional tribes. The museums play a vital role in promoting authentic Indian arts and crafts, both regional and national in origin, through permanent exhibitions and changing promotional sales exhibitions for the economic benefit of emerging artists. Through educational and cultural programming held at these museums, the tourists, community, and general public are educated about the Act and the importance of buying authentic Indian art and craftwork, as well as the cultural integrity and inherent value of work produced by Indian artists. As advocates of the Act, museum staff also addresses questions the public may have regarding the Act and encourage submission of valid complaints of potential violations under the Act. As the museums serve as

major distribution points for information and publications on the Act, they extend the visibility of the Act and the IACB's Act enforcement efforts in the field to a wide and diverse body of consumers.

Through the coordination of Act compliance and enforcement activities, the trademark registration program, and museum and marketing activities, the IACB will continue to support the economic development efforts of tribes by working to ensure that only authentic Indian arts and crafts are offered for sale in the marketplace.

United Tribes Technical College: 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 other Federal, state, program partnerships, and other private sources, including tribal sources, to fund its operations. 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: 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: 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: 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: 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 receive 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: This program supports the Department's goal of Serving Communities by improving education and promoting economic growth in Indian communities. 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The IACB established 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 the projected 15 promotional sales exhibitions for emerging Indian artists and artisans through its three museums, but tracked only 286,534 people that viewed works on display from IACB collections instead of the projected 295,172 visitors.
- The IACB built upon previous national and regional collaborations with the FTC and co-sponsored the 2003 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.
- After making significant revisions, following an in-depth consultation period in which all tribal leaders of federally recognized tribes were contacted and invited to appoint designated officials to participate, the IACB published the final regulations to the Indian Arts and Crafts Enforcement Act of 2000 (*Public Law 106-497*) in the *Federal Register*. Copies of these new regulations were distributed to over 3,000 members of the Indian arts and crafts industry, media, consumers, and Federal, state and regional officials. This public education and outreach effort included revising the IACB's consumer protection *Know the Law* and *Indian Arts and Crafts Act* brochures to incorporate the regulatory changes made to the Act, and adding the toll-free number to facilitate questions regarding the Act and to encourage complaints of potential violations under the Act.
- The United Tribes Technical College (UTTC) offered 11 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 2003 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 142 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 2003, the National Indian Ironworkers Training Program conducted 4 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 did not provide any training to students in 2003, as a certified flight director was not on staff.
- The Western Heritage Distance Learning and Training Project received no Federal Funding in FY 2003. It was operational, however, and 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. The CIT provides training to both day students and boarding students. Over 450 students received training in FY 2003.

2004 PLANNED PROGRAM PERFORMANCE

- The IACB continues 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 revised and expanded its *Source Directory of American Indian and Alaska Native Owned Arts and Crafts Businesses*, revised its brochure for Indian artisans, *Copyrights, Certification, and Trademarks*, and developed related promotional marketing activities. The IACB continued its promotional sales exhibition program for emerging Indian artists and artisans, holding a total of 15 such shows through its three museums, and 298,124 people viewed art and craft work from the IACB's collections.
- The IACB staff continues to make presentations on the Act for tribal, arts and crafts industry, law enforcement, cultural/museum, and governmental groups, as well as at Indian arts and crafts marketing events, seminars, and symposiums. Additionally, the IACB staff members manned booths and participated in targeted Indian arts and crafts markets, festivals, pow wows, and related events to promote both compliance with the Act and complaints of potential violations under the Act.
- The IACB is also participated in a number of collaborations with private entities to promote authentic Indian arts and crafts, including the production of a manuscript to highlight the Sioux Indian Museum collections and a special museum exhibition to help honor past recipients of the First People's Fund Community Spirit Award, as well as co-hosting the 2004 CSA awards ceremony in Rapid City, South Dakota.

- The United Tribes Technical College offers 11 Associate of Applied Science Degrees to approximately 600 students (approximately 525 full-time, and approximately 75 part-time). 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 2003.
- In FY 2004, 77 students will register for the National Ironworkers Training Program with an estimated 57 students successfully graduating.
- AVCP established Yuut Yaqungviat, LLC (YYI) to operate the flight school on behalf of AVCP as no RFP's were received under the Alaskan Native Aviation Training Program. YYI has recruited and hired a certified Chief Flight instructor who will report on January 13, 2004. An additional 2 certified flight instructors will be hired. YYI will recruit and begin training for a minimum of 15 students. Two training aircrafts are to be purchased and 1 leased for a total of 3 training aircraft for use by the program.
- The Western Heritage Distance Learning and Training Project established a plan for 10 benchmarks. Six are completed, one partially completed, and the remainder are in progress. 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 Crown Point 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. Approximately 450 students will receive training in 2004.

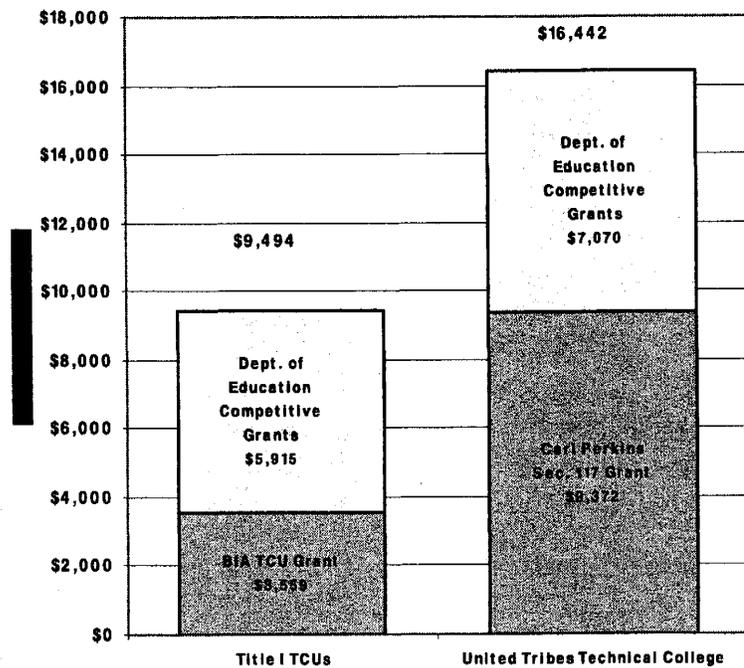
JUSTIFICATION FOR 2005 PROGRAM CHANGES

Program Element	2005 Budget Request	Program Changes (+/-)
United Tribes Technical College	\$(000)	0
United Sioux Tribe Development Corporation	\$(000)	0
National Ironworkers Training Program	\$(000)	0
Alaskan Native Aviation Training Program	\$(000)	0
Western Heritage Center	\$(000)	0
Crown Point Institute of Technology	\$(000)	0
Total Requirements	\$(000)	0

United Tribes Technical College (FY 2005: -\$2,963,000):

UTTC, along with Crownpoint Institute of Technology, are the sole recipients of over \$9,300 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. When the Carl Perkins funding is added to other probable Department of Education funding, UTTC receives in excess \$16,000 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.

**FY 2005 Budget
Tribal Colleges/UTTC
Per Student Funding**



UTTC costs include \$4,000 per student for residential programs.

BIA and Department of Education Funding, 2005

Institution	Individual Student Count (ISC)	Funding per student				Total BIA/DeptEd Funding	Minus Residential Cost (\$4000)
		Dept Ed		Competitive grants (avg 2002/03)	Total		
		BIA	Perkins Act Sec. 117 FY 2003				
Title I TCUs (25 non-residential)	8,900 ¹	3,559	0	5,915	9,474	9,474	
Title I TCU (1 residential)	82 ¹	3,559	0	17,855	21,414	17,414	
Title II TCU (Dine)	1,662 ¹	6,236	0	2,697	8,933	8,933	
CIT	355 ²	0	9,372	1,457	10,829	6,829	
UTTC	387 ²	0	9,372	7,070	16,442	12,442	

¹2004 data latest available.

²2003 data latest available.

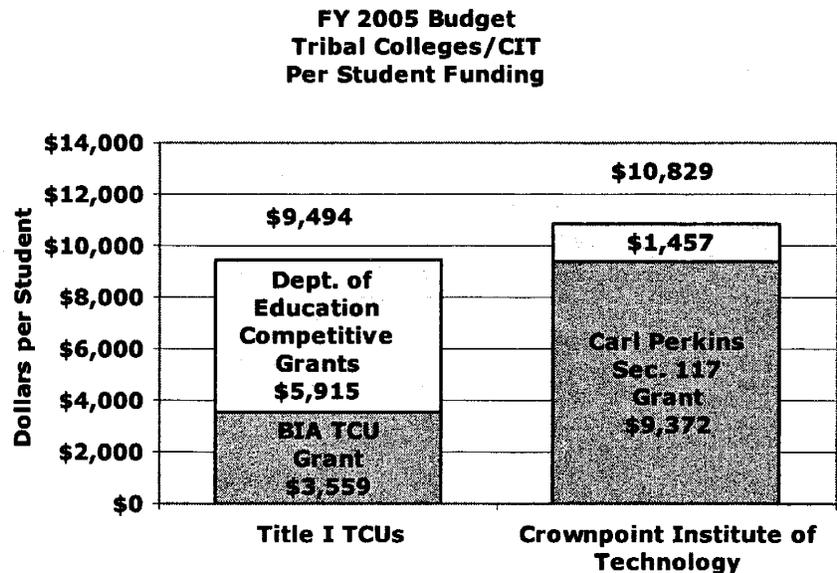
United Sioux Tribe Development Corporation (FY 2005: -\$444,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to tribes on a nation-wide basis. Similar funds are provided to Federally-recognized tribes through tribal Priority Allocations.

National Ironworkers Training Program (FY 2005: -\$515,000): 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 (FY 2005: -\$741): 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 (-\$1,235,000): This facility is a public museum located in Billings Montana. 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 (FY 2005: -\$250,000): CIT, along with United Tribes Technical College, are the sole recipients of over \$9,300 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. When the Carl Perkins funding is added to other probable Department of Educations funding, CIT receives in excess \$10,000 per student. This is comparable to the \$9,500 per student in total funding TCUs receive in grants provided under the Tribal Colleges and Universities Act and other probable grants from the Department of Education.



CIT costs include \$4,000 per student for residential programs.

Justification of Program and Performance

Activity: Special Programs/Pooled Overhead
 Subactivity: Resources Management

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Indian Integrated Resources Information Program (IIRIP)	\$(000)	1,299	1,290	-3		1,287	-3
	FTE	0	0	0	0	0	0
Total Requirements	\$(000)	1,299	1,290	-3		1,287	-3
	FTE	0	0	0	0	0	0

2005 PROGRAM OVERVIEW

Indian Integrated Resource Information (\$1,287,000):

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, services 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In FY 2003, the program accomplished the following:

- Developed and maintained specialized geo-spatial 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 35 special request thematic maps depicting the status of resources, facilities, services and potential impacts of management activities associated with Indian lands.
- Mapped and inventoried five major Bureau irrigation systems.
- 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.

2004 PLANNED PROGRAM PERFORMANCE

This program will provide increased user support and training for the Bureau and tribes in the use of GIS.

This program will 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

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Related Support Services	\$(000)	33,433	33,548	422	2,529	36,499	2,951
Employee Displacement Costs	\$(000)	2,220	2,206	-248	-1,733	225	-1,981
Facilities Management	\$(000)	44,972	46,057	1,515	-2,549	45,023	-1,034
	FTE	152	152	0	0	152	0
Total Requirements	\$(000)	80,625	81,811	1,689	-1,753	81,747	-64
	FTE	152	152	0	0	152	0

Related Support Services

Program Sub-Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Intra-Governmental Payments	\$(000)	17,629	17,350	-554	2,529	19,325	1,975
Worker's Compensation	\$(000)	9,197	9,440	683	0	10,123	683
Unemployment Compensation	\$(000)	6,607	6,758	293	0	7,051	293
Total Requirements	\$(000)	33,433	33,548	422	2,529	36,499	2,951

Facilities Management

Program Sub-Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
GSA Rentals	\$(000)	20,008	21,256	1,390	0	22,646	1,390
Direct Rentals	\$(000)	4,836	4,814	-11	0	4,803	-11
Technical Training	\$(000)	159	158	0	0	158	0
Facilities Operations	\$(000)	15,765	15,654	95	-2,077	13,672	-1,982
	FTE	109	109			109	0
Facilities Maintenance	\$(000)	4,204	4,175	41	-472	3,744	-431
	FTE	43	43			43	0
Total Requirements	\$(000)	44,972	46,057	1,515	-2,549	45,023	-1,034
	FTE	152	152	0	0	152	0

2005 PROGRAM OVERVIEW

Related Support Services (\$36,499,000):

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 Bureau and repayments to the Department of Labor for unemployment and on-the-job injury payments for Bureau employees. Funds provided for these common support services are denoted below:

Intra-Governmental Payments (\$19,325,000): Requested funds will cover intra-governmental payments for services provided or administered by the Department, the United States Geological Survey, the Bureau of Reclamation, the 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 and the Federal Financial System; DOI University; Employee and Public Services, Security Program; Facilities Management Services, Support Services, Space Management Services and Technology and Telecommunications services.

Workers' Compensation Payments (\$10,123,000): 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, 2000, to June 30, 2001.

Unemployment Compensation (\$7,051,000): Reimbursements to the Department of Labor, on a prorated share, for unemployment compensation payments allocated based on percentages obtained from the contractor's match of actual state charges with the Department's payroll records for the period October 1, 2002 through September 30, 2003.

Employee Displacement Costs (\$225,000):

This program supports the Department's goal of Management Excellence. The program covers the payment of mandated separation costs to Bureau employees who are separated from the Federal employment due to tribal contracting of Federal programs under *Public Law 93-638*, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (*Public Law 100-472*) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that law mandates these costs, the Bureau must rely upon this fund to cover such costs. The Bureau has no other source of funding except other program funds with which to pay these required costs.

Facilities Management (\$45,023,000; FTE 152):

GSA Rentals (\$22,646,000): This program provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house Bureau staff and/or equipment across the nation. The GSA space rentals include 138 leases for 1.2 million square feet of identified space Bureau-wide. GSA sets the cost of rentals without input on negotiations from the Bureau. In FY 2003, the Bureau effectively reduced the square footage, which would have resulted in cost reductions. However, these cost reductions are offset by 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 are increasing by as much as eight to ten percent as current leases expire.

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 of resources to a community.

Direct Rentals (\$4,803,000): This program provides funds to cover mandatory cost for space and physical facilities that house Bureau staff and/or equipment where Bureau-owned facilities or GSA-space is not available. The program provides payments for 31 direct leases for Bureau 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 of resources to a community.

The table below illustrates the name and location plus square feet of space to be leased Bureauwide in FY 2005:

Direct Leases	
Building Name and Location	Square Feet
McCombs Building, Okmulgee, OK	1,087
Great Lakes Agency, Ashland, WI	2,090
New Town Civic Center, New Town, ND	3,500
Ely Parker Bldg, Reston, VA	33,357
Records Storage Facility, Herndon, VA	360
Muskogee Regional Office, Muskogee, OK	40,000
Fire Mgmt Office, Okmulgee, OK	1,200
Bear Soldier Bingo Hall	1,400
Winnebago Tribe of Nebraska, Winnebago, NE	9,589
Natural Res. Fisheries Building, Hob River, WA	2,500
Taos Forestry Guard Station, Taos, NM*	0
Mescalero Detention Center, Mescalero, NM	4290
Ramah Navajo Agency, Ramah, NM	12,445
Fort Belknap Agency, Harlem, MT	7,700
Eastern Navajo Agency, Tuba City, AZ	2,160
Taholah Field Office, Taholah, WA	10,362
Winnebago Tribe of Nebraska (Law Enforcement)	1,500
Eastern Regional Office, Nashville, TN	10,638
Winnebago Field Office (Santee Sioux Tribe of Nebraska)	300
Southern Plains Region, Anadarko, OK	24,486
Anadarko Agency, Anadarko, OK	15,452
Southern Plains Region, Anadarko, OK	7,099
Office of Law Enforcement Services, Albuquerque, NM	19,978
Office of Law Enforcement, Nambe, NM	4,000
All Indian Pueblo Council Building, Albuquerque, NM	134,231
Forestry, Double Eagle, Albuquerque, NM ----Ramp	0
Gila River Indian Community, Chandler AZ	0
Battle Mountain Band Council, Battle Mountain, NV	128
South Carson Mini Storage, Carson City, NV	200
Ute Indian Tribe, Ft. Duchesne, UT	0
Crow Agency, Crow, MT	8,000
Forestry, Double Eagle, Albuquerque, NM	7,000
TOTAL	362,962

*Lease is for 5 acres of land to store fire and forestry trucks, vehicles and equipment

Technical Training (\$158,000): Requested funding will be used to provide training nation-wide for Bureau, Contract and Grant employees in areas of preventive maintenance. This training, known as "The Facilities Increased Excellence through Increased Training (FIXIT), enhances the knowledge of trainees regarding the requirements and methods to properly operate and maintain safe facilities and mitigate life safety problems. It promotes adherence to environmental and code compliance laws, policies, and regulations. The Bureau established this office to address material weaknesses identified in the Facilities Management program. Approximately 500 to 600 employees attend the facilities management training classes annually. It is anticipated that approximately 30 training courses will be offered in FY 2005 in facilities management.

Facilities Operations (\$13,672,000; FTE 109): Funds requested in FY 2005 will be used for the Facilities Operations program which consists of 1,424 Bureau-wide administrative

type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants. Equipment 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 4,312,176 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 Bureau's law enforcement facilities which consist of 57 buildings (comprising approximately 605,259 gross square ft.), 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 Bureau's law enforcement facilities houses 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 (\$3,744,000; FTE 43): Funds requested in FY 2005 will be used for daily maintenance of 1,424 Bureau 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 Bureau's 57 law enforcement buildings as described in the previous section. Through 2004, an additional 17 buildings with estimated gross square footage of 454,980 new space will be added to the inventory with an approximate cost of \$3,021,414. 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 backlog of 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 Bureau undertakes responsibility for their operation and maintenance and includes them in the inventory.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Held 29 facilities management training sessions.
- Trained 361 facilities staff employees.
- The Bureau met 63% of detention facility maintenance need as projected in its performance goal.
- Awarded 5 new direct leases to Indian tribes

2004 PROGRAM PERFORMANCE

- Implementation of the Departmental space guideline.
- The Technical Training program (FIXIT) plans to deliver two “Mini-Institutes”, three Boiler training sessions, and an estimated four stand-alone courses, with focuses ranging from Basic Electrical to Furnace Maintenance and Repair.
- These courses are expected to train 400 facilities staff employees.
- Achieve an FCI of .1243.
- 36% of detention facilities will be in good condition.
- 21% of detention facilities will be in fair condition.
- 43% of detention facilities will be in poor condition

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Related Support Services	\$(000's)	36,499	2,529
Employee Displacement Costs	\$(000's)	225	-1,733
Facilities Management	\$(000's)	45,023	-2,549

Related Support Services (+\$2,529,000):

The increase request will support payments to the working capital fund for intergovernmental payments for improved E-Government and for costs associated with the Enterprise Services Network and the annual audit.

E-Government Projects +\$409,000:

E-Travel (+\$88,000): This E-government project provides a government-wide web-based service to consolidate travel functions, provide improved services to government employees, and minimize costs. From travel planning and authorization through the employee reimbursement process, E-Travel combines administrative, financial, and information technology best practices to produce cost savings and improved employee productivity. E-Travel leverages proven industry practices with new technologies to provide a common, automated approach for managing government travel. Efficiencies are expected by eliminating paper-based processes, replacing fragmented systems, expanding travel-related services that are available to Federal employees, providing on-line transaction processing, and creating a self-service environment that is easy to use.

E-Authentication (+\$53,000): Federal services are available on-line, but many require some form of identify verification before a transaction can take place. The E-Authentication project will provide a secure, easy-to-use and consistent method of proving identity to the government minimizing the burden on businesses, the public, and government. The project will establish uniform processes for establishing electronic identity and allow citizens and businesses to use non-government issued credentials to conduct transactions with the government. E-Authentication will eliminate the potential development of electronic identify authentication systems by multiple agencies and allow businesses to use a single registration process.

E-Training (+\$172,000): The E-Training project creates a training environment that is more efficient and provides improved services and learning management support to the Federal government. E-Training provides learning management system functionality and a simplified process to learn about training opportunities with one-stop access to e-products and services -- thus, advances the accomplishment of agency missions. The Gov Online Learning Center houses a repository of products and services and performance support tools that meet the needs of the workforce. The E-Training approach avoids the need for multiple Federal agencies to host and maintain duplicate systems.

E-Records Management (+\$5,000): The management of electronic records is a statutory mandate and a necessity for accountability. Agencies have largely developed individual solutions to fit their records management needs and have not focused on long-term management issues and interagency sharing. The E-Records Management project helps agencies to better manage their electronic records, so that records information can be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. It establishes consistent policies, models, requirements, and standards to guide agencies in the implementation of electronic records management systems.

Business Gateway (+\$24,000): Businesses, particularly small businesses, must comply with Federal, state, and local laws and regulations by applying for a series of permits and licenses. This can be a difficult and costly process that impacts their productivity. The Business Gateway will make it easier to find, understand, and comply with applicable laws and regulations by improving access to information, providing on-line tools, and accessible and easy-to-use forms. This project will also improve the ability of Federal agencies to automate business processes and comply with the Government Paperwork Reduction Act.

Integrated Acquisition Environment (+\$22,000): The Federal government spends about \$200 billion per year on the acquisition of goods and services. This E-government project will facilitate the cost-effective acquisition of goods and services, while eliminating inefficiencies in the current acquisition process. The project integrates a number of inter-governmental data warehouse efforts such as agency systems that maintain information about supplier's capabilities, past performance, and services and makes them available throughout the government. The project will also streamline

acquisition by providing a directory to facilitate ordering from interagency contracts and catalogs and will redesign the process for ordering, billing, and collection.

E-Rulemaking (+\$45,000): The E-Rulemaking initiative transforms the current rulemaking process to provide easy public access to proposed rules, allow searches of all publicly available regulatory material, and provide an easy and consistent way for the public to comment on proposed rules. The initial step of E-Rulemaking will be creation of Regulations.gov, a government-wide docket system to provide a single Internet access point to regulatory material. As needed, portions of this amount may be directed to E-Rulemaking Transition to transition to an electronic system that will facilitate the Department's ability to comply with statutory requirements for ensuring public access to regulatory materials and to expand capabilities for partners and the public to comment on proposed rules.

Enterprise Services Network (ESN) +\$1,200,000:

The ESN will provide an enterprise approach to its information technology infrastructure. Beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed. The potential benefits gained by migrating to a single enterprise network include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. ESN will be implemented in two phases. Phase 1 encompasses three objectives: 1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connections across the Department; and 3) implementation of a Network Operations and Security Center to manage the network and provide customer support. Phase 2 will encompass the secure connection to the ESN of the Bureaus' approximately 150 Bureau hubs or sites that are located primarily in cities, as well as their approximately 1,500 remaining smaller sites.

Annual Audit (+\$920,000):

In compliance with the Chief Financial Officers Act of 1990, the Department's consolidated financial statement and individual Bureau financial statements are audited annually. In 2002 the Department began to contract with a private sector audit firm for the annual financial audits. The Department used funds appropriated to the Office of the Inspector general, credit card rebate funding, and Bureau resources to fund the audit costs.

The 2005 request for audit funding identifies the anticipated full cost of the annual audit. The amount requested includes funds transferred from the OIG and amounts comparable to what the bureaus have been supporting in their budgets, exclusive of the cost of the audit relative to unanticipated, unique, bureau-specific audit issues.

Employee Displacement Costs (-\$1,733,000):

Due to the fact that the Bureau has fewer new contracts funding is not needed for those employees displaced by contracting to the private sector.

Facilities Management (-\$2,549,000):

Facilities Operations (-\$80,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Facilities Operations (-\$1,997,000):

This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

Facilities Maintenance (-\$3,000):

Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Facilities Maintenance (-\$469,000):

This represents a one-time reduction for this program due to the anticipated availability of carryover from FY 2004 funding into FY 2005. This assumption is based on the availability of carryover from FY 2002 and FY 2003. Carryover funds are expected to be sufficient to allow the program to continue current operations.

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, [\$345,154,000] \$283,126,000 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 [2004] 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 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(a)] 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. [2505(f)] 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. [2508(e)] 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. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

[Sec. 138. Public Law 108-108 is amended under the heading "Bureau of Indian Affairs, Construction" by striking "25 U.S.C. 2005(a)" and inserting "25 U.S.C. 2005(b)" and by striking "25 U.S.C. 2505(f)" and inserting "25 U.S.C. 2504(f)". (*Division H, H.R. 2673, Consolidated Appropriations Bill, 2004.*)

Justification of Proposed Language Changes
Bureau of Indian Affairs
Construction

Changes to the U.S. Code citations are the result of changes made to the Indian Education Act and the Tribally Controlled Schools Act when reenacted by the No Child Left Behind Act. The cited provisions did not change in substance, but other changes resulted in section number changes.

“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.”

This language was added to address a material weakness found during the PART review of the Education Construction program. It is designed to reduce the amount of time between appropriation of funds and commencement of construction projects.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and for the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

25 U.S.C. 13
25 U.S.C. 465

Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

7. to remain available until expended

No specific authority

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

25 U.S.C. 13, 318a
23 U.S.C. 101
23 U.S.C. 202(d)
23 U.S.C. 203
23 U.S.C.204b, 204c

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

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

9. *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

25 U.S.C. 3801
25 U.S.C. 13

25 U.S.C. 3801 (The Indian Dams Safety Act of 1984) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

10. *Provided further*, That for fiscal year 2005, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to tribally controlled grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

11. *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

12. *Provided further*, That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards with respect to organizational and financial management capabilities.

25 U.S.C. 2005(b)

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, tribal, or State health and safety standards, whichever provide greater protection (except that the tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

13. *Provided further*, That if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2504(f)

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

14. *Provides further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

25 U.S.C. 2507(e)

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

Summary of Requirements

(Dollar amounts in thousands)

Appropriation: Construction

	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
FY 2004 Enacted Funding		346	346,827
Uncontrollable Changes:			
Additional cost in 2005 of January 2004 Pay Raises	71		
2005 Pay Raise	143		
One Less Payday	(97)		
Employer Share of Federal Health Benefit Plans	86		
Total, Uncontrollable Changes			203
Program Changes:			
Education Construction			
Replacement School Construction			(61,039)
Tribal School Construction Demonstration Program			4,000
Employee Housing			0
Facilities Improvement and Repair			(8,961)
Public Safety and Justice Construction			
Facilities Improvement and Repair			0
Fire Protection			0
Resources Management Construction			
Irrigation Project Construction			0
Engineering and Supervision			0
Safety of Dams			2,150
Federal Energy Regulatory Commission Activities			0
Dam Maintenance			0
General Administration Construction			
Telecommunications Improvement and Repair			0
Facilities Improvement and Repair			0
Construction Program Management			0
Fleet Reduction			(54)
Total Requirements (2005 Request)		346	283,126

<u>Justification of Uncontrollable Changes</u>	<u>2005 Request (000s)</u>
Additional cost in 2005 of January Pay Raise	
2004 Pay Raise	71
2005 Pay Raise	143
<p>These adjustments are for an additional amount needed in 2005 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding an estimated 1.5 percent January 2005 pay increase for GS-series employees and the associated pay rate changes made in other pay series. Adjusting for such reforms as delayering organizations, competing work that might more appropriately be done in the private sector, re-examining position grades, and management streamlining will be used to offset a portion of the added costs.</p>	
<i>One Less Payday</i>	(97)
<p>This adjustment is to reflect the amount attributable to one less payday.</p>	
<i>Employer Share of Federal Health Benefit Plans</i>	
	86
<p>The adjustment is for changes in the Federal Government's share of the cost of health insurance coverage for Federal Employees.</p>	

CONSTRUCTION SUMMARY

The Bureau owns or provides funding for a broad variety of buildings and other facilities across the nation including buildings with historical and architectural significance. The Bureau's construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and General Administration. Bureau owned or funded education facilities serve 184 schools that provide educational opportunities for approximately 46,000 students and 2,000 resident only boarders. Also, the Bureau 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 Bureau has made substantial advancement in its efforts to reduce the backlog of deferred maintenance and capital improvements. The administration has funded all of the replacement school projects listed on the updated 2001 Education Replacement Construction List, and all projects on the 2003 list published in the *Federal Register* July 9, 2003. The Bureau is currently developing a new priority list for replacement schools containing a sufficient number of schools to continue the replacement school program through 2007.

The construction program is responsible for correcting identified code and standard deficiencies at Bureau facilities. As a result the Bureau 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 2004, the FCI scale for Bureau schools will reach 0.124, a significant reduction from 0.266 in 2001. Funding through 2005 will reduce the overall score for Bureau schools to 0.113, with 60 percent of schools in good/fair condition (an FCI of 0.100 or less).

The Bureau's construction program uses various means and strategies to achieve performance goals. For example, the Bureau is proposing appropriation language changes that include a requirement for tribes to begin construction of schools within eighteen months of appropriation of funds. Also, program staff undergo continuous training on the Bureau's Facilities Management Information System (FMIS), which is used to regularly update the Bureau's multi-phased inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for, and integration of, budget allocations and project performance. Program personnel incorporate updated facilities information into the Bureau's Five Year Maintenance and Construction Plan. The plan provides the Bureau with a clear strategy for addressing facilities with the greatest need first.

In the FY 2004 President's Budget a policy change was implemented, whereas the Bureau will refrain from providing cost estimates for replacement school or major facilities improvement and repair projects until the planning documents and design for the projects are developed to the point where adequate information is available to make a reasonably accurate cost estimate.

This will help to eliminate individual project "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 Bureau 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 Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. The Bureau has undertaken an intense effort at its field locations on development of the Plan.

For FY 2005, a total of \$ 283,126,000 is requested for the Bureau's construction programs:

Category	Request
Education Construction	\$229,083,000
Replacement School Construction	68,546,000
Advance Planning and Design	9,991,000
Employee Housing	3,081,000
Tribal School Demonstration	9,926,000
Facilities Improvement & Repair (FI&R)	137,539,000
Public Safety and Justice	4,985,000
Facilities Improvement and Repair	1,387,000
Fire Safety Coordination	169,000
Fire Protection	3,429,000
Resources Management	40,857,000
Irrigation Project Navajo Indian Irrigation Project	12,936,000
Engineering and Supervision	2,096,000
Survey and Design	304,000
Safety of Dams	22,866,000
Federal Energy Regulatory Commission (FERC) Activities	693,000
Dam Maintenance	1,962,000
General Administration	8,201,000
Telecommunications Improvement & Repair	907,000
Non-Education F I&R	1,249,000
Construction Program Management	6,045,000
Total - FY 2005 Request	\$283,126,000

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
1. Education Construction				
BA available for obligation:				
Appropriation	292,503	293,795	294,954	229,083
Unobligated balance, start of year	55,594	100,519	200,814	22,835
Recoveries from prior years	100	95	100	100
Transferred to other accounts		(14,337)	35,000	
Reprogramming to Tribal Government Construction for Self-Gov Compacts	(402)	(541)	0	0
Total BA available	347,795	379,531	530,868	252,018
Less obligations	(247,277)	(178,717)	(508,033)	(225,226)
Unobligated Balance End of Year	100,518	200,814	22,835	26,792
<i>(FTE-Direct)</i>		284	244	244
2. Public Safety and Justice				
BA available for obligation:				
Appropriation	5,541	5,013	4,983	4,985
Unobligated balance, start of year	1,370	3,281	2,434	17
Recoveries from prior years	0	1	0	0
Reprogramming to Tribal Government Construction for Self-Gov Compacts	0	0	0	0
Total BA available	6,911	8,295	7,417	5,002
Less obligations	(3,630)	(5,861)	(7,400)	(5,000)
Unobligated Balance End of Year	3,281	2,434	17	2
<i>(FTE-Direct)</i>		3	5	5
3. Resources Management Construction				
BA available for obligation:				
Appropriation	50,645	38,918	38,678	40,857
Unobligated balance, start of year (Includes BOR)	14,693	8,055	9,153	831
Recoveries from prior years	5,695	5,060	4,000	4,000
Reprogramming to Tribal Government Construction for Self-Gov Compacts	(461)	(2,123)	0	0
Total BA available	70,572	49,910	51,831	45,688
Less obligations (Includes BOR)	(64,188)	(40,757)	(51,000)	(45,000)
Unobligated Balance End of Year	6,384	9,153	831	688
<i>(FTE-Direct)</i>		40	52	52

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

4. General Administration

BA available for obligation:

Appropriation	8,443	8,262	8,212	8,201
Unobligated balance, start of year	2,287	3,480	2,418	630
Recoveries from prior years	0	0	0	0
Reprogramming to Tribal Government Construction for Self-Gov Compacts	0	(65)	0	0
Total BA available	10,730	11,677	10,630	8,831
Less obligations	(7,217)	(9,259)	(10,000)	(8,000)
Unobligated Balance End of Year	3,513	2,418	630	831
<i>(FTE-Direct)</i>		43	45	45

5. Tribal Government Construction

BA available for obligation:

Appropriation		0	0	0
Unobligated balance, start of year	0	0	175	0
Recoveries from prior years		0	0	0
Reprogramming to Tribal Government Construction for Self-Gov Compacts	863	2,729	0	0
Total BA available	863	2,729	175	0
Less obligations	(863)	(2,554)	(175)	
Unobligated Balance End of Year	0	175	0	0

6. Emergency Response

BA available for obligation:

Unobligated balance, start of year	598	53	0	0
Total BA available	598	53	0	0
Less obligations	(545)	(53)	0	0
Unobligated Balance End of Year	53	0	0	0

7. Reimbursable Programs

Spending Authority from Offsetting Collections	44,501	(7,479)	22,000	22,000
Unobligated balance, start of year	5,500	33,867	10,687	10,687
Total BA available	50,001	26,388	32,687	32,687
Reimbursable Obligations	(19,500)	(15,701)	(22,000)	(22,000)
Unobligated Balance End of Year	30,501	10,687	10,687	10,687
<i>(FTE-Reimbursable Programs)</i>		46	46	46

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account Totals

BA available for obligation:

Appropriation	357,132	345,988	346,827	283,126
Unobligated balance, start of year	80,042	149,255	225,681	35,000
Recoveries from prior years	5,795	5,156	4,100	4,100
Spending Authority from Offsetting Collections	44,501	(7,479)	22,000	22,000
Reprogramming Tribal Government Construction	0	0	0	0
Total BA available	487,470	492,920	598,608	344,226
Less direct obligations	(323,720)	(237,201)	(576,608)	(283,226)
Reimbursable obligations	(19,500)	(15,701)	(22,000)	(22,000)
Total Obligations	(343,220)	(252,902)	(598,608)	(305,226)
Unobligated balance transferred to other accounts	(37,000)	(14,337)	35,000	0
Unobligated Balance End of Year	107,250	225,681	35,000	39,000

Personnel Summary

Direct Program Full-time equivalent	336	370	346	346
Reimbursable Program Full-time equivalent	48	46	46	46
Allocation Program From Federal Highway	600	561	585	585

Justification of Program and Performance

Activity: Construction
 Subactivity: Education Construction

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Replacement School Construction	(\$000)	124,409	139,612	-36	-61,039	78,537	-61,075
	FTE	0	0	0	0	0	0
Advance Planning and Design	(\$000)	[4,968]	[9,876]	[0]	[115]	[9,991]	[115]
	FTE	0	0	0	0	0	0
Tribal School Construction Demonstration Program	(\$000)	2,980	5,926	0	4,000	9,926	4,000
	FTE	0	0	0	0	0	0
Employee Housing Repair	(\$000)	3,100	3,081	0	0	3,081	0
	FTE	1	2	0	0	2	0
Facilities Improvement and Repair	(\$000)	163,306	146,335	165	-8,961	137,539	-8,796
	FTE	283	242	0	0	242	0
Total Requirements	(\$000)	293,795	294,954	129	-66,000	229,083	-65,871
	FTE	284	244	0	0	244	0

2005 PROGRAM OVERVIEW

The objective of the Education Construction program is to provide safe, functional, economical, and energy efficient facilities for approximately 46,000 Indian students and 2,000 resident only boarders attending 184 Bureau operated or funded schools and dormitories in eligible Indian communities located in 23 states. The Education Construction Program supports the Department's goal of Serving Communities through improved education systems for tribes. The program also supports the President's commitment to "leave no child behind" by improving the quality of Indian schools, and providing an increasing number of students with a school environment that is safe, healthy, and conducive to educational achievement.

The major activities associated with the Education Construction program are as follows:

- The *Replacement School Construction* program provides for total replacement or major additions to portions of existing facilities in instances where rehabilitation, upgrade, or repair of the existing facilities is not economically feasible or as a result of student capacity exceeding needs, required functional changes, and costs. The *Advance Planning and Design* 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 3,900 housing units in remote locations necessary for employees and their families.
- The *Facilities Improvement and Repair (FI&R)* program is primarily focused on addressing health, safety, code and standard deficiency issues in Bureau education facilities. The base programs include major repair and improvement project construction; advance planning and design of FI&R

projects; roof repair and replacement; portable classroom acquisition and placement; backlog validation; minor improvement and repairs; environmental projects; and demolition and reduction of excess space.

The Bureau annually updates its Five-Year Deferred Maintenance and Construction Plan. The current Plan includes Fiscal Years 2005 to 2009. The Plan represents projects with the greatest needs ranked in priority order with focus first on critical health, safety, and critical resource protection. The Bureau has undertaken an intense effort originating in the field to develop these lists, which aid in better protection of lives, resources, and property. The Bureau's backlog of code and standard deficiencies, which provides the basic data for ranking, is periodically updated; therefore, the priority ranking of projects may be reordered in out-year budgets.

The Bureau is now using a Facility Condition Index (FCI) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions. With the funding provided through FY 2004, the FCI for Bureau schools is 0.124 with 105 schools in good or fair condition. A score of .1 is the threshold for fair/good. For the purpose of calculating the FCI, the FCI is adjusted once a project is funded. Funds provided through 2005 will reduce the overall score for the Bureau's portfolio to 0.113 with 111 schools in good or fair condition.

The activities performed by the Education Construction program are consistent with the Administration and Departmental Mission and Goal of Serving Communities through constructing or rehabilitating schools to improve education systems for a safer and healthier environment for Indian students.

In support of the Department's four "C"s, the Bureau encourages communication with clients by consulting on all aspect of construction projects as authorized by *Public Law 93-638* contracts and *Public Law 100-297* grants. This results in active participation by tribes, tribal organizations, and school boards. The Bureau complies with applicable Federal, state and tribal health, safety, disabled, and building code requirements for education facilities in accordance with 25 U.S.C. 2005 (a).

In FY 2004, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to improve budget, management, and policy activities. The process generated extensive information on program effectiveness and accountability including the need for additional performance measures. The following table denotes the status of PART findings and corrective actions taken to date:

PART Findings	Corrective Action
<ul style="list-style-type: none"> • Refrain from identifying construction cost estimates until final project design has been completed • Respond quickly to congressional inquiries on specific projects to avoid loss of latitude on funding in future years. • Report quarterly to OMB on status of all on-going replacement and FI&R projects and the status of the backlog • 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. • Ensure final negotiated costs are within an acceptable range to original estimates in the 5-Year Deferred Maintenance and Construction Plan. • 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. • Complete an independent study comparing the cost of recently constructed BIA schools built by states in similar locations. • 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 per New West Technologies. LLC. 	<p>On-going – Senate Report 108-89 allows the Bureau to refrain from providing specific cost estimates. On-going</p> <p>Quarterly report submitted to OMB.</p> <p>On-going as authorized by prior legislative actions. (Determination of enrollment projects and potential cost savings are also considered.) On-going (internal practice is to limit negotiated costs to available budget.)</p> <p>Working on establishment of efficiency measures. (Develop tracking documents to analyze and monitor project time lags.) Completed: BIA construction costs are comparable.</p> <p>Completed: BIA guidelines are comparable.</p>

Replacement School Construction (FY 2005: \$78,537,000):

Replacement School Construction (\$68,546,000): The FY 2005 request will provide funding for construction of the remaining five schools on the Bureau’s new Education Facilities Replacement School Construction Priority List published in the *Federal Register* July 9, 2003.

Bread Springs Day School, NM (Ranked #5): The replacement school project, located in Bread Springs, New Mexico will provide a new elementary school for grades K-3. The FY 2004 ISEP count is currently 148 students. The main school buildings were constructed in the late 1950’s and are showing considerable settlement cracking and most building system modifications, such as wiring, plumbing, and ventilations ducts, cannot be integrated into the existing wall and ceiling structure. All of the building systems have long exceeded their useful life and temporary repairs have been made to keep the aging system operable. Construction of

the new replacement school will be in compliance with the current enrollment policy and applicable space guidelines.

During the condition assessment conducted at Bread Springs Day School, the average condition of the facilities was rated poor further supporting the need for a full school replacement. The school size is grossly inadequate to meet current educational standards and codes.

Ojo Encino Day School, NM (Ranked #6): This project is for construction of a new replacement school for the Ojo Encino Day School (grades K – 8) located 33 miles west of Cuba, New Mexico on the Navajo Reservation. Construction of the replacement school will be in compliance with current enrollment policies and applicable space guidelines. The current ISEP enrollment in FY 2004 is 254 students.

Most of the permanent buildings at this school were constructed in the mid 1960's. The only permanent structures are severely inadequate for educational functions due to numerous modifications on facilities designed for a significantly smaller student population. Ojo Encino is lacking the space to perform several core programs including computer instruction, science lab instruction, practical and fine arts.

The evaluation of the educational programmatic needs elements regarding education and/or residential program space, inappropriately housed students, facility capacity evaluation, efficiency of education space, historical enrollment trends, alternative schools available to the school, and special circumstances reveal that Ojo Encino has completely outgrown its functional design.

Chemawa Indian School Dormitory, OR (Ranked #7): The project consists of constructing a new replacement dormitory for the Chemawa Indian School located in Salem, Oregon, which serves 20+ tribes. The new dormitory will serve approximately 434 residential students in grades 9-12. The current ISEP enrollment FY 2004 is 423 residential students. The existing school does not need to be replaced.

The existing dormitories have major deficiencies such as: corroded water and sewer piping systems; frayed and deteriorated electrical wiring and lighting systems; handicapped inaccessible restrooms; and decayed and leaking roofing systems. The buildings lack fire sprinkler systems in the hallways and sleeping rooms. Existing fire alarm systems are inadequate and corridors have a lay-in ceiling system with minimal space above the ceilings for sprinkler installations.

Beclabito Day School, NM (Ranked #8): The project consists of constructing a new school replacement for the Beclabito Day School located west of Shiprock, New Mexico, which serves the Navajo Tribe. The new school will include grades K-4 and project enrollment in accordance with current policies and space guidelines. The current ISEP enrollment in FY 2004 is 77 students

The school complex consists of 8 buildings, of which five are portable. The permanent structures on the site were constructed in the early 1930's. Building deficiencies include numerous health and safety deficiencies, handicap accessibility violations and environmental risks due to possible contaminants in the community water system. The Beclabito School is

lacking space to perform special core programs including practical arts, fine arts and special education, as well as vital support space such as gymnasium, faculty area, conference room and facilities maintenance shop.

Leupp Boarding School, AZ (Ranked #9): The project consists of constructing a new school and dormitory replacement for the Leupp Boarding School located northwest of Winslow, Arizona, which serves the Navajo Tribe. The current ISEP enrollment in FY 2004 is 340 academic (including 88 residential) students in grades K-12.

The existing facilities have numerous deficiencies such as: health and safety code violations; ADA handicapped inaccessibility; corroded water and sewer piping systems; frayed and deteriorated electrical wiring and lighting systems, and leaking roof systems. The site deficiencies include limited athletic, physical educational, recreation and playground areas, as well as deficient ADA accessibility. Site infrastructure supporting the facilities is substantially degraded.

The table below denotes the summary of projects in priority ranking order. Any funds remaining after all projects are completed will be used to replace the next schools on the priority list.

Ranking	Project	State	Enrollment
5	Bread Springs Day School	NM	148
6	Ojo Encino Day School	NM	254
7	Chemawa Indian School Dormitory	OR	423
8	Beclabito Day School	NM	77
9	Leupp Boarding School	AZ	340

Funds provided will directly support the President's goal for backlog reduction at these facilities, and permit deletion of the highest priority items in the maintenance backlog of health and safety deficiencies. The Bureau complies with applicable Federal, state, and tribal health, safety, disabled, and building code requirements for education facilities in accordance with 25 U.S.C. 2005 (b).

The Bureau continues to encourage the use of various legislative authorities to accomplish construction project work. Approximately 80 percent of all projects funded in FY 2005 will use grants, contracts and compacts under the following authorities to complete project work: *Public Law 93-638*, as amended; *Public Law 100-297*; and *Public Law 103-413*, Title II (Self-Governance Compacts). The remaining 20 percent are constructed through private contractors. The Bureau does not construct projects directly.

The Bureau's five-year Maintenance and Construction Plan supports the President's commitment to reduce the maintenance backlog and the Bureau's strategic goals and annual performance plans to provide safe and functional facilities for users. While great progress is being made in the areas of health and safety code compliance, disability access, classroom size, and information technology space, numerous deficiencies remain that are addressed in the five-year plan.

The Bureau has developed a Facilities Management Information System (FMIS) to improve the management and efficiency of construction and building maintenance projects. The FMIS has

assisted project managers to effectively make decisions on projects and to track improvements and facility conditions. The capabilities of the developing FMIS will support e-government functions when Internet access is restored to the Bureau.

Advanced Planning and Design (\$9,991,000): Funds for advance 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. In FY 2005, planning and design work will be provided for the next replacement schools to be determined by the Assistant Secretary-Indian Affairs.

Funds are also required for other design-related activities, such as performance of value engineering, feasibility studies, facility condition investigations, and environmental assessments. In addition, preparation, development, and distribution of design and procedural manuals will be updated and/or developed. Technical reference material on construction costs and other documents, which are necessary to provide for a comprehensive and efficient construction program will also be acquired.

Tribal School Construction Demonstration Program (FY 2005: \$9,926,000): The funds requested will be used for School Construction authorized in the FY 2002 Interior and Related Agencies Appropriations Act for the Tribal School Construction Demonstration Program (*Sec. 125, Public Law 107-63*). This section allows the Bureau to enter into agreements with tribes to fund the construction of tribally controlled schools on a cost-share basis. Participating tribes must contribute 50 percent of the costs of the construction. Priority consideration will be given to those tribes that commit to 100 percent of the facilities operation and maintenance of all buildings constructed for the life of the building(s) constructed.

Employee Housing Repair (FY 2005: \$3,081,000; FTE 2): This program supports the Departmental goal of Serving Communities by protecting lives and property and ensuring Bureau employees required to live in remote areas are provided safe, functional, energy-efficient and cost-effective housing. Currently, about 85 percent of this housing needs renovation or replacement. In FY 2005, the Bureau will address the following projects recorded as Employee Housing deferred maintenance backlog deficiencies and replacement construction projects in the Facilities Management Information System (FMIS):

Category Count	Project Category	Components	Cost Estimate
3	Administrative	Condition surveys, feasibility assessments, project oversight.	\$ 150,000
117	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.	\$ 615,240
35	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.	\$ 262,530
100	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.	\$1,079,529
87	Uniform Building Code	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Countertops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.	\$ 430,201
4	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.	\$ 24,500
3	New or Replacement	Construct new or replacement housing at various locations.	\$ 519,000
349		TOTAL:	\$3,081,000

Facilities Improvement and Repair (FY 2005: \$137,539,000; FTE 242): Funds requested in FY 2005 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 initiative to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facility Condition Index (FCI). The Facilities Improvement and Repair (FI&R) program will award five major FI&R projects in FY 2005 to reduce unsafe conditions at educational facilities. In addition, roofs will be replaced, multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects undertaken, and buildings will be demolished to reduce excess space. The Bureau will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. The Bureau will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of complete new construction.

Program Management (\$1,625,000): Funds requested will be used to assist in defraying the cost for administrative overhead associated with execution of the program on a Bureau-wide basis. Specifically, the staff will manage planning, design and construction contracts with tribes, tribal organizations and commercial vendors; 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 10 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.

Facilities Maintenance (\$71,427,000): The FY 2005 request for Facilities Maintenance includes an increase of \$21 million over the FY 2004 level to prevent future growth of deferred maintenance. Funds will be used to conduct preventive, routine, cyclical, and unscheduled maintenance for all buildings, equipment, utility systems and ground structures. The focus is to retard deterioration of education facilities and reduce the maintenance backlog while

providing safe and functional schools throughout the Bureau. Funds will provide for needed maintenance services for: 1) equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, radio repeaters, and security systems; 2) utility systems such as potable water wells, water treatment plants, and water storage tanks; and 3) ground inventories including sidewalks, driveways, parking lots, landscaping, grass and trees.

In FY 2005, approximately 21 million square feet of space will be maintained in all Bureau 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 school, type of facility expansion, and square feet scheduled to be added to the Bureau's facilities inventory in FY 2005.

FY 2005 New and Renovated Facilities Additional Square Footage

School Location	Type of Expansion	Est. Sq. Ft.
Isleta Day School, NM	Replacement School	59,024
Santa Fe Indian School – Phase II, NM	Replacement School	71,255
Wingate Elementary School – Phase I, NM	Replacement School	160,526
Wingate Elementary School – Phase II, NM	Replacement School	104,743
Mariano Lake Community School, NM	Major FI&R	18,264
Holbrook Dormitory, AZ	Major FI&R	41,814
Riverside Indian School, OK	Major FI&R	34,759
Navajo Preparatory School – Phase I, NM	Major FI&R	23,488
Total Square Footage		513,873

Major FI&R Projects (\$25,557,000): Some of the Bureau's educational facilities have significant code and standard deficiencies, yet do not require a full school replacement. The construction program combines the deficiencies into identifiable projects. Major FI&R projects to be addressed with FY 2005 funding include the following:

Greasewood Springs Community School, AZ: Work performed on the school will correct all identified critical health and safety code deficiencies. Currently the school serves 274 Academic (including 67 residential) students in grades K-8 according to FY 2004 ISEP. The school was originally constructed in late 1960. 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. The following buildings require upgrades: Buildings 431 and 432 School Classrooms; Building 434 – Kitchen; Buildings 435 and 436 - Dormitories, and site/utility systems.

Site/Utilities

- Replace aged gas mains and service lines including appurtenances throughout the school compound, excluding the quarters area.
- Replace aged domestic water/sewer mains and service lines throughout site excluding quarters.
- Install central alarm/communication system. Construct and install a complete class A proprietary, intelligent, addressable, and field programmable central fire alarm system located in the fire station/maintenance building 438 and independent integral

- functioning independent local fire alarm systems in buildings 431, 432, 434 , 455, and 504. The system is to be connected via underground data cable installed in conduit encased in concrete.
- Replace damaged asphalt paving throughout streets.
- Construct 8,200 square foot shop.
- Replace fire sprinkler system throughout site.

Elementary Boarding School, 431:

- Replace aged and inefficient lighting and power system throughout building.
- Replace damaged drywall throughout building.
- Replace aged plumbing system including toilets and service fixtures throughout building.
- Replace damaged suspended acoustic ceiling throughout building.
- Remove and replace cracked concrete beam along the main hall way.
- Replace aged/worn vinyl asbestos floor tiles (vat) with 12" x 12" vinyl floor tiles throughout the interior.

Secondary Day School, 432:

- Replace aged an inefficient lighting and power systems throughout building.
- Replace deteriorated built-up roofing throughout the roof.

Kitchen, 434:

- Replace aged plumbing system including toilets and service fixtures throughout building.

Dormitory, 435:

- Replace aged/inefficient lighting and power systems (to include emergency and exit lighting) throughout building.
- Replace aged 2210 MBH boiler in room 114.
- Replace aged/corrugated plumbing system including toilets and service fixtures throughout building.

Dormitory, 436:

- Replace aged/inefficient lighting and power system throughout building.
- Replace aged and inefficient boiler in room 133.

Nay Ah Shing School, MN: Work performed on the school will correct all identified critical health and safety code deficiencies. Currently, the school serves 247 academic students in grades K-12 (FY 2004 ISEP). 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. The following buildings require upgrades.

Building 101 School:

- Replace aged heating system equipment throughout the building.
- Replace aged and damaged plumbing system, including toilets and service fixtures throughout the building.
- Replace aged lighting and power systems, throughout building;
- Replace aging modified bituminous roofing.

Building 1000 School:

- Replace commercial water heater.
- Replace double bowl kitchen sink, counter top mounted, with faucets and drain.
- Replace service sink faucet with pail hook and vacuum breaker.
- Replace cracks in exterior insulation finish system; upgrade kitchen and install new kitchen equipment in compliance with Federal, state and local codes.
- Replace roof/wall exhaust fan.

Building 1001 School;

- Replace duct system and commercial water heater.
- Replace black/galvanized, non-flanged, pipe with fittings and hangers.
- Replace asphalt shingles, roof drain strainer and metal flashing.
- Replace concrete pavement.
- Replace panic hardware and door closures.
- Replace commercial kitchen hood system.

Northern Cheyenne Tribal School, MT: Work performed on the school will correct all identified critical health and safety code deficiencies. Currently, the school serves 175 academic students in grades K-12 (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 204 School:

- Replace aging vinyl asbestos floor tiles (vat) with 12" x 12" vinyl floor tiles throughout building.
- Replace roofing and install new solid core interior doors with frame and handicapped hardware.
- Replace evaporative cooler, suspended ceiling tiles and roofing exhaust fan.
- Replace commercial water heater, laboratory fume hood and concrete patio and stairs.
- Replace exterior soffit board and base cabinets and countertops.
- Chip, clean and epoxy grout concrete foundation wall.
- Replace centrifugal pump and wall/floor mounted water closet.
- Provide approved cabinet for flammable material.
- Install a fire/smoke combination damper with damper operator motor.

Building 210 Utility Plant:

- Convert building 210 to classroom and renovate interior partitions to 5,960 SF classroom use.
- Replace roofing and concrete pavement.
- Replace lighting and power supply.
- Replace brick veneer exterior wall.
- Replace storefront double door and frame, anodized aluminum, full vision with insulating glass, panic bar and all hardware.
- Renovate restroom including replacement of all plumbing fixtures.

Building 222 Multi Purpose Shop:

- Replace lighting fixtures and vinyl asbestos floor with vinyl floor tile.

Building 941 Fire Station:

- Replace smoke detectors with heat detectors, and replace manual pull stations with annunciation panel.

Site work:

- Install concrete ramp with steel rails to accommodate ADA requirements.
- Install concrete curb ramp at existing sidewalks and curb to accommodate ADA requirements.
- Replace asphalt paving, including 1 1/2" binder course and 1" wearing course.
- Replace walk and install ramp.
- Replace curbs in school parking lot.
- Replace asphalt paving.

Tate Tope Tribal School, ND: Work performed on the school will correct all identified critical health and safety code deficiencies. Currently, the school serves 455 academic students in grades K-8 (FY 2004 ISEP). Many of the school building systems have exceeded their useful life and temporary repairs are made to keep the aging systems and components operable. The following buildings require upgrades.

Building 301 School:

- Replace wood (fire rating) throughout the building, and construct new single occupancy restroom in an existing office/academic area to accommodate ADA handicap requirements (in rooms B143, B301, B303, B305, B307, B309, B310A, B324, B337, and B338).
- Replace parking lot lighting, and change main panel and smoke alarm system.
- Replace aged and leaking sink in the kitchen.
- Replace/install special systems (existing systems are inoperative) throughout building, and relocate fire alarm control panel.
- Replace aged piping and insulation for a 2 pipe heating system throughout the building.
- Replace aged/inefficient lighting and power systems. Replace faulty lighting electrical connections to panel boards throughout building.

Building 302 Garage:

- Replace sprinkler fire protection system, (fire safety), throughout the building.

Building 900301 School:

- Construct a new single occupancy restroom in an existing dormitory area to accommodate ADA requirements (handicapped access) in rooms 100a, 102, 105 and 107a.

Building 900302 School:

- Replace inadequate and inefficient lighting and power system throughout the building.

Winslow Dormitory, AZ: Work performed on the school will correct all identified critical health and safety code deficiencies. Currently, the school serves 159 residential students in grades 7-12 (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 731 Dorm:

- Replace dormitory, as building was constructed in the 1950's and repairs exceed 66% of its replacement value. Major building problems include roofing, floor support at the dining and kitchen areas sub-flooring separation from the floor joists, severe building settlement, and lack of sprinkler protection system.

Site/Utilities:

- Construct 240 SF wooden framed building for kitchen storage purposes.
- Install chemical water treatment system for boilers - upgraded version.
- Construct chemical storage facility.

The following table denotes the FY 2005 Major FI&R projects in priority order:

FI&R Priority	Project	State
1	Greasewood Springs Community School	AZ
2	Winslow Dormitory	AZ
3	Northern Cheyenne Tribal School (Busby)	MT
4	Tate Tope School	ND
5	Nay Ah Shing School	MN

Portable Classroom Buildings (\$2,500,000): The procurement of portable classroom buildings enables the Bureau to 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 property of the Federal Government. The following schools will be provided with portable classrooms in FY 2005:

Location	No. of Classroom Buildings	Estimated Cost
Sanostee Day School	2	\$174,054
Northern Cheyenne Tribal School	4	342,201
Na'Neelzhiin Ji Olta (Torreon)	1	90,844
Theodore Jamerson Elementary School	13	1,084,196
Hopi Jr./Sr. High School	4	387,463
Circle of Life Survival School	4	330,287
Meoncopi Day School	1	90,086
Uncommitted Amount		869
Total	29	\$2,500,000

Roof Repair/Replacement (\$3,000,000): Funds will address roofing deficiencies in various Bureau education facilities. 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 Bureau's protection of its capital investments and assure that education program functions continue uninterrupted.

Design activities have been completed for the buildings identified in the table below. The cost for roof repair and/or replacement varies due to such factors as location, size, existing condition, and roof materials. The following is a list of roofing projects currently planned for FY 2005:

School	Building ID Number(s)
Havasupai School	1025
Casa Blanca School	423
Gila Crossing Day School	507
Sky City Community School	100
Taos Elementary School	781
SIPI - Occupational Technology	106
SIPI - Dining Hall and Kitchen	109
Grey Hills High School	385
Shoshone-Bannock School	111
Colville Agency Headquarters	82
Haskell - Dormitory	130

Condition Assessments (\$3,000,000): Funds will be used to continue the cyclic inventory and backlog condition assessment validation project. Inventory validation is crucial to the effective management of Bureau facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of Bureau or tribally operated education facilities. In 25 USC section 2005(a)(6), three-year cyclic reviews will be required instead of the previous five-year cycle. Condition assessments and inventory cyclic reviews will be

conducted at approximately 60 locations, which encompasses approximately 7.8 million square feet of facilities space.

With the implementation of the FMIS database, it is essential to continue Bureau-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 2005, the following training will be provided:

Courses	Training Goals	Estimated 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

The cyclical reviews identify critical and non-critical deficiencies in code compliance in Bureau and tribally operated education facilities. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment, including newly constructed or remodeled buildings and/or structures operated by the Bureau and tribes for education programs. Information is also collected regarding costs for the purpose of determining operations and maintenance, construction, and deferred maintenance needs. The cyclic review information improves construction project planning, budget allocation and forecasting, and identification of needed repairs in all Bureau- and tribally-operated education facilities.

Minor Improvement and Repair (MI&R) (\$9,955,000): The funds requested for FY 2005 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 bureau-wide as identified in the backlog reduction plan. 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 2005:

Regions/Schools	Amount
Great Plains	\$1,700,000
Southern Plains	500,000
Rocky Mountain	500,000
Midwest	500,000
Eastern Oklahoma	800,000
Eastern	600,000
Western	700,000
Southwest	700,000
Navajo	1,543,000
Northwest	800,000
Education (Haskell)	912,000
Education (SIPI)	700,000
Total	\$9,955,000

Environmental Projects (\$7,000,000): The environmental program will provide assistance to educational facilities in addressing environmental management. The funds requested for FY 2005 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 remediations identified in the environmental backlog based on the priority ranking system below. Corrective actions include, but are not limited, to the following key areas: storage tank management, solid and hazardous materials/wastes management, toxic substances management, emergency planning and community right-to-know, water quality management, air quality management, and pollution prevention.

- Priority 1: Areas with actual or potential immediate harm to human health or the environment.
- Priority 2: Areas with potential for significant liability or other potential to inhibit the facilities from meeting the mission of the Bureau, but not Priority 1.
- Priority 3: Regulatory (i.e., laws, regulations, executive orders, and official Department, or Bureau policies) finding that are not Priority 1.

Asbestos: The Bureau 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 Bureau will continue efforts to thoroughly assess and abate lead-based paint in elementary schools and associated quarters; and provide lead awareness training for school personnel.

Underground/Aboveground Storage Tank: The Bureau 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 Bureau will continue efforts to upgrade drinking water and waste water systems associated with 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 Bureau will continue efforts in removing and properly disposing of hazardous chemicals from schools as required by the Resource Conservation & 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 Bureau 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 Bureau will thoroughly assess and abate mold contaminations that exist at Bureau schools; and provide mold awareness training for school personnel.

Environmental Management Systems: The Bureau 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 (\$7,329,000): 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: Pine Ridge (Oglala), SD; Loneman Day School, SD; Naa tsis'aan (Navajo Mountain), AZ; Nazlini Boarding School, AZ; T'lis Nazbas Community School, AZ; Lukachukai Boarding School, AZ; Sequoyah High School, OK.

Emergency Repair (\$2,000,000): This Bureau program funds immediate repair/correction of deficiencies that meet emergency criteria at education facilities. Immediate emergency repair and correction of deficiencies prevent exposure to injury, and allow continuation of daily program operations. Emergency repair projects are completed through Bureau 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, lightning).

Demolition/Reduction of Excess Space (\$3,000,000): In FY 2005 funds requested will be used to address the demolition and excess space activities. Some facilities determined to be

excess to program needs are not economically feasible for renovation. These facilities pose significant health and safety risks. Timely demolition or transfer of the facilities is in the best interest of the Government. Tribal requests for ownership and transfer of vacant facilities require the Bureau to remove all hazardous building materials such as asbestos and lead base 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.	Building Type	SQ. FT.
Kaibeto Boarding School, AZ	34 buildings	Quarters	52,360
Santa Fe Indian School, NM	307,315,316,331	Shops, warehouse, garage	12,119
Santa Fe Indian School, NM	335	Classroom	11,301
Santa Fe Indian School, NM	345, 346	Historical Quarters	3,370
Santa Fe Indian School, NM	352,353,354,355	Offices, Band Room, Health Center	6,700
Santa Fe Indian School, NM	2,203-309	Academics, dorms, old gym	123,739
TOTAL			209,589

Education Telecommunications (\$1,000,000): 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 Bureau will provide the equipment and infrastructure systems for conversion to the narrowband technology. Without narrowband conversion, the Bureau could face life/safety situations that may affect school children and law enforcement officers. Infrastructure systems and radio mobile/portable units will be provided to all Bureau schools.

SAFECOM (\$40,000): 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. SAFECOM is working with existing Federal communications initiatives and key public safety stakeholders to develop better technologies and processes for the cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

Seismic Safety Data (\$146,000): In FY 2005, funds requested will be used for structural design of buildings requiring seismic retrofiting. This program is in compliance with provisions of Executive Order 12941, Seismic Safety of Existing Federally Owned-or Leased Buildings, which requires Federal agencies to assess and enhance the seismic safety of existing buildings that were designed and constructed without adequate seismic design and construction. 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

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Replacement School Construction: In FY 2003, funds were provided for the replacement of the following six schools (as planned in FY 2004 President's Budget).

Rank	Replacement Schools	Contract/Grant Authority	Status
9b	Santa Fe Indian School Phase II	P.L. 100-297	Design-Build 95% Design completion 5% construction completion
13	Kayenta Boarding School	P.L. 100-297	Planning not awarded due to project issues with the Grantee.
14	Tiospa Zina Tribal School	P.L. 100-297	100% Design Completed; 90% construction completed
15	Wide Ruins Boarding School	P.L. 100-297	99% Planning Completed
16	Low Mountain Boarding School	P.L. 100-297	95% Planning Completed; Design Awarded
17	St. Francis Indian School	P.L. 100-297	100% Planning Completed; 35% Design completed

Goals	2003 Planned	2003 Actual	Change	Reason for Change
Award 6 new schools for construction	6	4	2	Kayenta Boarding School and Wide Ruins Boarding School were not awarded due to project issues with school board grant status.

Advance Planning and Design: In FY 2003, funds provided for Advance Planning and Design work were used to accomplish planning and design tasks associated with the following schools (as planned in the FY 2004 President's Budget): Turtle Mountain High School, Enemy Swim Day School, Isleta Elementary School, Navajo Preparatory School (Phase II), Wingate High School (Phase II), and Pueblo Pintado School. These schools are on the Education Facilities Replacement Construction Priority List published in July 2003.

Employee Housing: This program provides repairs for approximately 3,900 housing units in remote locations for employees and their families. Of this total, approximately 2,800 housing units are located at school installations and approximately 1,100 are located at agency headquarters locations providing critical housing needs and support to education, law enforcement officers, administrative and maintenance staff, social services and trust management staff.

The following table denotes accomplishments of the program in FY 2003:

Projects Planned in FY 2004 Pres. Budget	Actual Completions	Project Category	Components	Cost
2	1	Administrative	Condition Surveys, feasibility assessments, project oversight	\$ 104,670
148	62	Life Safety Compliance	Fire/Smoke Alarm/detection systems, furnaces, stoves (hoods, exhaust fan, electrical circuits equipment)	\$ 524,495
56	25	Health Code Compliance	Potable water (pipes, wells, filters, quality), sewage (pipes, manholes, septic tanks, drain fields), bathroom fixtures (tubs, sinks, toilet bowls)	\$ 440,302
32	14	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	\$ 272,246
118	248	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).	\$1,746,287
3	0	Accessibility Code Compliance	Ramps, doors, hardware, fixtures, alarms (strobe)	-0-
359	350	TOTAL		\$3,088,000

Facilities Improvement and Repair: In FY 2003, major accomplishments in the Facilities Improvement and Repair program element include the following:

Maintenance of Facilities: This program maintained approximately 20,000,000 square feet of space at all Bureau school facilities. The space includes approximately 336,863 square feet of new space that was added as a result of FY 2003 construction activities:

School Location	Type of Expansion	Est. Sq. Ft.
Choctaw Central School, MS	FI&R -2 portables	1,900
Santa Fe Indian School, NM	Replacement School - Academic building	28,090
Pyramid Lake School, NV	Replacement School - Bus barn	2,000
Conehatta Elementary School, MS	Replacement school	74,000
Haskell Indian Nations University, KS	FI&R - Museum and Cultural Center	6,000
Zia Day School (new site), NM	Replacement school	44,401
Shiprock Alternative School, NM	Replacement school	127,536
Quileute Tribal School, WA	FI&R - Gymnasium	18,769
Chitimacha Day School, LA	FI&R - Classroom addition	5,583
Blackwater Community School, AZ	FI&R - Maintenance shop	900
Northern Cheyenne Tribal School, MT	FI&R - Gymnasium and Office	27,684
<i>Total Actual Square Feet Added</i>		336,863
<i>Total Planned in FY 2004 President's Budget</i>		501,033

Major FI&R program: Five projects were awarded for construction under the Major FI&R program as shown in the table below.

Rank	Project	Contract/Grant Authority	Status
1	Lower Brule (Phase II)	P.L. 93-638	30% construction completion
2	Hunter Point – Building 410	CoE/IA	Design 99%
3*	Wingate High Sch (Phase I)	Commercial	70% Design
4	Chilchinbito Day School	Commercial	100% Design
5	Takini School	Commercial	Design Awarded
6	Okreek School	P.L. 93-638	Design to be Awarded
7	Cherokee Central High Sch	P.L. 93-638	Design Awarded
8	Theodore Roosevelt Sch	P.L. 93-638	Design 10%; construction Awarded
9	Cheyenne Eagle Butte Sch	P.L. 93-638	Design 25%; construction Awarded
10**	Circle of Nations Therapeutic Dorm	Commercial	Design 45%

*Construction project that ranked high enough in the 2001 application process to be placed on the FY 2003 priority ranking list for replacement schools.

** Project was originally for Pine Ridge Therapeutic Dorm – was cancelled by OIEP and replaced with Circle of Nations Therapeutic Dorm pending reprogramming request to Congress.

The following table outlines performance goal achievement for FY 2003.

Goals	2003 Planned	2003 Actual	Change	Reason for Change
Award 10 major Facilities Improvement & Repair projects	10	5	5	Five major projects were awarded for construction. Three projects, Chilchinbito, Cherokee Central, Circle of Nation Dorm were awarded for design. Takini was not awarded due to project rescoping and Okreek was not awarded due to Tribe's delay in response to accepting P. L. 93-638 contracting project.

Portable Classroom Buildings: Thirty one portable classroom buildings were funded or completed at the following schools in FY 2003:

Location	Planned Classrooms per FY 2004 President's Budget	Actual Classrooms
Riverside Indian School, Riverside, OK	10	10
Noli Indian School, Hemet CA	5	0
Tiospaye Topa School, Ridgeview, SD	4	0
Lower Brule Day School, Lower Brule, SD	3	3
Naatsis'aaan Community School, (Navajo Mtn), UT	4	4
Laguna Elementary School, NM	6	2
Oglala Community School (Pine Ridge), SD	0	10
Crow Creek Elementary School, Ft. Thompson, SD	0	2
Total	32	31

Roof Repair/Replacement: In FY 2003, 51 buildings at 18 schools and 1 education headquarters office were funded. A summary of locations and buildings funded is listed below:

Roof Replacement	Building ID Numbers
Cibeqe Community School	323, 325, 336
San Simon School	624
Sherman Indian High School	46, 69
Keams Canyon Boarding School	48
Hopi Education Headquarters	4
Coeur d'Alene Tribal School	1T
Jemez Day School	800
Shonto Community School	648,671,673,677,678
Leupp Schools, Inc. (Patch work only awaiting school replacement.)	71, 80, 82
Tohatchi School	21, 125, 126
Cove Day School	315, 316
Sanostee Day School	711, 712, 713, 714
Lukachukai Boarding School	202
Rough Rock Community School	501, 506, 574
Four Winds Tribal School	301
American Horse School	438
Sequoyah High School	101, 102
Jones Academy	514,535,535A,536,574
Riverside Indian School	216,217,218,219,220,221,271,285m,233,268,278
Number of roofing projects actually funded in FY 2003: 51	
Number of roofing projects planned in FY 2004 President's Budget: 35	

Emergency repairs: The Bureau completed 90 work items at a cost of \$2,362,451.

Inventory and Backlog Validation: In FY 2003, the Bureau completed 35 percent of the multi-phased inventory and backlog validation project. There were 44 locations validated at approximately 6.150 Million square feet. In addition, training was projected to be completed for 325 participants and 201 were actually trained on FMIS. The following classes were conducted in the Facilities Management Information System (FMIS) with the following components:

Courses	Training Goals	Participant Planned in FY 2004 Pres. Budget	Total Estimated Participants
Level I	FMIS 40 Hour Course	100	106
Level II	FMIS Refresher Course	150	50
Level III	Safety Training	25	0
Level IV	Project Management	50	15
Specialty Course	FMIS Overview	0	30
Total Training Participants		325	201

Minor Improvement and Repair: The following table denotes \$14,019,630 provided to the regional offices to correct safety deficiencies in the various backlog categories:

Regions/Schools	Planned Amounts in FY 2004 President's Budget	Actual Amounts Provided
Great Plains	\$3,000,000	\$3,159,998
Southern Plains	800,000	598,421
Rocky Mountain	800,000	669,102
Midwest	900,000	541,916
Eastern Oklahoma	1,500,000	1,220,005
Western	1,808,687	1,070,159
Education (SIPI)	1,026,565	347,256
Education (Haskell)	1,026,565	1,102,835
Southwest	1,000,000	652,122
Navajo	2,838,559	3,096,788
Northwest	1,108,687	434,134
Eastern	615,937	1,126,894
Total	\$16,425,000	\$14,019,630

Environmental Projects: In FY 2003, funds were used to accomplish the following environmental projects:

Region	Project
Navajo	Asbestos and lead paint abatement; asbestos reinspections, soil investigation & remediation, storage tank remediation, emergency response cleanup, hazardous waste disposal, environmental plans development, and upgrade of drinking water systems.
Midwest	Asbestos and lead paint abatement, removal of PCB ballast, radon testing, storage tank remediation, and hazardous waste disposal.
Northwest	Drinking water system upgrade
Eastern	Mold assessment and remediation
Great Plains	Asbestos and lead paint abatement, groundwater monitoring, wastewater lagoon upgrade, closure of waste water lagoon, storage tank remediation,
Central	Environmental training provided by SIPI.
Western Region	Asbestos reinspection, and lead paint abatement.

- The Seismic Safety program covers non-structural/structural designs and evaluations prior to retrofit designs for the following buildings:

Location	Building ID No.	Building Type	Sq. Ft.	Est. Cost
Pascal Sherman School, Omak WA	3T	Recreation	2,744	\$17,000
Sherman Indian High School, Riverside, CA	66	Gym	38,230	63,000
St. Stephens Indian School, St. Stephens, WY	128	School	9,232	39,000
TOTAL			50,206	\$119,000

2004 PLANNED PROGRAM PERFORMANCE

<i>Learning Environment:</i> Facilities are in fair to good condition as measured by the Facilities Condition Index	.1243
Education Facilities in Poor Condition	81
Education Facilities in Fair Condition	25
Education Facilities in Good Condition	80

Replacement School Construction: The seven schools shown below received funding for construction in FY 2004 under the Replacement School Construction program (as planned in the FY 2004 President's Budget). The first three schools were listed on the Education Facilities Replacement Construction Priority List of January 2001, and the last four are from a new list published in the *Federal Register* on July 9, 2003.

Rank	Replacement Schools	Contract/Grant Authority	State
18	Turtle Mountain High School	P.L. 100-297	ND
19	Mescalero Apache Elementary School	P.L. 100-297	NM
20	Enemy Swim Day School	P.L. 100-297	SD
1	Isleta Elementary School	Commercial	NM
2	Navajo Preparatory School	P.L. 100-297	NM
3	Wingate High School (Phase II)	Commercial	NM
4	Pueblo Pintado School	Commercial	NM

Advance Planning and Design: FY 2004 funding will support planning and design of the five schools listed below (as planned in the FY 2004 President's Budget). The schools are ranked numbers 5-9 on the Education Facilities Replacement Construction Priority List published in the *Federal Register* July 9, 2003.

Rank	Project	State
5	Bread Springs Day School	NM
6	Ojo Encino Day School	NM
7	Chemawa Boarding School	OR
8	Beclabito Day School	NM
9	Leupp Boarding School	AZ

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	<i>PL 93-638</i> Contract with Tribe. Planning completed 1 st Qtr, FY 2001. Design completed 2 nd 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 4 th Qtr FY 2004. New construction completion date planned for 2nd Qtr, FY 2006. Construction delay due to Environmental issues on site.
2	Second Mesa Day School	<i>P.L 100-297</i> Grant with Hopi Tribe. Planning completed 2 nd Qtr, FY 2002. Design awarded 2 nd Qtr, FY97. Design at 40% complete. Delays due to major problems in acquiring Site by the Tribe. Project completion was originally planned for 4 th Qtr FY 2005. New construction completion dated planned for 1st Qtr, FY 2006.
3	Zia Day School	<i>P.L. 93-638</i> Contract. Planning and design completed 2nd Qtr, FY2001. Construction completed in 4th Qtr, FY2002. Certificate of Occupancy issued in 1 st Qtr FY 2003.
4	Baca Thoreau (Dlo'ay Azhi) Consolidated Community School	Commercial Design-Build contract. Planning completed 1st Qtr, FY 2001. Design completed 1 st Qtr FY 2003. Original construction completion planned for 4 th Qtr FY 2003. Construction completed and Certificate of Occupancy issued 2 nd Quarter FY 2004.
5	Lummi Tribal School	Self- Governance Compact Design/Build with Tribe. Planning was completed 2 nd Qtr, FY 2002. Design completed 4 th Qtr FY 2003. Project completion was originally scheduled for 4 th Qtr FY 2005. New construction completion date planned for 4 th Qtr. FY 2004.
6a	Wingate Elementary School (Phase I)	Commercial Design/Build Contract. Planning completed 3rd Qtr, FY 2000. Design completed at 3 rd Qtr FY 2003. Project completion was originally scheduled for 4 th Qtr FY 2004. New construction completion date planned for 1 st Qtr FY 05. Delayed construction start to coincide with Phase II project.
6b	Wingate Elementary School (Phase II)	Planning complete 3 rd Qtr FY 2000. Design-build project incorporated with Phase 1. Design completed 4 th Qtr FY 2003. Project completion was originally scheduled for 4 th Qtr FY 2004. New construction completion date planned for 1 st Qtr FY 05.
7	Polacca Day School	<i>P.L. 93-638</i> contract with the Hopi Nation. Planning complete 2 nd Qtr, FY 2002. Design completed 3rd Qtr, FY2003. Project completion was originally planned for 4 th Qtr FY 2005. New construction completion date planned for 4th Qtr, FY 2004.
8	Holbrook Dormitory	<i>P.L 100-297</i> grant with Holbrook Dorms Inc. Planning completed in the 4 th Qtr, FY 2001. Design is scheduled to be completed 2nd Qtr. FY2004. Project completion was originally planned for 1 st Qtr FY 2006. New construction completion date planned for 1 st Qtr FY 2005.
9a	Santa Fe Indian School – Ph I	Commercial Design Build Project. Master Plan completed in the 3 rd Qtr, FY 2001; Design is scheduled to be completed 3rd Qtr FY 2004. Project completion was originally planned for 2 nd Qtr FY 2004. New construction completion date planned for 3 rd quarter FY 2004.
9b	Santa Fe Indian School Phase II	Commercial Design-build project - Phases I & II overlapping. Planning was completed in the 3 rd Qtr 2001. Design is scheduled to be completed 4th Qtr, FY 2004. Project completion was originally planned for 2 nd Qtr FY 2004. New construction completion date planned for 4th Qtr, FY 2005.
10	Ojibwa Indian School	<i>PL 100-297</i> grant with Tribe. Planning was completed in 3 rd Qtr FY 2002; Design has started and is scheduled for completion in 3 rd Qtr FY 2004; Construction scheduled to start 3 rd Qtr FY 2004. Project completion was originally planned for 4 th Qtr FY 2005. 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	PL 100-297 Cost Share Demonstration Grant with Tribe. Tribe started construction with own funds and Bureau contributed 6.9 million in the 3 rd quarter of FY 2001. Project complete.
12	Paschal Sherman Indian School	PL 100-297 Grant Design/Build project with Colville Confederated Tribes. Planning completed 2 nd Qtr, FY 2002. Design is 70% and construction started in March 2003. Project completion was originally planned for 4 th Qtr FY 2004. New construction completion date planned for 1 st 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., Planning was not awarded; Project on hold due to administrative changes to tribal project team. Project completion was originally planned for 4 th Qtr FY 2006. New construction completion date planned for 1 st Qtr FY 08
14	Tiospa Zina Tribal School	P.L. 100-297 Grant Design-build project with Tribe. Planning complete 3 rd Qtr, FY 2002. Design completed 1 st Qtr, FY 2003. Project completion was originally scheduled for 4 th Qtr FY 2004. New construction completion date is scheduled for 2 nd Qtr FY 2004.
15	Wide Ruins Community School	P.L 100-297 Planning scheduled to be completed in the 2 nd Qtr FY 2004. Design to be awarded 2 nd Qtr FY 2004 and scheduled for completion 2 nd Qtr, FY 2005. Construction is schedule to be awarded 4 th Qtr, FY 2004. Project completion was originally scheduled for 2 nd Qtr FY 2006. New construction completion date is scheduled for 3 rd Qtr, FY 2007. Delays due to land issues and School Board Grant Status.
16	Low Mountain Boarding School	PL 93-638 Contract. Planning is scheduled to be completed 1 st Qtr FY 2004. Design has started and is scheduled for completion 4 th Qtr, FY 2004. Construction is scheduled to start 1 st Qtr FY 2005. Project completion was originally planned for 2 nd Qtr FY 2006. New construction completion date is scheduled for 4 th Qtr, FY 2006. Delays due to review of planning documents.
17	St. Francis Indian School	PL 100-297 Grant with Tribe. Planning was completed 1 st Qtr FY 2003. Design is 35% and is due for completion 3 rd Qtr, FY 2004. Construction is scheduled to started 1 st Qtr FY 2005. Project completion was originally planned for 2 nd Qtr FY 2006. New construction completion date is scheduled for 3 rd Qtr, FY 2006. Delays due to Ed Spec/POR development.
*18	Turtle Mountain High School	P.L 93-638 Contract with Tribe. Master planning due for completion in 3 rd Qtr, FY 2004. Design is scheduled to be awarded 3 rd Qtr FY 2004, and scheduled for completion 3 rd Qtr, FY 2005. Construction is scheduled to be awarded 4 th Qtr FY 2005. Project completion was originally planned for 3 rd Qtr FY 2006. New construction completion date is scheduled 4 th Qtr, FY 2007. Anticipated delays due to redefining the replacement project.
19	Mescalero Apache School	Tribe has constructed the school using own funds. Construction is completed. Negotiations for reimbursement are ongoing.
*20	Enemy Swim Day School	P.L 100-297 Grant with Tribe. Planning award in 4 th quarter in FY 2002 and scheduled for completion in 2 nd Qtr, FY 2004. Design scheduled to be awarded 3 rd Qtr FY 2004 and scheduled for completion 3 rd Qtr, FY 2005. Construction scheduled to be awarded 4 th Qtr 2005. Project completion was originally planned for 4 th Qtr FY 2006. New construction completion date is planned for 3 rd Qtr FY 2007. Delays due to appeal on Interim Policy for Growth Rate.
19	Mescalero Apache School	Tribe has constructed the school using own funds. Construction is completed. Negotiations for reimbursement are ongoing.
*20	Enemy Swim Day School	P.L 100-297 Grant with Tribe. Planning award in 4 th quarter in FY 2002 and scheduled for completion in 2 nd Qtr, FY 2004. Design scheduled to be awarded 3 rd Qtr FY 2004 and scheduled for completion 3 rd Qtr, FY 2005. Construction scheduled to be awarded 4 th Qtr 2005 and completion scheduled for 3 rd Qtr, - FY 2007. Delays due to appeal on Growth Rate.
1	Isleta Day School	Commercial Contract – Planning awarded 1 st Qtr 2003 and is scheduled to be completed 2 nd Qtr FY 2004. Design scheduled to be awarded 3 rd Qtr FY 2004. Construction Scheduled to be awarded 4 th Qtr FY 2004 and planned to be completed 3 rd Qtr FY 2006.
2	Navajo Preparatory School PH II	P.L 100-297 Grant with the School Board. Planning and Design is scheduled to be awarded in the 2 nd Qtr FY 2004. Construction is scheduled to be awarded 3 rd Qtr FY 2005 and is planned to be completed 1 st Qtr FY 2007
3	Wingate High School PH II	Commercial Contract – Design Build Project; Planning was awarded 4 th Qtr FY

		2001 and completed 3 rd Qtr FY 2002. Design is scheduled to be awarded 3 rd Qtr FY 2004. Construction is schedule to be awarded 2 nd Qtr FY 2005 and planned to be completed 4 th Qtr FY 2006.
4	Pueblo Pintado	Commercial Contract - Planning was awarded 4 th Qtr FY 2003 and is scheduled to be completed 3 rd Qtr FY 2004. Design is scheduled to be awarded 4 th Qtr FY 2004. Construction is scheduled to be awarded 4 th Qtr FY 2005 and planned to be completed 4 th Qtr FY 2007.
Tribal Demo	Red Water Day School	Scheduling a meeting with the tribe/school board in March 2004 for their official acceptance of the Tribal Demonstration agreement.

* Some of the above schools are undergoing a review relative to student enrollment projections, which may affect their proposed schedules.

The Bureau continues to encourage the use of various legislative authorities, *Public Law 100-297*, and *Public Law 103-413*, Title IV (Self Governance Compacts), and *Public Law 93-638* to accomplish construction project work. Four of the seven replacement-school construction projects funded in FY 2004 will be awarded under *Public Law 100-297* and *Public Law 93-638* authorities.

Tribal School Construction Demonstration Program: Red Water Day School (Mississippi) 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. The Bureau was also directed to fund the Saginaw-Chippewa Tribal School using prior year carryover funds. If there are any savings, priority consideration will be given to those tribes that identified interest in participating in this program and have a Bureau-funded school.

Employee Housing Repair: In FY 2004, 314 projects recorded on the Employee Housing inventory as deficiencies in the Facilities Management Information System (FMIS) will be addressed as denoted in the following table:

Project Category	Components	Projects Planned in FY 2004 Pres. Budget	Projects Planned Currently
Administrative	Condition surveys, feasibility assessments, project oversight	2	2
Life Safety Compliance	Fire/smoke alarms/detection systems, furnaces, stoves, electrical circuit-equipment	148	126
Health Code Compliance	Potable water, sewer lines, bathroom fixtures, kitchen fixtures.	56	45
Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks	32	28
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.	118	107
Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.	3	2
New or Replacement Construction	In addition to above work, this amount will be used to construct replacement housing at Havasupai Elementary School.	0	4
Total Number of Employee Housing Projects:		359	314

Facilities Improvement and Repair: Activities planned for FY 2004 include the following:

Facilities Maintenance: In FY 2004, approximately 20 million square feet of space will be maintained in all Bureau school facilities. This square footage includes new space (966,871 square feet) that will be added as a result of new portable buildings and space expansion through major FI&R and replacement school projects. Also occurring in FY 2004, will be a reduction of 65,072 square feet of space planned for demolition or transfer, as it is no longer suitable for education programs (See the Demolition/Reduction of Excess Space section for description). The following table identifies the school, type of facility expansion, and square footage scheduled to be added to the Bureau's facilities inventory in FY 2004.

New and Renovated Facility Square Footage to be Added in FY 2004

School Location	Type of Expansion	Est. Sq. Ft.
Lower Brule Day School, SD	3 Portable Classrooms	2,700
T'lis Nazbas Community School, AZ	3 Portable Classrooms	2,700
Dennehotso Boarding School, AZ	6 Portable Classrooms	5,400
Kaibeto Boarding School, AZ	3 Portable Classrooms	2,700
Rocky Ridge Boarding School, AZ	3 Portable Classrooms	2,700
Winslow Dormitory, AZ	2 Portable Classrooms	1,800
Santa Fe Indian School – Phase I, NM	Replacement School	125,302
Polacca Day School, AZ	Replacement School	77,104
Second Mesa Day School, AZ	Replacement School	73,112
Mescalero Elementary School, NM	Replacement School	104,580
Dlo'ay Azhi Community School, NM	Replacement School	80,000
Seba Dalkai Boarding School, AZ	Replacement School	92,218
Many Farms High School, AZ	Replacement School	10,659
Lummi Tribal School (Compact), WA	Replacement School	126,556
Pascal Sherman Indian School, WA	Replacement School	91,623
Southwestern Indian Polytechnic Institute, NM	Major FI&R	62,000
Riverside Indian School Gym, OK	Major FI&R	30,472
Jicarilla Dormitory, NM	Major FI&R	24,245
Hanaa'dli (Huerfano) Dormitory, NM	Major FI&R	38,192
Lower Brule Day School, SD	Major FI&R	12,808
Total Square Footage – Current Estimate		966,871
Total Square Footage – FY 2004 President's Budget		752,775

Major FI&R Projects: All major facilities improvement and repair work performed on the projects identified below will contribute to completion of backlog items as documented and validated in the Bureau's Facilities Management Information System (FMIS).

Circle of Life Survival School, MN: This project will complete the deferred maintenance backlog items for the Circle of Life Survival Day School. The school serves 119 students in grades K-12. The following are major items to be addressed in the school project:

- Repair air distribution system, hardwood floors, and roofing of school.
- Replace concrete driveway.

Circle of Nations Boarding School, ND: The Circle of Nations Boarding School located in Wahpeton, North Dakota. This project will correct all identified critical health and safety code deficiencies at the school, which serves 208 (FY 2003 ISEP) students in grades 4-8. This project was included in the original FY 2004-2008 5-Year Deferred Maintenance and Construction Plan, however, the project description was erroneously omitted in the FY 2004 President's Budget request.

- Demolish Building 16 and construct new facilities for administration and guidance counseling offices, and provide a vehicle storage building to house school vehicles.
- Environmental items that will be addressed in this project include: replacement of abandoned underground fuel storage tanks, and removal of asbestos on pipes and asbestos floor tile in buildings 1, 25, 50, 54, 57 and 58.
- Replace electrical service, distribution systems and lighting in buildings throughout campus.
- Provide ADA compliant accessibility throughout campus.
- Upgrade old and deteriorated plumbing, heating and cooling systems in school buildings and dormitories throughout campus.

- Replace deteriorated kitchen equipment.

Little Eagle Day School, SD: This project will complete the deferred maintenance backlog items for the Little Eagle Day School. The school serves 86 (FY 2004 ISEP) students in grades K-8. The following are major items to be addressed in the school project:

- Building 223: Replace commercial overhead door and window units.
- Building 224: Replace cabinets, siding; carpet; flooring, and roofing.
- Elementary Day School (234): Replace insulated panels, wood siding, roofing, shower, and handicap accessible ramps and drinking fountains in the building.
- Replace commercial overhead door, water closet; floor tile, air compressor unit, metal interior door, shower, and steam kettle/cooker and complete site work.

Lake Valley Navajo Boarding School, NM: This project will complete the backlog items for the Lake Valley Boarding School. The school serves 96 (FY 2004 ISEP) students, which includes 60 boarding students in grades K-8. The following are major items to be addressed in the school project:

- Site: Remove liquid petroleum tanks and fuel oil storage tanks. Replace domestic water mains, sewer mains and service lines, and sidewalk. Install underground telephone and data communication system, and upgrade fire alarm system and security cameras throughout school campus.
- Building 119176: Facility Management Shop - Replace plumbing system, windows and doors.
- Building 179161: Boarding School - Replace water cooler, furnace, exterior doors, and double hung windows.
- Building 710: Storage – Demolish and replace with new storage building.
- Building 720: Library – Replace windows, furnace and driveway.
- Building 733: Shop – Replace exterior door, panel board, windows and roofing.
- Building 734: School – Replace exterior insulation, ceiling insulation, lighting fixtures in gym, hot water boiler treatment system, wood gym floor, and asbestos tile. Reinforce roof throughout the building.

Southwestern Indian Polytechnic Institute (SIPI), NM: This project will complete the deferred maintenance backlog items for the Southwest Indian Polytechnic Institute. The technical institute serves 818 academic students, which includes 440 residential students (2002-2003 school year). The following are major items to be addressed in the school project:

- Site: Replace and install additional exterior lighting, and centrifugal pump. Install underground conduit lines for central fire alarm wiring, security surveillance, and telecommunications fiber optic cabling.
- Items to be repaired/replaced in the following buildings: 101 - Office; 102 Multi-Purpose; 103, 104, 105 and 106 Academic; 108 Gymnasium, 109 Cafeteria, I 10 Utility Plant and 113 and 114 - Dormitories: Install additional receptacles and replace electrical services, replace high voltage safety switches in each of the buildings, and replace transformer, centrifugal pumps, and rooftop utility fans.
- Additional work items to each of the buildings are: Bldg 101- Replace mechanical ductwork, and install fire rated walls and doors and fire dampers. Bldg 104 -

- Replace air-handling unit. Bldg 106 - Replace asbestos floor tiles. Bldg 108 - Replace gym flooring and bleachers. Bldg 109 - Replace commercial walk-in coolers and freezer, and build addition for boiler room. Replace lighting and power system. Buildings 113 and 114 - Replace generator, drain lines, restrooms, electrical service and distribution system.

San Felipe Elementary School, NM: This project will complete all identified critical health and safety code deficiencies for the school. The school serves 380 (FY 2004 ISEP) students in grades K-7. San Felipe Pueblo Elementary School was originally constructed in 1982 to serve 200 students. The school is approved to serve students in Grades K-8, and the increasing enrollment adversely impacts the education program. Nearly 50 percent of the students are housed in old portable buildings without proper handicapped accessibility, lighting, heating, or air conditioning, resulting in poor air quality. The main school has a multi-purpose room used, as a cafeteria/gymnasium and lunch must be served in three shifts of meals to accommodate all the students. Physical Education is limited, as the school has no gymnasium. San Felipe Pueblo Elementary School lacks adequate space to perform several essential core academic programs including computer technology, and special education programs. The following are major items to be completed in this project:

- Construct an addition to existing Building 711 to house the middle school students. Build a new gymnasium, special and general education classrooms to meet overcrowded conditions. This project will eliminate a number of portable classrooms currently utilized as the existing main facility.
- Site: Remove liquid petroleum tanks and fuel oil storage tanks. Replace domestic water mains, sewer mains and service lines, sidewalk, underground telephone and data communication system. Upgrade fire alarm system and security cameras through school campus.
- Building 1191716: Facility Management Shop - Replace plumbing system, windows and doors
- Building 710: Storage - Demolish and replace with new storage building
- Building 720: Library - Replace windows, furnace and driveway
- Building 734: School - Replace exterior insulation, boiler treatment system, wood gym floor and asbestos tile. Reinforce roof throughout the building.

Crystal Boarding School, NM: This project will complete the deferred maintenance backlog items for the Crystal Boarding School. The school serves 179 (FY 2004 ISEP) students, which includes 50 boarding students in grades K-6. The following are major items to be addressed in the School project:

- Remove liquid petroleum tanks and replace domestic water mains, service lines, sewer mains, pump house and sewer lagoon. Install central fire alarm system throughout campus.
- Building 301 School: Replace existing building constructed in 1935 as backlog work exceeds replacement value. Major deficiency items in the existing building are lighting, power system, plumbing, and heating system.
- Building 302 School: Replace boiler.
- Building 303 Fire Station: Replace roofing, unit heater and roof beam.
- Building 319 Dormitory: Construct dormitory addition to address overcrowding. Replace roofing and boiler.

- Building 320 Dormitory: Rework HVAC system, replace oil burner, domestic water mains, service lines, roofing, and construct new restrooms.
- Building 330 Shop: Replace insulation system, heating system and windows throughout exterior.
- Building 340 School: Replace siding, windows, roofing, lighting and power system. Install handicap ramp.
- Building 342 School: Replace water cooler, furnace, and sidewalk. Construct new restrooms.

Kinlani Bordertown (Flagstaff) Dormitory, AZ: This project will complete the maintenance backlog items for the Flagstaff Dormitory. The Dormitory serves 159 resident-only boarding students (FY 2004 ISEP) in grades 9-12. The following are major items to be addressed in the School project:

- Replace asphalt paving and fire alarm system, and construct facility management shop.
- Dormitories 701 & 702: Repair estimates exceed 66% of the replacement value, therefore construct one new dormitory to replace existing buildings. Repairs would include: repair roof; replace exterior insulation, install wheel chair lifts, replace plumbing system, replace heating systems, windows, asbestos floor tiles, install elevators, construct new restrooms, replace electrical service, counter tops and student desks in each room, shower compartments; install fire-rated drywall covering to replace wood panels, and replace water and gas pipes throughout building.
- Multi-Purpose, 703: Replace exterior insulation, windows/awning and commercial water heater. Upgrade gym facility with expansion to meet high school basketball court facilities standard. Replace heating system, walk in freezer, and refrigerator.

Portable Classroom Buildings: The purpose of portable buildings is to relieve overcrowded classrooms and/or protect children from unsafe and unhealthy environments in existing facilities. The portable buildings are to remain the property of the Federal Government and may be moved to news sites if a replacement or addition provides permanent classrooms at the location.

The following table (consistent with the FY 2004 President's Budget) displays schools to be provided with portable classrooms in FY 2004:

Location	No. of Classroom Buildings	Amount	Sq. Ft.
Rocky Ridge Boarding School, AZ	3	255,370	2,700
Winslow Residential Hall, AZ	2	161,030	1,800
T'is Nazbas (TeecNosPos) School, AZ	3	239,629	2,700
Dennehostso Boarding School, AZ	6	507,255	5,400
Kaibeto Boarding School, AZ	3	260,617	2,700
Porcupine Day School, SD	2	158,910	1,800
Sicangu Owayawa Oti (Rosebud), SD	3	236,290	2,700
Red Rock Day School, AZ	3	251,872	2,700
John F. Kennedy Day School, AZ	3	266,023	2,700
Indian Township School, NC	2	159,864	1,800
Contingency		3,169	
Total	30	\$2,500,000	27,000

Roof Repair/Replacement: Roofing deficiencies in various Bureau education facilities will be addressed in FY 2004. All buildings must be re-roofed on a periodic basis to prevent moisture from penetrating the building and causing major damage. Projects are ranked in priority order, and are developed to protect Government property while enabling the programs housed in these facilities to operate effectively. The cost for roof repair and/or replacement varies due to factors such as location, size, existing condition, and roof materials.

Design activities were completed in FY 2003 for the FY 2004 roofing projects identified in the following table:

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	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	14
Tohatchi, NM	21,125,126
Hunters Point Boarding School, AZ	423
Cove Day School, NM	315,316
Sanostee,	711,712,713,714
TeecNosPos, NM	641,645,656,658,660,661
Lukachukai Boarding School, NM	202
Cottonwood Day School	606, 607
Hunter's Point Boarding School	423
Eastern Navajo Agency Warehouse	224
Rough Rock Community School	501, 506
Rock Point Community School	415, 423, 477

Note: The following schools which were identified in the FY 2004 President's Budget Request are no longer on the above list they have been completed with savings from previous roofing

projects or have been incorporated into the Bureau's general building repair program: Papago High School, Jones Academy, Riverside Indian School, American Horse School, Tate Topa School, Theodore Roosevelt School, and Loneman Day School. Savings from the program will be used to fund other roofing projects on the above list which were not on the FY 2004 President's Budget.

Inventory Validation and Condition Assessments: Funds will be used to continue the cyclic inventory and backlog condition assessment validation project. Inventory validation is crucial to the effective management of Bureau facilities, especially in determining the distribution of appropriated funds for construction and operation and maintenance of education facilities. 25 U.S.C. 2005(a)(6) requires three-year cyclic reviews 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.

With the implementation of the FMIS database, it is essential to continue Bureau-wide training on all facets of the system. The FMIS system includes modules for management of inventory, backlog, project and budget management, shop order systems, and annual work planning. The training program is crucial for facility management program staff to maintain current and accurate information at all levels of the program. The following table (consistent with the FY 2004 President's Budget) displays the training to be provided in FY 2004:

Courses	Training Goals	Total Estimated Participants
Level I	FMIS 40 Hour Course	105
Level II	FMIS Refresher Course	165
Specialty Course	Project Management	40
Specialty Course	Safety Management	30

Minor Improvement and Repair (MI&R): The funds requested for FY 2004 will be 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 funds to various regions and locations in FY 2004:

Regions/Schools	Amounts Planned in FY 2004 Pres. Budget	Amounts Currently Planned
Great Plains	\$2,800,000	\$2,500,000
Southern Plains	600,000	600,000
Rocky Mountain	600,000	700,000
Midwest	876,000	700,000
Eastern Oklahoma	1,500,000	1,431,000
Eastern	700,000	1,200,000
Western	2,000,000	1,000,000
Southwest	900,000	800,000
Navajo	2,700,000	2,500,000
Northwest	1,000,000	1,000,000
Education (Haskell)	700,000	1,076,000
Education (SIPI)	700,000	700,000
Totals:	\$15,076,000	\$14,207,000

Environmental Projects: The Bureau's environmental program addresses Bureau facilities that have complex and numerous environmental compliance and enforcement issues. There are various ownership and operational responsibilities imposed on the Bureau to ensure that educational facilities are in compliance with federal environmental laws and regulations that protect human health and the environment. Environmental projects are completed by commercial contract, on-going *Public Law 96-638* contracts, as amended, *Public Law 100-297* grants, force accounts or in conjunction with planned FI&R projects. The Bureau's environmental auditing program identified the following key areas necessary to comply with Environmental Protection Agency (EPA) requirements: storage tank management, toxic substances management, hazardous material/wastes management, emergency planning and community right-to-know, water quality management, and air quality management.

In FY 2004, funds will be used to remediate or correct environmental deficiencies at Bureau-wide educational facilities:

Project	Nature of Work	Cost
Nationwide	Friable asbestos abatement and AHERA reinspections	\$2,000,000
Nationwide	Abatement of lead base paint	2,000,000
Nationwide	Removal of fuel storage tanks and contaminated soils	1,000,000
Nationwide	Upgrade drinking and wastewater systems	1,000,000
Nationwide	Hazardous wastes assessment, removal, and disposal	1,000,000
Nationwide	Toxic wastes assessment, removal, and disposal	500,000
Nationwide	Environmental site assessments (Phase I) conditions	100,000
Nationwide	Institutionalized environmental management systems and pollution prevention practices	200,000
Nationwide	Environmental training for facility staff	200,000
Nationwide	Emergency response to hazardous materials spill	583,000
Nationwide	Plan development for emergency response, standard operating procedures, Hazcom, SPCC, and others as required by U.S. EPA	200,000
Total		\$8,783,000

Advance Planning and Design: Planning and design work will be completed for the FI&R projects included in the Department's Five-Year Deferred Maintenance and Construction Plan.

Adequate planning is necessary to establish and define the scope of each project that will be designed (drawings and specifications). Approximately 80 percent of the planning and design will be accomplished by Indian Self-Determination contractors and tribally controlled school grantees. The following projects will be in planning or design stages during FY 2004: Greasewood Springs Community School, AZ; Winslow Dormitory, AZ; Northern Cheyenne Tribal School, MT; Tate Tope School, ND; and Nay Ah Shing School, MN.

Emergency Repair: This Bureau program makes funds available for immediate repair or correction of deficiencies that meet emergency criteria at education facilities. It is not feasible to predict quantifiable emergency data for this year, however some examples of emergency repairs the Bureau will be prepared for this year are: repair or replacement of mechanical and utility system components; corrections of immediately hazardous safety conditions; damages caused by fire; and acts of nature (i.e.; tornadoes, floods, snow, ice, lightning).

Demolition/Reduction of Excess Space: This program develops plans and executes demolition or transfer of space no longer needed for education programs. These facilities have been determined excess to program needs and are not economically feasible for renovation to an acceptable level of life/safety code compliance for their intended program use. In FY 2004, funds will be distributed to regions for the scheduled demolition of the following buildings:

Demolition Program 2004 Plan

LOCATION	BUILDING #	BUILDING TYPE	Square Feet Planned in FY 2004 Pres. Budget	Currently Planned Square Feet
St. Francis Indian School, SD	900006	School	0	5,429
St. Francis Indian School, SD	900009	School	0	977
St. Francis Indian School, SD	900004	Garage	0	9,708
Rosebud, SD	118	Old Jail	0	7,784
Rosebud, SD	6	Quarters	0	10,670
Conehatta, MS	408, 415, 424	School	20,607	0
Conehatta, MS	407, 409, 411	Shop, Warehouse	2,107	0
Conehatta, MS	413, 426	Pump House	417	0
Conehatta, MS	416	Dormitory	4,288	0
Conehatta, MS	424	Other	36	0
Oglala Community School, SD	283	Dormitory (Boys)	0	30,504
Wingate High School, NM	524	Dormitory	36,230	36,230
Wingate High School, NM	526	Dormitory	36,230	36,230
Chinle, AZ	9,11,12,13,14,16,17,19	Employee Quarters	10,684	10,684
Chinle, AZ	21,22,23	Employee Offices	5,960	5,960
TOTAL SQUARE FEET			116,559	154,176

Education Telecommunications: FY 2004 funding will be used nationwide for narrow band conversion mandated by 47 CFR, Section 300 to replace 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 following table outlines expected goal achievement for FY 2004.

Goals	2003 Actual	Planned 2004	Change	Comments/ Explanation of 2004
Award 6 new schools for construction	4	7	+3	The Bureau expects to get this goal back on track to award 7 schools for construction contracts/grants.
Award 8 major Facilities Improvement & Repair projects	4	8	+4	The Bureau expects to get this goal back on track and achieve the full target of 8 major FI&R projects for construction.

The Seismic Safety Data program activity will retrofit the following facilities, which will encompass approximately 13,445 square feet of floor space: This will include detailed structural/non-structural evaluations and retrofit designs for the buildings.

Location	Building	Building Type	Sq. Ft.
Sherman Indian High School, Riverside, CA	71	Office	3,475
Noli School, Noli, CA	101	Cafeteria/Kitchen	3,110
Shoshone Elementary School, Duckwater, NV	127T	School/classroom	6,860
Structural Evaluation (20 Buildings)		Multi-locations	
Total			13,445

JUSTIFICATION OF 2005 PROGRAM CHANGES

Program Element		2005 Budget Request	Program Changes (+/-)
Replacement School Construction	\$(000)	78,537	-61,039
Tribal School Construction Demonstration Project	\$(000)	9,926	+4,000
Facilities Improvement and Repair	\$(000)	137,539	-8,961

Replacement School Construction (-\$61,039,000): The FY 2005, budget request for Replacement School Construction is \$78,537,000, a net program decrease of \$61,039,000 below the 2004 enacted level. The request will fund the five remaining schools on the current priority list. The reduced funding level will allow the program to focus on building the schools that have already been funded and to develop a new priority list for replacement schools.

Tribal Construction Demonstration Program (+\$4,000,000): The FY 2005, budget request for the Tribal Construction Demonstration program is \$9,926,000, a net program increase of \$4,000,000 above the 2004 enacted level. Funds provided will enable the Bureau to construct at least one school on a cost-sharing basis with a tribe. The school will be selected from the group of schools whose condition is listed as poor, based on the Facility Condition Index. This program provides an incentive for Tribes to match Federal funds to build replacement schools. Tribal matching under this program will allow the Bureau to extend direct funding for additional school replacements, in essence, increase the number of schools that receive replacement funding on a 2 to 1 ratio.

Facilities Improvement and Repair (-\$8,961,000): The FY 2005, budget request for Facilities Improvement and Repair is \$137,539,000, a net program decrease of \$8,961,000 below the 2004 enacted level. The 2005 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. Funding for annual maintenance is increased by \$21 million to prevent growth of the deferred maintenance backlog.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION
PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	5
Planned Funding FY	2005
Funding Source: Education Construction	

Project Identification

Project Title: Bread Springs Day School Replacement			
Project No.: 05N1N	Unit/Facility Name: Bread Springs Day School Replacement		
Region/Area/District: Navajo Region	Congressional District: 2	State: NM	

Project Justification

Project Description:

Bread Springs Day School complex consists of 8 buildings of which 5 are portable structures. The permanent structures on the site were constructed in the late 1950's. Buildings 376 and 378 the main school buildings are showing considerable settlement cracking and most building system modifications, such as wiring, plumbing, and ventilations ducts, cannot be integrated into the existing wall and ceiling structure. All of the building systems have long exceeded their useful life and temporary repairs have been made to keep the aging system operable.

Some of the major deficiencies identified in the current facilities are:

- Corroded water and sewer piping systems,
- Frayed and deteriorated electrical wiring and lighting systems,
- Handicap inaccessible restrooms,
- Energy inefficient windows that leak air which allows dirt and sand into the space,
- Decayed and leaking roof systems and a multitude of other deficiencies.
- The water supply lines have calcium build up on the inside of the piping that has restricted the flow of water to less than 50% capacity.
- The fire alarm system through out the facilities is not reliable due to ground faults that exist in the cables between the central fire alarm panel located in the main building and the remote buildings.
- The central fire alarm panel is old and parts are obsolete.
- Intercommunications between buildings are non-existent, thus the remote classroom buildings has no means to communicate with the Main Administration Office located in the main building.
- The existing sewer distribution lines are made of ductile asbestos transit material and the system is of the original construction. Through the years sewer pipes have developed low spots and sags causing cracks and separation allowing vegetation roots systems to infiltrate causing sewer stoppage.

During the condition assessment conducted at Bread Springs Day School the average condition of the facilities was rated poor further supporting the need for a full school replacement. The school size is grossly inadequate to meet today's education standards codes.

This project was originally a Phase I Facilities Improvement and Repair and a Phase II project to complete backlog items for the Bread Springs Day School located in Bread Springs, New Mexico, which serves 148 K-3 students (ISEP FY 2003-2004 school year).

In FY 2002 there was \$7.862 Million of FI&R funds not recovered because of funds needed for the Wild Land Fires Program. Part of the funds lost included the FY 2002 Facilities Improvement and Repair funds for the Bread Springs Day School project in the amount of \$2.8 Million.

Scope of Project:

- Work will include the development of infrastructure at the Bread Springs Day School proposed new site to include the following: rough grading, fine grading, pavement for campus roads including curb & gutter, sidewalks, street lights, site electrical, LPG tank farm, sanitary sewer, water well, sewage lagoon, water storage tank, water mains, storm drains, fencing, parking areas, bus yard, buried telephone cable, and playground equipment. The existing site is too small to construct the replacement school. The existing site also has archeological issues that cannot be cleared for construction.
- The site improvement costs will be higher for Bread Springs than typical for other school sites based on the following factors: The size improvement cost is projected at a percentage of the total construction cost. This cost percentage will be much higher for a small school as small schools require much of the same site amenities as larger schools. Site costs will include improvements for the quarters. Based on preliminary assessments Bread Springs will require a deeper well for the required water supply adding to the higher site improvement costs.
- Construction of 3 housing units for staff (as determined through the Housing Analysis Requirements)

Construct new replacement school for the Bread Springs Day School located in Bread Springs, New Mexico. The new K-3 school will serve approximately 151 students for approximately 26,123 square feet based on student enrollment projections in compliance with the Assistant

Secretary policy memorandum dated October 11, 2002. This square footage is exclusive of "specialized space" for education programs that are authorized and funded within the Bureau's Education budget. BIA is currently in the process of revising the 1995 Space guidelines and the October 11, 2002 policy, which may affect the student enrollment projections and the allowable space. 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 or major improvement and repair list.

Project Need/Benefit:

The project expected outcomes are:

This replacement school project support the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- 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 02.03.05 and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to Outcome goals: Supporting Indian Self Governance and Self-Determination 4.3.5 and Improve Education and Welfare systems for Indian Tribes 4.4.2.

The project expected outcomes are:

- The need for full school replacement is fully supported by the projected student enrollment and the necessity to provide appropriated education programmatic space.
- 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.
- Provide space to perform several core programs that are not currently available in the existing facilities.
- Provides accessibility to up-to-date educational technologies.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Provide facilities that meet all health and safety code requirements.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

_____ %	Critical Health or Safety Deferred Maintenance	_____ %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	_____ %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	_____ %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis

Required: Yes No: **X**

Project Costs and Status

<u>Project Cost Estimate:</u>		Amount	%	<u>Project Funding History:</u>	
Deferred Maintenance Work	\$	_____		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.	
Capital Improvement Work	\$	_____	100		
Total Project Estimate:	\$	_____	100		
Class of Estimate (Circle one): A B C <u>D</u> DM					
Estimate Good Until (mm/yy): 10/05					
Dates:		Sch'd	<u>Actual</u>	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:		4 th /05		Prepared/Last	Department
Project Complete:		4 th /07		Updated: 4/26/03	Approval:
					Yes: X
					No:

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	6
Planned Funding FY	2005
Funding Source: Education Construction	

Project Identification

Project Title: Ojo Encino School Replacement			
Project No.: 05N2N	Unit/Facility Name: Ojo Encino School Replacement		
Region/Area/District: Navajo Region	Congressional District: 2	State: NM	

Project Justification

Project Description:

The school complex consists of 6 buildings totaling 28,209 square feet.

- Most of the permanent buildings at this school were constructed in the mid 1960's
- The only permanent structures are severely inadequate for educational functions due to numerous modifications on facilities designed for a significantly smaller student population.
- Ojo Encino is lacking the space to perform several core programs including computer instruction, science lab instruction, practical arts and fine arts.
- The site is also lacking vital support space including a faculty area, locker rooms, physical education staff offices and a conference room.
- The evaluation of the educational programmatic needs elements regarding education and/or residential program space, inappropriately housed students, facility capacity evaluation, efficiency of education space, historical enrollment trends, alternative schools available to the school, and special circumstances reveal that Ojo Encino has completely outgrown its functional design.
- The average condition of the buildings at Ojo Encino Day School is poor.

Construct new replacement school for the Ojo Encino Day School located 33 miles west of Cuba, New Mexico on the Navajo Reservation. The new K-8 school will serve approximately 311 students. The current ISEP enrollment FY 2004 is 254 students. This Replacement School ranks #6 on the BIA's New Education Facilities Replacement Construction Priorities List as of FY 2002.

The replacement school project for Ojo Encino Day School will consist of a new building (K-8 elementary/middle school) consisting of approximately 59,090 square feet to be constructed on the site adjacent to the current location where the on-site utilities are available and would require minimal upgrade.

Project Need/Benefit:

The project expected outcomes are:

This replacement school project support the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Departmental goal of advancing quality communities for tribes through improved education systems.

The project expected outcomes are:

- The need for full school replacement is fully supported by the projected student enrollment and the necessity to provide appropriated education programmatic space.
- 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.
- Provide space to perform several core programs that are not currently available in the existing facilities.
- Provides accessibility to up-to-date educational technologies.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Provide facilities that meet all health and safety code requirements.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

_____ %	Critical Health or Safety Deferred Maintenance	_____ %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	_____ %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	_____ %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: Yes No: X

Project Costs and Status

	Amount	%
<u>Project Cost Estimate:</u>		
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. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (Circle one): A B C D DM
 Estimate Good Until (mm/yy): 10/05

Dates:	Sch'd	<u>Actual</u>
(qtr/yy) Construction Start/Award:	4 th /05	
Project Complete:	4 th /07	

Project Data Sheet
 Prepared/Last
 Updated: 1/30/2003

Unchanged Since
 Department Approval:
 Yes: X
 No:

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	7
Planned Funding FY	2005
Funding Source: Education Construction	

Project Identification

Project Title: Chemawa Indian School Dormitory Replacement			
Project No.: 05PIN	Unit/Facility Name: Chemawa Indian School Dormitory Replacement		
Region/Area/District: Northwest Region	Congressional District: 2	State: OR	

Project Justification

Project Description:

The school application is for replacement of the dormitory complex consisting of 10 buildings totaling 79,861 square feet and currently houses 423 (FY 2003-2004 ISEP) students.

- Building deficiencies identified for these buildings are: corroded water and sewer piping systems
- Frayed and deteriorated electrical wiring and lighting systems
- Handicapped inaccessible restrooms
- Decayed and leaking roofing systems
- The overall conditions of the dormitories are degraded and the majority of the major systems need replacing.
- Buildings lack fire sprinkler system in the hallways and sleeping rooms.
- Fire alarm systems inadequate and corridors have a lay-in ceiling system with minimal space above the ceilings for sprinkler installations.
- Exterior wall surfaces are deteriorated
- Existing design of this facilities are not conducive to supervision of the students.

Construct new replacement dormitory for the Chemawa Indian School located in Salem, Oregon, which serves approximately 20+ tribes. The new dormitory will serve approximately 434 residential students in grades 9-12. This Replacement School ranks #7 on the BIA's New Education Facilities Replacement Construction Priorities List as of FY 2002.

The replacement dormitory will consist of a new building consisting of approximately 93,208 square feet to be constructed adjacent to the current location, which would require minimal site modifications.

Project Need/Benefit:

The project expected outcomes are:

This replacement school project support the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaska Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The project expected outcomes are:

- The need for full school replacement is fully supported by the projected student enrollment and the necessity to provide appropriated education programmatic space.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Provide space to perform several core programs that are not currently available in the existing facilities.
- Provides accessibility to up-to-date educational technologies.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Provide facilities that meet all health and safety code requirements.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

_____ %	Critical Health or Safety Deferred Maintenance	_____ %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	_____ %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	_____ %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis

Required: Yes No: X

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. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (Circle one): A B C D DM
 Estimate Good Until (mm/yy): 10/05

Dates:	Sch'd	<u>Actual</u>	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:	4 th /05		Prepared/Last	Department
Project Complete:	4 th /07		Updated: 1/30/2003	Approval:
				Yes: <input checked="" type="checkbox"/> X
				No:

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	8
Planned Funding FY	2005
Funding Source: Education Construction	

Project Identification

Project Title: Beclabito Day School Replacement			
Project No.: 05N3N		Unit/Facility Name: Beclabito Day School Replacement	
Region/Area/District: Navajo Region		Congressional District:	State: NM

Project Justification

Project Description:

The school complex consists of 8 buildings totaling 14,209 square feet.

- Of the 8 buildings, five are portable buildings (40%) gross square footage
- The permanent structures on the site were constructed in the early 1930's
- Buildings deficiencies have numerous health and safety deficiencies, handicap accessibility violations and environmental risks because of possible contaminants in the community water system
- Beclabito is lacking the space to perform special core programs including practical arts, fine arts and special education.
- The site is also lacking vital support space such as gymnasium, faculty area, and conference room and facilities maintenance shop.
- The evaluation of the educational programmatic needs elements regarding education space, inappropriately housed students, facility capacity evaluation, efficiency of educational space, historical trends, alternative schools available to the school, and special circumstances reveal that Beclabito has completely outgrown its functional design.
- The school is severely deficient in education space
- Construct replacement school to accommodate 122 students for approximately 22,692 square feet adjacent to the current location entrance, which would require minimal site modifications.

Construct new school replacement for the Beclabito Day School located west of Shiprock, New Mexico, which serves the Navajo Tribe. The new school will serve approximately 122 students in grades K-4. The current ISEP enrollment FY 2004 is 77 students. This Replacement School ranks #8 on the BIA's New Education Facilities Replacement Construction Priorities List as of FY 2003 to be published in the Federal Register.

This project was originally a Phase I Facilities Improvement and Repair and a Phase II project to complete backlog items for the Beclabito Day School.

In FY 2002 there were \$7.862 Million of FI&R funds not recovered because of funds needed for the Wild Land Fires Program. Part of the funds lost included the FY 2002 Facilities Improvement and Repair funds for the Beclabito Day School project in the amount of \$4.7 Million.

Project Need/Benefit:

The project expected outcomes are:

This replacement school project support the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by advancing quality communities for tribes.

The project expected outcomes are:

- The need for full school replacement is fully supported by the projected student enrollment and the necessity to provide appropriate education programmatic space.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Provide space to perform several core programs that are not currently available in the existing facilities.
- Provides accessibility to up-to-date educational technologies.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Provide facilities that meet all health and safety code requirements.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

<p>_____ % Critical Health or Safety Deferred Maintenance</p> <p><u>100</u> % Critical Health or Safety Capital Improvement</p> <p>_____ % Critical Resource Protection Deferred Maintenance</p> <p>_____ % Critical Resource Protection Capital Improvement</p>	<p>_____ % Critical Mission Deferred Maintenance</p> <p>_____ % Compliance & Other Deferred Maintenance</p> <p>_____ % Other Capital Improvement</p>
Capital Asset Planning 300 Analysis Required: Yes No: X	

Project Costs and Status

<p><u>Project Cost Estimate:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Amount</th> <th style="width: 20%; text-align: center;">%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work</td> <td style="text-align: center;">\$ _____</td> <td></td> </tr> <tr> <td>Capital Improvement Work</td> <td style="text-align: center;">\$ _____</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Total Project Estimate:</td> <td style="text-align: center;">\$ _____</td> <td style="text-align: center;">100</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Class of Estimate (Circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 10/05</p>		Amount	%	Deferred Maintenance Work	\$ _____		Capital Improvement Work	\$ _____	100	Total Project Estimate:	\$ _____	100	<p><u>Project Funding History:</u></p> <p>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.</p>													
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Deferred Maintenance Work	\$ _____																									
Capital Improvement Work	\$ _____	100																								
Total Project Estimate:	\$ _____	100																								
<p>Dates:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 20%; text-align: center;">Sch'd</th> <th style="width: 10%; text-align: center;"><u>Actual</u></th> <th style="width: 30%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>(qtr/yy) Construction Start/Award:</td> <td style="text-align: center;">3rd/05</td> <td></td> <td>Project Data Sheet Prepared/Last</td> <td></td> </tr> <tr> <td>Project Complete:</td> <td style="text-align: center;">3rd/07</td> <td></td> <td>Updated: 4/26/2003</td> <td style="text-align: right;">Unchanged Since Department Approval:</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">Yes: X</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">No:</td> </tr> </tbody> </table>		Sch'd	<u>Actual</u>			(qtr/yy) Construction Start/Award:	3 rd /05		Project Data Sheet Prepared/Last		Project Complete:	3 rd /07		Updated: 4/26/2003	Unchanged Since Department Approval:					Yes: X					No:	
	Sch'd	<u>Actual</u>																								
(qtr/yy) Construction Start/Award:	3 rd /05		Project Data Sheet Prepared/Last																							
Project Complete:	3 rd /07		Updated: 4/26/2003	Unchanged Since Department Approval:																						
				Yes: X																						
				No:																						

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	9
Planned Funding FY	2005
Funding Source: Education Construction	

Project Identification

Project Title: Leupp Boarding School Replacement			
Project No.: 05N4N	Unit/Facility Name: Leupp Boarding School Replacement		
Region/Area/District: Navajo Region	Congressional District:	State: AZ	

Project Justification

Project Description:

The school complex consists of 5 educational buildings totaling 94,964 square feet.

- The permanent structures on the site were constructed in the early 1960's.
- Existing facilities have numerous deficiencies such as: health and safety code violations; ADA handicapped inaccessibility; corroded water and sewer piping system; frayed and deteriorated electrical wiring and lighting systems, and leaking roof systems.
- The site deficiencies include limited athletic, physical educational, recreation and playground areas, and deficient ADA accessibility.
- Site infrastructure supporting the facilities is substantially degraded
- Leupp Boarding School is lacking space to perform several education functions such as: vocational education, cultural language education; locker rooms and in the dormitories quiet rooms and study rooms.
- The evaluation of the school facilities revealed that Leupp is unable to provide a quality-learning environment due to facilities that have exceeded their useful life and are severely deficient in education programmatic space.

Construct new school replacement for the Leupp Boarding School located northwest of Winslow, Arizona, which serves the Navajo Tribe. The new school will serve approximately 363 academic (including 75 residential) students in grades K-12. The current ISEP enrollment FY 2004 is 340 academic (including 71 residential) students. This Replacement School ranks #9 on the BIA's New Education Facilities Replacement Construction Priorities List as of FY 2002.

The replacement school and dormitory will consist of a new buildings consisting of approximately 75,504 square feet for the academic and 16,898 sq. ft. for the residential to be constructed adjacent to the current location, which would require minimal site modifications.

Project Need/Benefit:

The project expected outcomes are:

This replacement school project support the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaska Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by advancing quality communities for tribes.

The project expected outcomes are:

- The need for full school replacement is fully supported by the projected student enrollment and the necessity to provide appropriated education programmatic space.
- 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.
- Provide space to perform several core programs that are not currently available in the existing facilities.
- Provides accessibility to up-to-date educational technologies.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Provide facilities that meet all health and safety code requirements.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

_____ %	Critical Health or Safety Deferred Maintenance	_____ %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	_____ %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	_____ %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis

Required: _____ Yes No: X

Project Costs and Status

<u>Project Cost Estimate:</u>		Amount	%	<u>Project Funding History:</u>	
Deferred Maintenance Work	\$	_____		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.	
Capital Improvement Work	\$	_____	100		
Total Project Estimate:	\$	_____	100		
Class of Estimate (Circle one): A B C <u>D</u> DM					
Estimate Good Until (mm/yy): 10/05					
Dates:		Sch'd	<u>Actual</u>	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:		3 rd /05		Prepared/Last	Department
Project Complete:		4 th /07		Updated: 1/30/2003	Approval:
					Yes: <u>X</u>
					No:

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	1
Planned Funding FY	2005
Funding Source: Education FI&R	

Project Identification

Project Title: Greasewood Springs Boarding School Location FI&R		
Project No.: 03N34	Unit/Facility Name Greasewood Springs Boarding School Location FI&R	
Region/Area/District: Navajo Region	Congressional District: 1	State: AZ

Project Justification

Project Description

Greasewood Springs Day School Ranks 1st on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2005 as identified in the FY 2005-2009 Five Year Plan updated December 2003. Work performed on the school will complete all the identified critical health and safety code deficiencies.

Currently the school serves 274 academic (including 89 residential) students grades K-8. Greasewood Springs Boarding School was originally constructed in late 1960. 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. The following buildings require upgrades: Buildings 431 and 432 School Classrooms; Building 434 – Kitchen; Buildings 435 and 436 - Dormitories, and site/utility systems.

Critical Health and Safety Deferred Maintenance

- **Install central alarm/communication system, construct and install a complete class a proprietary, intelligent, addressable and field programmable central fire alarm system located in the fire station/maintenance building 438 and independent integral functioning independent local fire alarm systems in buildings 431, 432, 434, 455, and 504 - the system to be connected via underground data cable installed in conduit encased in concrete;**

Other Deferred Maintenance

Site/Utilities

- Replace gas mains and service lines including appurtenances,(aged), throughout the school compound, excluding quarters area;
- Replace domestic sewer mains and service lines,(aged), throughout site excluding quarters;
- Replace domestic water mains and service lines,(aged), throughout site excluding quarters;
- Replace asphalt paving,(damaged), throughout streets;
- Construct shop, construct 8,200 SF;
- Replace sprinkler system throughout site;

Elementary Boarding School, 431:

Critical Health and Safety Deferred Maintenance

- **Remove and replace concrete beam,(cracked), along the main hall way; R**
- **Replace vinyl asbestos floor tiles (vat) with 12" x 12" vinyl floor tiles,(aged/worn), throughout the interior.**

Other Deferred Maintenance

- Replace lighting and power system,(aged/inefficient), throughout building;
- Replace dry wall,(damaged), throughout building;
- Replace plumbing system including toilet and service fixtures,(aged), throughout building;
- Replace suspended acoustic ceiling,(damaged), throughout;

Secondary Day School, 432:

Critical Health and Safety Deferred Maintenance

- **Replace built-up roofing,(deteriorated), throughout the roof.**

Other Deferred Maintenance

- Replace lighting and power system,(aged/inefficient), throughout building;

Kitchen, 434:

- Replace plumbing system including toilet and service fixtures,(aged), throughout building.

Dormitory, 435:

Critical Health and Safety Deferred Maintenance

- **Replace plumbing system including toilet and service fixtures,(aged/corrugated), throughout building.**

Other Deferred Maintenance

- Replace lighting and power system,(aged/inefficient to include emergency and exit lighting), throughout building
- Replace boiler,(aging), 2210 MBH, in room 114;

Dormitory, 436:

- Replace lighting and power system,(aged/inefficient), throughout building; replace boiler,(aging/inefficient), in room 133.

Project Need/Benefit:

The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The benefits of this project are:

- The need for FI&R project is fully supported by the necessity to provide appropriate education facilities.
- Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

<u>29</u> %	Critical Health or Safety Deferred Maintenance	<u>10</u> %	Critical Mission Deferred Maintenance
_____ %	Critical Health or Safety Capital Improvement	<u>58</u> %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	<u>3</u> %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required:

Yes No:

Total Project Score: 507

Project Costs and Status

Project Cost Estimate:		Amount	%	Project Funding History:	
Deferred Maintenance Work	\$	_____	97	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.	
Capital Improvement Work	\$	_____	3		
Total Project Estimate:	\$	_____	100		
Class of Estimate (Circle one): A B C <u>D</u> DM					
Estimate Good Until (mm/yy): 10/04					
Dates:	Sch'd	<u>Actual</u>	Project Data Sheet		
(qtr/yy) Construction Start/Award:			Prepared/Last Updated: 6/03		
Project Complete:	01/05	09/07	Unchanged Since Department Approval:		
			Yes: <input checked="" type="checkbox"/> No:		

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2005 - 2009

Bureau of Indian Affairs **PROJECT DATA SHEET**

Bureau Priority/Ranking	2
Planned Funding FY	2005
Funding Source:	Education - FI&R

Project Identification

Project Title: Winslow Dorm FI&R Location		
Project No.: 05N01	Unit/Facility Name: Winslow Dormitory	
Region/Area/District: Navajo Region	Congressional District: 01	State: AZ

Project Justification

Project Description:

Winslow Dormitory ranks 2nd on the BIA Education Facilities Improvement and Repair Priority List for FY 2005 as identified in the 2005-2009 Five Year Plan updated December 2003. Work performed on the school will complete the identified critical health and safety code deficiencies.

Currently, the school serves 159 residential students in grades 7-12 (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 731 Dorm:

Critical Health and Safety Capital Improvement

- Replace dormitory - building was constructed in the 1950's and repairs exceed 66% of replacement value. (Major building problems include roofing, floor (support at the dining and kitchen areas sub-flooring separation from the floor joists), sewer building settlement, no sprinkler protection system).

Site/Utilities:

Critical Health and Safety Deferred Maintenance:

- Construct chemical storage facility

Other Deferred Maintenance

- Construct 240 SF wooden framed building for kitchen storage purpose;
- Install chemical water treatment system for boilers-upgraded version;
- Replace cast iron drainage/sewer systems for facility which was installed in the 1950's

Project Need Benefit The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The benefits of this project are:

- The need for FI&R project is fully supported by necessity to provide appropriate education facilities.
- Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
- 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.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.			
<u>2.9</u>	% Critical Health or Safety Deferred Maintenance	<u>0.0</u>	% Critical Mission Deferred Maintenance
<u>97.0</u>	% Critical Health or Safety Capital Improvement	<u>0.1</u>	% Compliance & Other Deferred Maintenance
<u>0.0</u>	% Critical Resource Protection Deferred Maintenance	<u>0.0</u>	% Other Capital Improvement
<u>0.0</u>	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: No		Total Project Score: 902	

Project Costs and Status			Project Funding History:
Project Cost Estimate:	\$'s	%	
Deferred Maintenance Work:		<u>3.0%</u>	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.
Capital Improvement Work:		<u>97.0%</u>	
Total Project Estimate		<u>100.0%</u>	
Class of Estimate: D Estimate Good Until (mm/yy): 12/17/04			
<u>Dates:</u>	Sch'd	Actual	
Construction Start/Award:	1/05		Last Updated Date: 6/2003
Project Complete:	9/06		Changed Since Department Approval: Yes

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2005 - 2009

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	3
Planned Funding FY	2005
Funding Source:	Education - FI&R

Project Identification

Project Title: Northern Cheyenne Tribal School Location FI&R		
Project No.: 05C01	Unit/Facility Name: Busby School	
Region/Area/District: Rocky Mountain Region	Congressional District: 00	State: MT

Project Justification

Project Description:

Northern Cheyenne Tribal School ranks 3rd on the BIA Education Facilities Improvement and Repair Priority List for FY 2005 as identified in the 2005-2009 Five Year Plan prepared April 2003. Work performed on the school will complete the identified critical health and safety code deficiencies.

Currently the school serves 175 academic students in grades K-12 (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 204 School:

Critical Health and Safety Deferred Maintenance

- **Replace suspended acoustic ceiling tiles, throughout building**

Other Deferred Maintenance

- Replace vinyl asbestos floor tiles (vat) with 12" x 12" vinyl floor tiles,(aging), throughout building;
- Replace roofing; install new solid core interior doors with frame and handicapped hardware;
- Replace evaporative cooler; replace suspended ceiling tiles; replace roofing exhaust fan;
- Replace commercial water heater; replace laboratory fume hood; replace concrete patio and stairs;
- Replace exterior soffit board; replace base cabinets and countertop;
- Chip, clean, epoxy grout concrete foundation wall;
- Replace centrifugal pump; replace water closet, wall/floor mounted;
- Provide approved cabinet for flammable material;
- Install fire/smoke combination damper with damper operator motor.

Building 210 Utility Plant:

Critical Health and Safety Deferred Maintenance

- **Replace with new lighting and power supply**
- **Cut/point exterior brick wall (large cracks) in multiple areas throughout building.**

Other Deferred Maintenance

- Convert building 210 to classroom, renovate interior partitions to 5,960 SF classroom use;
- Replace roofing; replace concrete pavement;
- Replace brick veneer exterior wall,
- Replace storefront door and frame, anodized aluminum, full vision with insulating glass, panic bar and all hardware; double door;
- Renovate restroom including replacement of all plumbing fixtures.

Building 222 Multi Purpose Shop:

Critical Health and Safety Deferred Maintenance

- **Replace commercial overhead door**
- **Replace lighting and power systems (aged) throughout building.**

Other Deferred Maintenance

- Replace lighting fixtures; replace VAT with vinyl floor tile.

Building 941 Fire Station:

- Replace smoke detectors with heat detectors; replace manual pull stations with annunciation panel.

Site work:

- Install concrete ramp with steel rails to accommodate ADA requirements,
- Install concrete curb ramp at existing sidewalks/curb to accommodate ADA requirements;
- Replace asphalt paving, including 1 1/2" binder course and 1" wearing course;
- Replace walk and install ramp;
- Replace curbs in school parking lot;

Replace asphalt paving.

Project Need Benefit: The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The benefits of this project are:

- The need for FI&R project is fully supported by the necessity to provide appropriate education facilities.
- Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

<u>9.5</u> % Critical Health or Safety Deferred Maintenance	<u>22.4</u> % Critical Mission Deferred Maintenance
<u>0.0</u> % Critical Health or Safety Capital Improvement	<u>46.2</u> % Compliance & Other Deferred Maintenance
<u>0.0</u> % Critical Resource Protection Deferred Maintenance	<u>21.9</u> % Other Capital Improvement
<u>0.0</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 345

Project Costs and Status

Project Cost Estimate:			Project Funding History:
	\$'s	%	
Deferred Maintenance Work:		<u>78.1%</u>	
Capital Improvement Work:		<u>21.9%</u>	
Total Project Estimate		<u>100.0%</u>	
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/04			
Dates:	Sch'd	Actual	Last Updated Date: 6/03 Changed Since Department Approval: Yes
Construction Start/Award:	4/05		
Project Complete:	12/06		

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2005 - 2009

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	4
Planned Funding FY	2005
Funding Source: Education - FI&R	

Project Identification

Project Title: Tate Tope School FI&R Location		
Project No.: 05A01	Unit/Facility Name: Tate Tope Tribal School (Four Winds)	
Region/Area/District: Great Plains Region	Congressional District: 00	State: ND

Project Justification

Project Description:

Tate Tope Tribal School ranks 4th on the BIA Education Facilities Improvement and Repair Priority List for FY 2005 as identified in the 2005-2009 Five Year Plan prepared April 2003. Work performed on the school will complete the identified critical health and safety code deficiencies.

Currently the school serves 455 academic students in grades K-8 (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 301 School:

Critical Health and Safety Deferred Maintenance:

- Replace lighting and power system,(aged/inefficient lighting/faulty electrical connections to panel boards), throughout building.
- Replaced plumbing fixtures (inoperable, broken and irreparable) in Rooms B123, B122, C118 C122 and C104.
- Replace wood,(fire rating), throughout the building; construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements,(handicapped access), in rooms B143, B301, B303, B305, B307, B309, B310A, B324, B337, and B338;
- Replace piping and insulation for a 2 pipe heating system,(aged), throughout the building;
- Replace/install special systems,(existing system is inoperative), throughout building (fire alarm control panel is in the boiler room).
- Replace light fixture (insufficient for emergency light) in gym.
- Replace electric hand dryer in girls locker room.
- Replace modified bituminous roofing over kitchen and loading dock.
- Replace exterior wall metal trim/flashing SE side of building.
- Resurface concrete floor with epoxy concrete SE side of building.
- Replace wood (fire rating) throughout building.
- Replace piping and insulation for 2 pipe heating system throughout.
- Replace/install special systems (inoperative).
- Replace fire alarm panel in kitchen and boiler room.

Other Deferred Maintenance

- Replace parking lot lighting; change main panel and smoke alarm;

Building 302 Garage:

Critical Health and Safety Deferred Maintenance

- Install 12 new overhead doors and operators.
- Replace unit heaters in garage spaces.
- Replace electric trolley operator (include safety switch in bus garage area)
- Install lighting fixture (emergency lighting)
- Replace smoke detectors missing throughout building

Other Deferred Maintenance

- Replace sprinkler fire protection system,(fire safety), throughout the building.

Building 900301 School:

- Construct new single occupancy restroom in an existing dormitory/housing area to accommodate ADA requirements,(handicapped access), in rooms 100a, 102, 105 and 107a.

Building 900302 School:

- Replace lighting and power system,(inadequate and inefficient for classrooms), throughout building.

Building 900305 Office:

- Construct storage building, construct a 6,000 square foot storage building to include a concrete floor, heat, water and sewage.

Project Need Benefit: The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The benefits of this project are:

- The need for FI&R project is fully supported by the necessity to provide appropriate education facilities.
- Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

<u>65.4</u> % Critical Health or Safety Deferred Maintenance	<u>8.0</u> % Critical Mission Deferred Maintenance
<u>0.0</u> % Critical Health or Safety Capital Improvement	<u>3.7</u> % Compliance & Other Deferred Maintenance
<u>0.0</u> % Critical Resource Protection Deferred Maintenance	<u>22.9</u> % Other Capital Improvement
<u>0.0</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 720

Project Costs and Status

Project Cost Estimate:		\$'s	%	Project Funding History:	
Deferred Maintenance Work:			77.1%	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.	
Capital Improvement Work:		<u>22.9%</u>			
Total Project Estimate		<u>100.0%</u>			
Class of Estimate: D Estimate Good Until (mm/yy): 10/29/04					
Dates:	Sch'd	Actual			
Construction Start/Award:	3/05			Last Updated Date: 6/03	
Project Complete:	9/06			Changed Since Department Approval: Yes	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2005 - 2009

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	5
Planned Funding FY	2005
Funding Source: Education - FI&R	

Project Identification

Project Title: Nay Ah Shing School FI&R Location		
Project No.: 05F01	Unit/Facility Name: Nay Ah Shing School	
Region/Area/District: Midwest Region	Congressional District: 06	State: MN

Project Justification

Project Description:

This project is in support of the President's initiative to reduce the backlog in schools by the end of FY 2006. Nay Ah Shing School ranks 5th on the BIA Education Facilities Improvement and Repair Priority List for FY 2005 as identified in the 2005-2009 Five Year Plan prepared April 2003. Work performed on the school will complete the identified critical health and safety code deficiencies.

Currently the school serves 247 academic students in grades K-12 (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 101 School:

Critical Health and Safety Deferred Maintenance

- Replace plumbing system including toilet and service fixtures,(aged/damaged/stained), throughout building
- Replace window units throughout building

Other Deferred Maintenance

- Replace heating system equipment,(aged), throughout building;
- Replace lighting and power system,(aged), throughout building;
- Replace modified bituminous roofing,(aging),

Building 1000 School:

Critical Health and Safety Deferred Maintenance

- Replace precise concrete lintel (interior walls constructed without lintel) SE side of building

Other Deferred Maintenance

- Replace commercial water heater;
- Replace kitchen sink, counter top mounted, double bowl, with faucets and drain;
- Replace service sink faucet, with pail hook and vacuum breaker;
- Replace cracks in exterior insulation finish system; upgrade kitchen and install new kitchen equipment in compliance with federal, state and local codes;
- Replace roof/wall exhaust fan;

Building 1001 School;

- Replace duct system; replace commercial water heater;
- Replace pipe, black/galvanized, non-flanged, with fittings and hangers;
- Replace asphalt shingles, roof drain strainer and metal flashing;
- Replace concrete pavement;
- Replace panic hardware and door closures;
- Replace commercial kitchen hood system;

Project Need Benefit: The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- 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 Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan to advance quality communities for tribes.

The benefits of this project are:

- The need for FI&R project is fully supported by the necessity to provide appropriate education facilities.
- Facilities in poor condition require a disproportionate level of staff time for maintenance and repair and inhibit accomplishment of program activities.
- Improved costs and efficiencies for this project will be obtained through more effective energy efficient buildings and building systems in the design and construction of the new facility.
- Enhances student-learning capabilities.
- Saves professional staff time and enhances devotion to teaching.
- Allows Educators to administer the Education programs rather than being distracted with malfunctioning of facilities, equipment and inadequate classroom sizes.
- 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.

<u>37.6</u> % Critical Health or Safety Deferred Maintenance	<u>34.0</u> % Critical Mission Deferred Maintenance
<u>0.0</u> % Critical Health or Safety Capital Improvement	<u>28.4</u> % Compliance & Other Deferred Maintenance
<u>0.0</u> % Critical Resource Protection Deferred Maintenance	<u>0.0</u> % Other Capital Improvement
<u>0.0</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300 Analysis Required: No

Total Project Score: 597

Project Costs and Status

Project Cost Estimate:			Project Funding History:
	\$'s	%	
Deferred Maintenance Work:		<u>100.0%</u>	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.
Capital Improvement Work:		<u>0.0%</u>	
Total Project Estimate		<u>100.0%</u>	
Class of Estimate: D Estimate Good Until (mm/yy): 10/29/04			
Dates:	Sch'd	Actual	
Construction Start/Award:	3/05		Last Updated Date: 6/03
Project Complete:	7/06		Changed Since Department Approval: No

Justification of Program and Performance

Activity: Construction
 Subactivity: Public Safety & Justice Construction

Program Element		2003 Actual	2004 Enacted	Uncontrol. and One Time Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Facilities Improvement and Repair	(\$000)	1,396	1,387	0	0	1,387	0
	FTE	1	2	0	0	2	0
Fire Safety Coordination	(\$000)	168	167	2	0	169	2
	FTE	2	3	0	0	3	0
Fire Protection	(\$000)	3,449	3,429		0	3,429	0
Total Requirements	(\$000)	5,013	4,983	0	0	4,985	2
	FTE	3	5	0	0	5	0

2005 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 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 41 Bureau-owned facilities to correct critical health and safety deficiencies. Of the 41-Bureau-owned facilities, 15 have courts or court rooms included in the buildings.

Fire Safety Coordination provides basic support activities for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau 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 Bureau's Fire Protection program provides a broad range of structural fire protection systems for Bureau-owned or -administered properties.

Facilities Improvement and Repair (FI&R) (FY 2005: \$1,387,000; FTE 2): The FI&R program includes minor improvement and repair (MI&R), environmental, and emergency repair of Bureau-owned law enforcement facilities. In FY 2005, project work will continue on backlog work items, which address critical health and safety (S-1) and environmental hazardous material items at Bureau-operated facilities.

Minor Improvement and Repair (MI&R) (\$759,000) - In FY 2005, 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

MI&R work will be accomplished Bureau-wide by each location where feasible. These are work items not normally encountered in the Operations and Maintenance (O&M) program. Due to the need for immediate correction, critical health and safety items cannot await funding within a designed project under the FI&R program.

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 2005 will be allocated to the Regional offices to address critical safety work items. The correction of items will enable the Bureau 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 Bureau's exposure to liability due to use of unsafe facilities. The following is a list of planned distributions to correct safety deficiencies in the Regions:

REGION	AMOUNT
Great Plains	\$125,000
Rocky Mountain	125,000
Midwest	100,000
Western	125,000
Southwest	75,000
Navajo	100,000
Northwest	109,000
Total	\$759,000

Environmental Projects (\$500,000) - The environmental program addresses Bureau facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with EPA requirements. The amount requested will allow the Bureau to continue correction of environmental deficiencies and to reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a Bureau program or by the Bureau'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 (\$103,000): FY 2005, funds requested will be provided to the Bureau programs on an as-needed basis to correct unforeseen deficiencies. This is the only program that has funds available for immediate repair and correction of deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs are from the occurrence of unforeseen deficiencies, which require immediate corrective action to allow the continued day-to-day operation of programs. The projects are to be completed at each location through Bureau force account (local offices of the Bureau have authority to hire personnel for specified time periods for emergency or special purposes) or emergency contracts. 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; damage caused by fire; acts of nature (i.e., tornadoes, flood, snow, ice, and lightening); and, vandalism.

Condition Assessments (\$25,000): In FY 2005, the Bureau will conduct 33% cyclic inventory, backlog condition assessment reviews. Inventory validation and condition assessment cyclic reviews are planned for 12 locations, which cover approximately 208,000 square feet.

To maintain current and accurate information on facilities, cyclic reviews of the Bureau-wide backlogs and inventories will be performed on a three-year cycle. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment operated by the Bureau Facility Management program. Data elements collected in the assessments include building use, condition, improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments and infrastructure assessments. In the inventory cyclic reviews the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans and site plans, newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction and deferred maintenance needs.

Facilities Improvement and Repair Program:

Through its appropriations, the Department of Justice also provides funds for major FI&R projects to tribes on a competitive basis that is subject to improvement and repair after the warranty period has expired. From FY 1997 to FY 2002, 19 projects have been funded that will be added to the 41 existing detention centers in FY 2004. The table below denotes funds provided by DOJ from FY 1997 to FY 2003 for both construction and FI&R projects:

New Department of Justice Constructed Facilities

Location	State	Type of Facility	Fiscal Year Constructed
Fort Peck Juvenile Detention,	MT	Juvenile Detention	2004
Red Lake Detention Center (Phase 1)	MN	Adult/Juvenile Detention	2004
Red Lake Detention Center (Phase 3)	MN	Juvenile Work Camp	2004
Duck Valley Shoshone-Paiute Juvenile	NV	Juvenile Detention	2004
Nisqually Detention Center	WA	Adult/Juvenile Detention	2004
Rosebud Juvenile Correction Center	SD	Juvenile Detention	2004
Northern Cheyenne Juvenile Detention	MT	Juvenile Detention	2004
Sault Ste Marie Juvenile Detention Center	MI	Juvenile Detention	2004
Pueblo of Zuni Detention Center	NM	Adult/Juvenile Detention	2004
San Carlos Correctional Facility	AZ	Adult/Juvenile Detention	2004
Three Affiliated Tribes Detention Center	ND	Adult/Juvenile Detention	2004
Gila River Indian Community Detention	AZ	Adult Detention	2004
Mississippi Choctaw Detention Center	MS	Adult/Juvenile Detention	2004
Oglala Sioux Tribal Offenders Facility	SD	Adult Detention	2005
Lower Brule Detention Center	SD	Adult/Juvenile Detention	2005
Hualapai Indian Tribe Juvenile Center	AZ	Juvenile Detention	2005
Colville Confederated Tribes Justice Ctr.	WA	Adult/Juvenile Detention	2005
Tohono O'odham Adult Detention Center	AZ	Adult/Juvenile Detention	2006
Salt River Detention Facility	AZ	Adult/Juvenile Detention	2006

Fire Safety Coordination (FY 2005: \$169,000; FTE 3): Funds requested in FY 2005 will insure continued staff support for the structural fire protection program which oversees the Bureau's facilities associated with fire protection. This program follows National Fire Protection Association (NFPA) Codes and Standards for structure fire protection.

Fire Protection (FY 2005: \$3,429,000): The Structural Fire Protection Program is continuing its efforts to meet the Assistant Secretary - Indian Affairs direction, to insure fire safe facilities. The Bureau will strive to upgrade its facilities to meet or exceed current National Fire Protection Association (NFPA) Codes and Standards. Emphasis will be placed on educational facilities and fire evacuation procedures. Fire protection and detection systems will be retrofitted, upgraded, or replaced in bureau facilities. Fire departments or response units will be supported with needed fire fighting equipment and training. To insure proper emergency fire response structure fire trucks and fire stations will be provided to support this endeavor.

Fire Alarm Systems (\$2,216,000): Funds requested will be used to upgrade and replace fire alarms and detection systems at the following locations.

Region	Agency	Location
Navajo	Chinle	Chinle Boarding School
Navajo	Shiprock	Cove Day School
Navajo	Eastern	Tse'ii'ahj Community School
Navajo	Western	Dennehotso Boarding School
Navajo	Shiprock	Red Rock Day School
Navajo	Western	Tonalea Day School

Fire Stations(\$600,000): To insure longevity, security and readiness of fire trucks and equipment, the following fire stations will be constructed at the following locations.

Region	Agency	Location
Navajo	Chinle	Chinle Boarding School
Navajo	Western	Chilchinbeto Community School

Fire Trucks (\$328,000): The Bureau will provide fire trucks based on current assessment of locations. The fire trucks will be complete with required fire equipment at a cost of \$150,000, plus 4 Self Contained Breathing Apparatus (SCBA) at a cost of \$14,000. Total cost per unit is \$164,000. The following locations will receive a fire truck in FY 2005.

Region	Agency	Location
Navajo	Ft. Defiance	Crystal Boarding School
Navajo	Shiprock	Red Rock Day School

Fire Evacuation Videos (\$35,000): In FY 2000 the Structural Fire Protection Program produced videos for fire evacuation which were made mandatory for review at all bureau dormitories. Since the feedback was positive on these videos, the Bureau will reproduce enhanced fire evacuation videos for all students in Bureau school facilities in FY 2005.

Fire Equipment and Structure Fire Training (\$250,000): Funds request will be used to replace damaged or lost firefighting equipment. In addition, training in basic and advanced fire fighting and driver/pump operator training will be provided.

Fire Equipment	\$100,000
Training and Education	\$150,000

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- The Minor Improvement and Repair program distributed \$657,000 to Regional Offices that identified significant serious backlog items associated with critical health and safety work items, mechanical, electrical, and utility systems. Approximately 34 projects were addressed.
- Conditions assessments and inventory validation was conducted at five locations for approximately 55,197 square feet.
- Funds were used to address U.S. EPA storage tanks requirements for drilling additional monitoring wells; quarterly groundwater monitoring of 14 wells; and soil remediation.
- The Fire Protection program completed a 400K fire alarm system at Lukachukai Boarding School through an Inter-Agency Agreement with both GSA and the Corps of Engineers. Through this effort, three other education facilities are in the planning and design phases for construction this summer.
- The three replacement fire trucks that were proposed under the FY 2003 performance measures were delivered to Warm Springs Agency, OR, Taos Day School, NM, and Seba Dalkai Boarding School.

2004 PLANNED PROGRAM PERFORMANCE

The Minor Improvements and Repair program will distribute \$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.

- The Condition Assessment/Inventory Validation will review approximately twelve locations encompassing approximately 208,000 square feet of space.
- In FY 2004, funds will be used to accomplished environmental projects in the following Regions:

Regions	Total
Great Plains	\$300,000
Western	200,000
Total	\$500,000

- Through Interagency Agreements with the Corps of Engineers and the General Service Administration the fire alarm systems will be replaced and upgraded at a cost of \$2,200,000.
- Four fire trucks will be purchased and placed at the following locations:
Isleta Elementary Day School, NM
Black Mesa Community School, AZ
Unitah and Ouray Havasupai, AZ
Busby School, MT
- Three of the following educational facilities will have fire alarms and detection systems replaced:
Rosebud Dormitory, SD
Crow Creek High School, MT
Leupp Boarding School, AZ
- Fire Station construction at the Navajo Region Chilchinbeto and Chinle Boarding Schools will receive new fire stations.
- Fire Trucks will be delivered and their personnel trained at Red Rock and Crystal Boarding Schools.
- Approximately 100 firefighters will receive firefighter training and education at an accredited fire training institution.

Justification of Program and Performance

Activity: Construction
 Subactivity: Resources Management Construction

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Irrigation Project Construction	\$(000)	13,010	12,929	7	0	12,936	7
	FTE	12	11	0	0	11	0
Engineering and Supervision	\$(000)	2,092	2,080	16	0	2,096	16
	FTE	12	22	0	0	22	0
<i>Survey and Design</i>	\$(000)	306	304	0	0	304	0
	FTE	1	1	0	0	1	0
<i>Safety of Dams</i>	\$(000)	20,839	20,710	6	2,150	22,866	2,156
	FTE	11	14	0	0	14	0
<i>Operations of Non-Federal Dams</i>	\$(000)	697	693	0	0	693	0
	FTE	2	1	0	0	1	0
<i>Dam Maintenance</i>	\$(000)	1,974	1,962	0	0	1,962	0
	FTE	2	3	0	0	3	0
Total Requirements	\$(000)	38,918	38,678	29	2,150	40,857	2,179
	FTE	40	52	0	0	52	0

2005 PROGRAM OVERVIEW

Responsibilities of the Resources Management Construction 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 Bureau 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 2005: \$12,936,000; FTE 11): This 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. 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 Bureau 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 Bureau 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 Bureau 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 Bureau under the general authority of the Snyder Act. These systems are mostly subsistence tracts and gardens.

Navajo Indian Irrigation Project (\$12,936,000): 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 remaining 45,000 acres of land remains uncultivated and the completion of the Project Blocks 9-11 is approaching 30 years behind schedule.

The FY 2005 request provides for rehabilitation activities in the following areas:

- Continue rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Construction of Block 9 pumping plants and laterals.
- Construction of 34.5kV and 13.8kV overhead power lines to serve project-pumping plants along with associated supervisory control equipment.
- Block 8 on-farm development.
- Continued on-farm rehabilitation; Blocks 1 thru 7.
- Continued support for drought response measures; irrigation scheduling and efficiency monitoring.
- 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) in evaluating farming practices in order to reduce construction costs, operation and maintenance costs, and environmental risks. Also funds may be used to supplement new on-farm development activities and perform deferred maintenance on completed facilities. 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. At the end of FY 2004, NIIP will be 67 percent complete. The backlog of maintenance on constructed facilities and infrastructure has increased and is now a major component of total cost to complete the project. Prior to turning the project over to the Navajo Nation, the United States must have a project, that when completed and authorized to be turned over to the Nation, is in good working order and in accordance with accepted industry standards. Completion of NIIP is projected in the year 2040 or beyond at the current funding level.

The BIA is 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.

Engineering and Supervision (FY 2005: \$2,096,000; FTE 22): *FY 2005 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 of 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 properly operate and 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 become unsafe and inefficient, resulting in the loss of the Federal investment.

The reconciliation of irrigation project water user records will continue to help correct deficiencies identified by the Office of the Inspector General (OIG). Where possible, we have

identified other needed management actions for implementation to improve the overall management of irrigation projects on Indian reservations.

The BIA's reconciliation of 16 project operation and maintenance (O&M) records and 3 project construction records has resulted in the Bureau identifying past due debt which was processed in accordance with the Debt Collection Improvement Act of 1996. The BIA will continue the reconciliation of irrigation project water user O&M and construction records of the major projects operated by the Bureau where assessments are levied to recover the Government's costs to operate and maintain them. Record reconciliation is an ongoing audit accounting function performed to ensure records conform to required accounting procedures.

Survey and Design (FY 2005: \$304,000; 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 Bureau's Resources Management Construction program performance. In addition, funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. 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 2005: \$22,866,000; 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 Bureau dams, which will mitigate hazards to the Indian Dams Safety Act (*Public Law 100-302*) and the Department's Safety of Dams Program, Secretarial Order No. 3048.

The Bureau of Reclamation (Reclamation) has departmental oversight responsibility and oversees implementation of the Secretarial Order. Reclamation develops and regularly updates a Technical Priority Rating (TPR) list of all Departmental dams in the program. The TPR is based on technical data that establishes the probability of Risk-of-Failure with the highest risk dam at the top of the list. Dams must present a hazard to the public before they are placed on the list. Once determined, the list is submitted to the Department's Working Group on Dam Safety for review and approval. Once approved, the TPR list is used to determine funding priorities based on appropriations provided, with the highest risk dams being addressed first. Based on the TPR list, the Bureau is responsible for 117 of the over 400 high and significant hazard dams in the Department. The Bureau's dams include 48 dams of the top 100 hazardous dams on the TPR list. Where possible, the BIA breaches dams with the concurrence of the resident tribe. Should the tribe agree to breach a dam, the BIA shares equally with the tribe the estimated savings realized from not rehabilitating a dam. This savings is calculated by subtracting the estimated breaching/removal costs from the estimated cost to rehabilitate a dam. The result is the savings realized and are shared equally with the tribe. These funds are provided to the tribe to compensate them for the loss of resource, which is usually important to the tribe. The tribe is allowed to use their share to enhance or replace their loss with other natural resources related facilities. The additional savings the government realizes is the elimination of the long term annual maintenance costs and the elimination of a public hazard

should the dam ever fail. This approach allows the government and the tribe to benefit in the long term.

In 1992, Reclamation recommended an annual funding level of \$30 million should be provided for the Bureau's dam safety program. This funding level was recommended to ensure timely progress on correcting the deficiencies in the Bureau dams. During this time, lives and property are at risk due to Federal dams being in less than satisfactory condition. In addition, there are losses to tribal economies, and the water uses for irrigation, livestock watering, and other agricultural related activities are severely limited or completely nonexistent. The Bureau has been unable to realize Reclamation's recommended level of funding, therefore the program is unable to progress in a manner consistent with protecting the public safety by mitigating hazardous conditions at its dams

The funds provided in FY 2005 are 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 Bureau dams should a dam fail.
- Inspect and evaluate Bureau dams for safety conditions and address security issues.

Safety of Dams Construction (\$15,550,000): Modification construction activities will be conducted at the following dams:

Allen Dam: The Allen Dam was constructed in 1961, and its primary purpose is recreation. The dam is located on the Pine Ridge Indian Reservation, South Dakota. Allen Dam is an earthfill embankment with a drop-inlet 36-inch CMP spillway; unlined emergency spillway in right abutment; and outlet works near left abutment. Overall classification of the dam is fair. The spillway can pass only 12 percent of the probable maximum flood, however the inflow design flood is 10 percent of the probable maximum flood. The low-level outlet works is inoperable.

Asaayi Dam: The Asaayi Dam is located on the Navajo Indian Reservation in northwestern New Mexico, approximately 33 miles northwest of Gallup, New Mexico. The Dam was completed in 1964 and is a homogenous earthfill embankment. This project will correct the identified deficiencies in accordance with Federal guidelines and Department/Bureau directives for corrective action of the conceptual design phase.

Bog Tank Dam: 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. Deficiencies to be addressed in this project include: inadequate compaction; erodibility; slope instability; collapsible soil foundation; and piping problems.

Horseshoe Cienega Dam: The Horseshoe Cienega Dam was constructed in 1964 by the Bureau and the White Mountain Apache Tribe. Its primary purpose is recreation. The dam is an earthen embankment with an open-cut spillway on right abutment and with outlet works.

There is a 1,650 ft dike upstream from the left abutment of the dam. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau 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.

Jocko Dam: The Jocko dam was constructed in 1937. Its primary purpose is irrigation storage and recreation. The dam is an earthfill embankment with no spillway; with outlet works. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau 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.

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.

Santa Ana Dam: The Santa Ana Dam is a homogeneous earth fill, structural height 24 ft; length 6,235 ft; spillway on left abutment; uncontrolled outlet works; reservoir 558 acre-ft at Water Surface Elevation (WSE); II 4 local datum; constructed in 1960; the structure provides detention of diverted flood waters from Arroyo Agua Sarca; there is a diversion dike about 600 ft east of the left abutment. The overall classification of the Santa Ana Dam is poor. Deficiencies include: inadequate compaction; erodibility; slope instability; collapsible foundation soils; liquefaction at the 100-year recurrence earthquake; permeable foundation soils; piping problems; the dam cannot pass flows greater than 17% of the Probable Maximum Flood (PMF) without failing. A near-failure of the dam occurred several years ago; the failure mechanism was piping to the foundation. Inspections could reveal those deficiencies or potential deficiencies, which if uncorrected could eventually lead to failure of the dam. 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.

Todacheene Dam: Todacheene Dam is located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment used for recreational purposes and provides water for livestock. This project will correct those safety deficiencies identified in the Safety Evaluation of Existing Dam (SEED) Report in accordance with Federal guidelines and Department/Bureau directives. During conceptual and final design, alternatives will be developed for repair and rehabilitation that are acceptable to the tribe and Bureau.

Tsaile Dam: The purpose of this project is to correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Tsaile Dam was constructed in 1964, it is a zoned, rolled earthfilled embankment with significant erosion.

The following table lists the projects for FY 2005 in priority order:

TPR Ranking	Dam	Location	Amount
7	Santa Ana Dam	Santa Ana Pueblo, New Mexico	\$2,000,000
19	Asaayi Dam	Navajo Indian Reservation, Arizona	6,000,000
23	Todacheene Dam	Navajo Indian Reservation, Arizona	750,000
27	Tsaile Dam	Navajo Indian Reservation, Arizona	850,000
33	Horseshoe Cienega Dam	Fort Apache Indian Reservation, Arizona	750,000
34	Lower Dry Fork	Flathead Indian Reservation, Montana	700,000
37	Bogtank Dam	Fort Apache Indian Reservation, Arizona	250,000
38	Jocko Dam	Flathead Indian Reservation, Montana	1,250,000
80	Allen Dam	Pine Ridge Reservation, South Dakota	3,000,000
TOTAL			\$15,550,000

Rehabilitation construction is planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Chiloquin Dam Removal (\$2,150,000): Section 10905 of the Farm Security and Rural Investment Act of 2002, directed the Secretary of Interior to conduct a study of the feasibility of providing adequate upstream and downstream passage for fish at the Chiloquin Dam on the Sprague River, in Oregon. The dam restricts spawning access to the Sprague River for two endangered sucker species, which historically has provided subsistence harvests for the Klamath Tribes in Oregon.

In October 2003 the National Academy of Sciences' National Research Council identified the removal of Chiloquin Dam as a recovery action of the highest priority for the recovery of endangered suckers in the upper Klamath Basin. Congress advanced the schedule for the dam removal project by including language in the FY 2004 Interior Appropriations allowing BIA to use \$1 Million in carryover funds to conduct the final studies in 2004.

The removal of Chiloquin Dam is a key element in the Klamath basin initiative, which is being overseen by a cabinet level working group authorized by the President to identify immediate steps and long-term solutions to enhance water quality and quantity and to address other complex issues in the Klamath River Basin. The increase in funds will be used to; remove the dam, establish an alternative water supply for Modoc Point Irrigation District, and install new fish screens required to prevent entrainment of endangered fish.

Emergency Management Systems (EMS) (\$2,624,000): 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 Bureau's EMS.

Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections and Program Coordination (\$2,542,000): 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-six percent of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

Operation of Non-Federal Dams (FERC) (FY 2005: \$693,000; 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 relicensing of commercially owned hydroelectric facilities licensed by the FERC. There are approximately 270 hydroelectric facilities on, or affecting, Indian lands. It is anticipated that between the years 2001 and 2010, over 100 relicensings will require Bureau action because of their impact on Indian trust lands and trust resources. Additional hydroelectric facilities will also be undergoing relicensing 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 over 200 expiring and new hydropower licenses involving Indian trust resources by 2010.

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 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 relicensing 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 relicensing 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 \$200,000, depending on the complexity of the technical issues involved. Each relicensing usually requires more than one study. From FY 1999 through FY 2001, 44 hydropower licenses were identified for renewal with possible impacts on Trust lands. For FY 2002 an additional 7 licenses began the relicensing process. 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 2005: \$1,962,000; 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 Bureau's Safety of Dams Program. The FY 2005 appropriations will be used to perform recurring and repair maintenance on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) listing of high and significant hazard dams. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, repair maintenance is performed 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Irrigation Project Construction: The Navajo Indian Irrigation Project funding provided for construction activities in the following areas:

- Rehabilitated the main canal system and the correction of other water delivery facilities.
- Completed construction of Block 9, Stage 1 pumping plants and laterals (Stage 1 of 3).
- Completed construction of Block 8 pumping plant and pipe laterals.
- 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. 78% of deficiencies listed are now corrected.

The work scheduled for Blocks 8 and 9 and the common infrastructure should result in Block 8 being 100 percent complete, Block 9 being 20 percent complete, and the common infrastructure being 67 percent complete.

Engineering and Supervision: The Bureau reconciled 16 project operation and maintenance (O&M) records and 3 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 2003 Engineering and Supervision Activity

Region	FTE	Irrigation Projects	Amount Funded
Great Plains	2	12 systems	\$110,000
Rocky Mountain	3	5 projects	210,000
Pacific	2	28 systems	110,000
Southwest	6	1 Project and 32 systems	350,000
Western	6	7 projects and 29 systems	350,000
Northwest	3	3 projects	170,000
PIRT	Contract	16 projects	792,000
TOTAL			\$2,092,000

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 activities necessary to enhance and improve the Bureau'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 Bureau. 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 2003, field GPS data collection, including preliminary condition assessments, was completed at the following irrigation projects; San Carlos, Pima, Pyramid Lake, Walker River, and Ft Hall. Data processing and delivery via the intranet-accessible GIS system was completed for Pyramid Lake, Pine River, and Walker River Irrigation Projects.

Safety of Dams: The funds provided for Safety of Dams in FY 2003 were used to allow the Bureau to:

- Perform new modification construction activities on the four dams listed below.
- Complete conceptual and final designs on the second group of four dams listed below.
- Perform inspection and evaluation activities on 38 high or significant hazard dams.
- Maintain and exercise the emergency management systems installed at Bureau dams should a dam fail.
- Inspected and evaluated 43 Bureau dams for safety conditions and assessed security issues on 2 dams.

Safety of Dams Construction: Modification construction activities were conducted at the following dams:

Tarheel Dam	Coquille Indian Reservation, Oregon	\$3,100,000
Fourth Creek Dam	Coquille Indian Reservation, Oregon	3,100,000
Canyon Diablo Dam	Navajo Indian Reservation, Arizona	6,000,000
Tabor Dam Ph. 1	Flathead Indian Reservation, Montana	1,500,000
TOTAL		\$13,700,000

Rehabilitation construction was planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The construction of Tarheel and Fourth Creek dams was delayed due to wetlands mitigation. The construction of Canyon Diablo dam has also been delayed due to the finalization of a dam breach agreement with the Navajo Tribe. The corrective actions included repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

FY 2003 Safety of Dams Conceptual (C) & Final (F) Design Activities:

Asaayi Dam	Navajo Indian Reservation, New Mexico (C)	\$450,000
Allen Dam	Pine Ridge Reservation, South Dakota (F)	400,000
Tsaile Dam	Navajo Indian Reservation, Arizona (C)	300,000
Wheatfields Dam	Navajo Indian Reservation, Arizona (F)	700,000
TOTAL		\$1,850,000

Safety of Dams Inspections and Program Coordination: FY 2003 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 Bureau's 117 high and significant hazard dams. In FY 2003, 15 down stream hazard classifications were conducted on Bureau dams.

The following table outlines FY 2003 goal performance achieved.

Goals	2003 Planned	2003 Actual	Change	Reason for Change
Cumulative number of dams with completed priority rehabilitation construction.	2 Cumulative total = 21	2 Cumulative total = 20.6	0.4	Construction on 9 dams was being tracked. Less than 2 were completed due to design changes and environmental issues.
Cumulative number of dams with completed recurring and repair maintenance.	6 Cumulative total = 15	6 Cumulative total = 15	0	No Change.
Number of Dams on which recurring maintenance activities were performed.	117	110	7	7 out of 117 dams did not have recurring maintenance activities performed due to delays in PL 93-638 contracts with tribes.

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 relicensing of commercially owned hydroelectric facilities licensed by the FERC.

FY 2003 FERC Licensing Activity

FERC License #	Name	Amount
2030	Pelton	\$300,000
2042	Box Canyon	\$120,000
0460	Cushman	\$15,000
2545	Post Falls	\$21,000
TOTAL		\$456,000

Costs incurred by the Bureau for activities associated with FERC are tracked by individual projects in the Bureau's Federal Finance System and reported annually to the FERC. The United States Government, through FERC, uses the Bureau's reports to recover costs through licensing fees. In FY 2003, activities of this program were transferred to the Bureau's Resources Management Construction program. \$137,000 was expended for administrative support.

2004 PLANNED PROGRAM PERFORMANCE

Irrigation Project Construction: The Navajo Indian Irrigation Project (NIIP) construction funds requested will provide for continuation of the following ongoing activities for the NIIP:

- Continued rehabilitation of the main canal system and other transfer deficiencies.
- 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 2004 engineering and supervision funds will be used to support irrigation program and project management activities at the Agency, Regional and Central Offices.

FY 2004 Engineering and Supervision Funding

Region	FTE	Irrigation Projects	Amount Funded
Great Plains	2	12 systems	\$110,000
Rocky Mountain	3	5 projects	210,000
Pacific	2	28 systems	110,000
Southwest	6	1 Project and 32 systems	350,000
Western	6	7 projects and 29 systems	350,000
Northwest	3	3 projects	170,000
PIRT	Contract	16 projects	780,000
TOTAL			\$2,080,000

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 activities necessary to enhance and improve the Bureau'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 2004, data collection will be conducted at the Flathead, Blackfeet, and Ft. Belknap Irrigation projects. Data processing and delivery will be completed for Pima, San Carlos, Ft. Hall, Flathead, Blackfeet, and Ft. Belknap Irrigation Projects. 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 2004 will allow the Bureau to:

- Perform modification construction activities on the seven dams listed below.
- Perform inspection and evaluation activities on 44 high or significant hazard dams.
- Maintain and exercise the emergency management systems installed at Bureau dams should a dam fail.
- Inspect and evaluate 32 Bureau dams for safety conditions and address security issues.

Safety of Dams Construction: Modification construction activities will be conducted at the following dams:

Dam	Location	Amount
Weber Dam	Walker River Indian Reservation, Nevada	\$4,400,000
Tarheel Dam	Coquille Indian Reservation, Oregon	125,000
Santa Ana Dam	Santa Ana 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, Arizona	2,500,000
Pablo Dam	Flathead Indian Reservation, Montana	3,500,000
TOTAL		\$16,150,000

Rehabilitation construction is planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau 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.

Safety of Dams Inspections and Program Coordination: The FY 2004 funds requested will be used to inspect, evaluate, and prepare Safety and Evaluation of Existing Dams (SEED) reports on 32 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 Bureau's 117 high and significant hazard dams. In FY 2004, the Bureau plans to conduct down stream hazard classifications on 12 dams.

The following table outlines expected goal performance for FY 2004.

Goals	2004 Planned
Dams in Poor Condition	71
Dams in Fair Condition	23
Dams in Good Condition	23
Cumulative number of dams with completed priority rehabilitation construction.	2
Number of Dams on which recurring maintenance activities were performed.	117
Number of Dam Early Warning Systems on which recurring maintenance activities were performed.	62

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 relicensing of commercially owned

hydroelectric facilities licensed by the FERC. The following activities were performed in support of the Secretary's authority under the Federal Power Act:

FERC License #	Name	Amount
2042	Box Canyon	\$30,000
2545	Spokane River	\$121,000
0460	Cushman	\$25,000
2030	Pelton	\$225,000
TBD	Wells	\$10,000
2634	Great Northern	\$20,000
2534	Milford	\$10,000
2000	St. Lawrence	\$10,000
0710	Shawano	\$15,000
TOTAL		\$466,000

In FY 2004, \$146,000 will be expended on administrative support for the Secretary's responsibilities under the Federal Power Act.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Resources Management Construction	2005 Budget Request	Program Changes
Safety of Dams	22,866	+2,150
FTE	0	0

Safety of Dams (+\$2,150,000): The FY 2005 budget request for Safety of Dams is \$22,866,000, a net program increase of \$2,150,000 from the 2004 enacted level. The requested increase in funding is due to costs associated with the removal of the Chiloquin Dam.

Chiloquin Dam Removal (+\$2,150,000): Section 10905 of the Farm Security and Rural Investment Act of 2002, directed the Secretary of Interior to conduct a study of the feasibility of providing adequate upstream and downstream passage for fish at the Chiloquin Dam on the Sprague River, in Oregon. The dam restricts spawning access to the Sprague River for two endangered sucker species, which historically has provided subsistence harvests for the Klamath Tribes in Oregon.

In October 2003 the National Academy of Sciences' National Research Council identified the removal of Chiloquin Dam as a recovery action of the highest priority for the recovery of endangered suckers in the upper Klamath Basin. Congress advanced the schedule for the dam removal project by including language in the FY 2004 Interior Appropriations allowing BIA to use \$1 Million in "carryover and slippage" to conduct the final studies in 2004.

The removal of Chiloquin Dam is a key element in the Klamath basin initiative, which is being overseen by a cabinet level working group authorized by the President to identify immediate steps and long-term solutions to enhance water quality and quantity and to address other complex issues in the Klamath River Basin. The increase in funds will be used to; remove the

dam, establish an alternative water supply for Modoc Point Irrigation District, and install new fish screens required to prevent entrainment of endangered fish.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

***Bureau of Indian Affairs*
PROJECT DATA SHEET**

Bureau Priority/Ranking	7
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Santa Ana Dam			
Project No.: TPR-7		Unit/Facility Name: Santa Ana Dam	
Region/Area/District: Southwest Region		Congressional District: 1	State: NM

Project Justification

Project Description: The Santa Ana Dam is a homogeneous earth fill, structural height 24 ft; length 6,235 ft; spillway on left abutment; uncontrolled outlet works; reservoir 558 acre-ft at Water Surface Elevation (WSE); II 4 local datum; constructed in 1960; the structure provides detention of diverted flood waters from Arroyo Agua Sarca; there is a diversion dike about 600 ft east of the left abutment.

The overall classification of the Santa Ana Dam is poor. Deficiencies include: inadequate compaction; erodibility; slope instability; collapsible foundation soils; liquefaction at the 100-year recurrence earthquake; permeable foundation soils; piping problems; the dam cannot pass flows greater than 17% of the Probable Maximum Flood (PMF) without failing. A near-failure of the dam occurred several years ago; the failure mechanism was piping to the foundation. Inspections could reveal those deficiencies or potential deficiencies which if uncorrected, could eventually lead to failure of the dam. 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.

Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program with the intent to reduce the risk to the people, property, and the environment which are posed by dams located on the Indian Reservation. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.

Based on studies completed (Downstream Hazard Classification and SEED Analysis), there is significant need to take corrective action as required by the Federal Guidelines for Dam Safety. The dam has a high downstream hazard classification, if the dam were to fail, the population at risk would be 200 in the communities of Rivajana Chical, El Llanito, and outlying portions of Bernalillo. The flood wave would wash out the Atchison, Topeka Santa Fe Railway embankment located 500 ft downstream from the dam and US Highway 85. This would result in loss of life and damage to property if the identified dam deficiencies are not in compliance and are not corrected. Implementing this corrective action assures public safety from a dam failure.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>100</u> % Critical Health or Safety Deferred Maintenance	___ % 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
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Project Costs and Status

Project Cost Estimate: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">\$'s</th> <th style="width: 20%; text-align: center;">%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align: right;">\$ <u>11,450,000</u></td> <td style="text-align: center;"><u>100</u></td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$ _____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>Total Project Estimate:</td> <td style="text-align: right;">\$ <u>11,450,000</u></td> <td style="text-align: center;"><u>100</u></td> </tr> </tbody> </table>		\$'s	%	Deferred Maintenance Work:	\$ <u>11,450,000</u>	<u>100</u>	Capital Improvement Work:	\$ _____	_____	Total Project Estimate:	\$ <u>11,450,000</u>	<u>100</u>	Project Funding History: Appropriated to Date: \$ <u>7,450,000</u> Requested in FY 2004 Budget: \$ <u>2,000,000</u> Planned Funding FY 05: \$ <u>2,000,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>11,450,000</u>
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Project Complete:	06/01/06												

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	19
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Asaayi Dam			
Project No.: TPR-19	Unit/Facility Name: Asaayi Dam		
Region/Area/District: Navajo Region	Congressional District: 3	State: AZ	

Project Justification

<p>Project Description: The Asaayi Dam is located on the Navajo Indian Reservation in northwestern New Mexico, approximately 33 miles northwest of Gallup, New Mexico. The Dam was completed in 1964 and is a homogenous earthfill embankment. This project will correct the identified deficiencies in accordance with Federal guidelines and Department/Bureau directives for corrective action of the conceptual design phase.</p>									
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>									
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<input type="checkbox"/> % Critical Resource Protection Capital Improvement									
Capital Asset Planning 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>	Total Project Score: NA								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 6,450,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>___</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 6,450,000</td> <td>100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work:	\$ 6,450,000	100	Capital Improvement Work:	\$ _____	___	Total Project Estimate:	\$ 6,450,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ _____ 0</td> </tr> <tr> <td>Requested in FY 2004 Budget:</td> <td>\$ _____ 0</td> </tr> <tr> <td>Planned Funding FY 05:</td> <td>\$ 6,000,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 450,000</td> </tr> <tr> <td>Total:</td> <td>\$ 6,450,000</td> </tr> </table>	Appropriated to Date:	\$ _____ 0	Requested in FY 2004 Budget:	\$ _____ 0	Planned Funding FY 05:	\$ 6,000,000	Future Funding to Complete Project:	\$ 450,000	Total:	\$ 6,450,000
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(qtr/yy) Construction Start/Award:	01/01/05																						
Project Complete:	06/06/07																						

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	23
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Todacheene		
Project No.: TPR-23	Unit/Facility Name: Todacheene	
Region/Area/District: Navajo	Congressional District: 6	State: AZ

Project Justification

Project Description: Todacheene Dam is located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment used for recreational purposes and provides water for livestock. This project will correct those safety deficiencies identified in the Safety Evaluation of Existing Dam (SEED) Report in accordance with Federal guidelines and Department/Bureau directives. During conceptual and final design, alternatives will be developed for repair and rehabilitation that are acceptable to the Tribe and Bureau.

Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Critical Mission Deferred Maintenance
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<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement
<input type="checkbox"/> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:

Total Project Score: NA

Project Costs and Status

<p><u>Project Cost Estimate:</u></p> <table> <tr> <td></td> <td align="right">\$'s</td> <td align="center">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td align="right">\$ 3,750,000</td> <td align="center">100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td align="right">\$</td> <td align="center">—</td> </tr> <tr> <td>Total Project Estimate:</td> <td align="right">\$ 3,750,000</td> <td align="center">100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work:	\$ 3,750,000	100	Capital Improvement Work:	\$	—	Total Project Estimate:	\$ 3,750,000	100	<p><u>Project Funding History:</u></p> <table> <tr> <td>Appropriated to Date:</td> <td align="right">\$ 0</td> </tr> <tr> <td>Requested in FY 2004 Budget:</td> <td align="right">\$ 0</td> </tr> <tr> <td>Planned Funding FY 05:</td> <td align="right">\$ 750,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td align="right">\$ 3,000,000</td> </tr> <tr> <td>Total:</td> <td align="right">\$ 3,750,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2004 Budget:	\$ 0	Planned Funding FY 05:	\$ 750,000	Future Funding to Complete Project:	\$ 3,000,000	Total:	\$ 3,750,000
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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of
Indian Affairs
PROJECT
DATA SHEET**

Bureau Priority/Ranking	27
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Tsaile Dam			
Project No.: TPR-27	Unit/Facility Name: Tsaile Dam		
Region/Area/District: Navajo Region	Congressional District: 6	State: AZ	

Project Justification

<u>Project Description:</u> The purpose of this project is to correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Tsaile Dam was constructed in 1964, it is a zoned, rolled earthfilled embankment.	
<u>Project Need/Benefit:</u> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.	
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. <input checked="" type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance <input type="checkbox"/> % Critical Mission Deferred Maintenance <input type="checkbox"/> % Critical Health or Safety Capital Improvement <input type="checkbox"/> % Compliance & Other Deferred Maintenance <input type="checkbox"/> % Critical Resource Protection Deferred Maintenance <input type="checkbox"/> % Other Capital Improvement <input type="checkbox"/> % Critical Resource Protection Capital Improvement	
<u>Capital Asset Planning</u> 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>	Total Project Score: NA

Project Costs and Status

<u>Project Cost Estimate:</u> \$'s % Deferred Maintenance Work: \$ <u>6,150,000</u> <u>100</u> Capital Improvement Work: \$ _____ _____ Total Project Estimate: \$ <u>6,150,000</u> <u>100</u>	<u>Project Funding History:</u> Appropriated to Date: \$ _____ Requested in FY 2004 Budget: \$ _____ Planned Funding FY 05: \$ <u>850,000</u> Future Funding to Complete Project: \$ <u>5,300,000</u> Total: \$ <u>6,150,000</u>
Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 04/30/04	
<u>Dates:</u> Sch'd Actual (qtr/yy) Construction Start/Award: 10/01/06 Project Complete: 06/06/08	Project Data Sheet Prepared/Last Updated: 04/30/03 Unchanged Since Department Approval: YES: NO: X

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	33
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Horseshoe Cienega			
Project No.: TPR-33	Unit/Facility Name: Horseshoe Cienega		
Region/Area/District: Western	Congressional District: 6	State: AZ	

Project Justification

<p>Project Description: The Horseshoe Cienega Dam was constructed in 1964 by the Bureau and the White Mountain Apache Tribe, its primary purpose is recreation. The dam is an earthen embankment with an open-cut spillway on right abutment and with outlet works; There is a 1,650 ft dike upstream from the left abutment of the dam. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau 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.</p>									
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>									
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Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA								

Project Costs and Status

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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	34
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Lower Dry Fork			
Project No.: TPR-34		Unit/Facility Name: Lower Dry Fork	
Region/Area/District: Northwest		Congressional District: 0	State: MT

Project Justification

<p><u>Project Description:</u> The Lower Dry Fork Dam was constructed by Reclamation in 1921, 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 dispersive 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.</p>									
<p><u>Project Need/Benefit:</u> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. 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.</p>									
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td><input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance</td> <td><input type="checkbox"/> % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><input type="checkbox"/> % Critical Health or Safety Capital Improvement</td> <td><input type="checkbox"/> % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td><input type="checkbox"/> % Critical Resource Protection Deferred Maintenance</td> <td><input type="checkbox"/> % Other Capital Improvement</td> </tr> <tr> <td><input type="checkbox"/> % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>		<input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Critical Mission Deferred Maintenance	<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance	<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement	<input type="checkbox"/> % Critical Resource Protection Capital Improvement	
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<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement								
<input type="checkbox"/> % Critical Resource Protection Capital Improvement									
Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA								

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	37
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Bog Tank Dam			
Project No.: TPR-37		Unit/Facility Name: Bog Tank Dam	
Region/Area/District: Western Region		Congressional District: 6	State: AZ

Project Justification

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. 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 Bureau.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<input checked="" type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Critical Mission Deferred Maintenance
<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement
<input type="checkbox"/> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:

Total Project Score: NA

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td align="right">\$'s</td> <td align="right">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td align="right">\$ 5,000,000</td> <td align="right">100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td align="right">\$ _____</td> <td align="right">_____</td> </tr> <tr> <td>Total Project Estimate:</td> <td align="right">\$ 5,000,000</td> <td align="right">100</td> </tr> </table> <p>Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 04/30/04</p> <p>Dates: <u>Sch'd</u> <u>Actual</u> (qtr/yy) Construction Start/Award: 01/01/07 Project Complete: 06/01/09</p>		\$'s	%	Deferred Maintenance Work:	\$ 5,000,000	100	Capital Improvement Work:	\$ _____	_____	Total Project Estimate:	\$ 5,000,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td align="right">\$ _____</td> <td align="right">0</td> </tr> <tr> <td>Requested in FY 2004 Budget:</td> <td align="right">\$ _____</td> <td align="right">0</td> </tr> <tr> <td>Planned Funding FY 05:</td> <td align="right">\$ 250,000</td> <td></td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td align="right">\$ 4,750,000</td> <td></td> </tr> <tr> <td>Total:</td> <td align="right">\$ 5,000,000</td> <td></td> </tr> </table> <p>Project Data Sheet Prepared/Last Updated: 04/30/03 Approval: _____</p> <p>Unchanged Since Department YES: X NO:</p>	Appropriated to Date:	\$ _____	0	Requested in FY 2004 Budget:	\$ _____	0	Planned Funding FY 05:	\$ 250,000		Future Funding to Complete Project:	\$ 4,750,000		Total:	\$ 5,000,000	
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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	38
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Jocko			
Project No.: TPR-38		Unit/Facility Name: Jocko	
Region/Area/District: Northwest		Congressional District: 1	State : MT

Project Justification

Project Description: The Jocko dam was constructed in 1937, its primary purpose is irrigation storage and recreation. The dam is an earthfill embankment with no spillway; with outlet works. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau 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.

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 Bureau.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Critical Mission Deferred Maintenance
<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement
<input type="checkbox"/> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO: Total Project Score: NA

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td align="center">\$'s</td> <td align="center">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td align="center">\$ 6,250,000</td> <td align="center">100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td align="center">\$ _____</td> <td align="center">_____</td> </tr> <tr> <td>Total Project Estimate:</td> <td align="center">\$ 6,250,000</td> <td align="center">100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work:	\$ 6,250,000	100	Capital Improvement Work:	\$ _____	_____	Total Project Estimate:	\$ 6,250,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td align="right">\$ _____</td> </tr> <tr> <td>Requested in FY 2004 Budget:</td> <td align="right">\$ _____</td> </tr> <tr> <td>Planned Funding FY 05:</td> <td align="right">\$ 1,250,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td align="right">\$ 5,000,000</td> </tr> <tr> <td>Total:</td> <td align="right">\$ 6,250,000</td> </tr> </table>	Appropriated to Date:	\$ _____	Requested in FY 2004 Budget:	\$ _____	Planned Funding FY 05:	\$ 1,250,000	Future Funding to Complete Project:	\$ 5,000,000	Total:	\$ 6,250,000
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(qtr/yy) Construction Start/Award:	06/01/06																						
Project Complete:	01/01/08																						

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 - 2009**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	80
Planned Funding FY	2005
Funding Source: SOD	

Project Identification

Project Title: Allen		
Project No.: TPR-80	Unit/Facility Name: Allen	
Region/Area/District: Great Plains	Congressional District: 0	State: SD

Project Justification

<p><u>Project Description:</u> The Allen Dam was constructed in 1961, its primary purpose is recreation. The dam is located on the Pine Ridge Indian Reservation, South Dakota, Bennett County. Allen Dam is an earthfill embankment with a drop-inlet 36-inch CMP spillway; unlined emergency spillway in right abutment; outlet works near left abutment. Overall classification of the dam is fair. The spillway can pass only 12 percent of the probable maximum flood., however the inflow design flood is 10 percent of the probable maximum flood. The low-level outlet works is inoperable.</p>									
<p><u>Project Need/Benefit:</u> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. The dam has a high downstream hazard classification, if the dam were to fail, dangerous inundation could occur at a picnic ground located immediately downstream from the dam, on the access road for the dam and the Allen-Kyle Road. Corrective action to repair and rehabilitate the dam protects the public from unexpected dam failures which could result in loss of life and damage to property. It is necessary that repair and rehabilitation activities are accomplished to ensure the dam meets current safety criteria and standards.</p>									
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td><u>100</u> % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>		<u>100</u> % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
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___ % 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

<p><u>Project Cost Estimate:</u></p> <table> <tr> <td></td> <td align="right">\$'s</td> <td align="center">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td align="right">\$ 3,700,000</td> <td align="center">100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td align="right">\$ 0</td> <td align="center">___</td> </tr> <tr> <td>Total Project Estimate:</td> <td align="right">\$ 3,700,000</td> <td align="center">100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work:	\$ 3,700,000	100	Capital Improvement Work:	\$ 0	___	Total Project Estimate:	\$ 3,700,000	100	<p><u>Project Funding History:</u></p> <table> <tr> <td>Appropriated to Date:</td> <td align="right">\$ 300,000</td> </tr> <tr> <td>Requested in FY 2004 Budget:</td> <td align="right">\$ 0</td> </tr> <tr> <td>Planned Funding FY 05:</td> <td align="right">\$ 3,000,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td align="right">\$ 400,000</td> </tr> <tr> <td>Total:</td> <td align="right">\$ 3,700,000</td> </tr> </table>	Appropriated to Date:	\$ 300,000	Requested in FY 2004 Budget:	\$ 0	Planned Funding FY 05:	\$ 3,000,000	Future Funding to Complete Project:	\$ 400,000	Total:	\$ 3,700,000
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(qtr/yy) Construction Start/Award:	06/01/05																						
Project Complete:	06/01/07																						

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2005 – 2009**

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Department Ranking	1
Bureau Priority/Ranking	N/A
Planned Funding FY	2005
Funding Source: Resource Management Construction	

Project Identification

Project Title: Chiloquin Dam Removal			
Project No.:	Unit/Facility Name: Chiloquin Dam		
Region/Area/District: Northwest Region	Congressional District: 4	State: Oregon	

Project Justification

Project Description: Chiloquin Dam on the Sprague River in Oregon was built by the United States Indian Service in 1914 as a diversion dam. The dam is located near the town of Chiloquin, Oregon approximately 30 miles north of Klamath Falls, Oregon. The dam restricts spawning access to 70 river miles of the Sprague River for two endangered sucker species, which historically has provided subsistence harvests for the Klamath Tribes in Oregon. In October 2003 the National Academy of Sciences' National Research Council identified the removal of Chiloquin Dam as a recovery action of the highest priority for the recovery of endangered suckers in the upper Klamath Basin.

Project Need/Benefit: The removal of Chiloquin Dam is a key element in the Klamath Basin initiative, which is being overseen by a cabinet level working group authorized by the President to identify immediate steps and long-term solutions to enhance water quality and quantity, and to address other complex issues in the Klamath River Basin. The Working Group is chaired by the Secretary of Interior. The FY 2005 funds will be used to: remove the dam, establish an alternative water supply for Modoc Point Irrigation District, and install new fish screens required to prevent entrainment of endangered fish. This will result in opening up approximately 70 miles of spawning habitat for short-nose and Lost River suckers and prevent mortality by entrainment.

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
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
100 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300 Analysis

Required: Yes No: X

Project Costs and Status

<u>Project Cost Estimate:</u>		Amount	%	<u>Project Funding History:</u>	
Deferred Maintenance Work	\$			Engineering and NEPA	\$ 1,000,000
Capital Improvement Work	\$	2,150,000	100		
Total Project Estimate:	\$	2,150,000			
Class of Estimate (Circle one): A B C D DM					
Estimate Good Until (mm/yy):					
Dates:	Sch'd	<u>Actual</u>		Project Data Sheet Prepared/Last New Updated:	Unchanged Since Department Approval:
(qtr/yy) Construction Start/Award:	2 nd /05				Yes: X
Project Complete:	1 st /06				No:

Justification of Program and Performance

Activity: Construction
 Subactivity: General Administration

Program Element		2003 Actual	2004 Enacted	Uncontrol. And One Time Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Telecommunications	(\$000)	912	907	0	0	907	0
Improvement and Repair	FTE	1	2	0	0	2	0
Facilities Improvement	(\$000)	1,256	1,249	0	0	1,249	0
and Repair	FTE	1	1	0	0	1	0
Construction Program	(\$000)	6,094	6,056	43	-54	6,045	-11
Management	FTE	41	42	0	0	42	0
Total Requirements	(\$000)	8,262	8,212	43	-54	8,201	-11
	FTE	43	45	0	0	45	0

2005 PROGRAM OVERVIEW

The General Administration Construction program includes the following:

- *Telecommunications Improvement and Repair program* provides technical assistance, guidance, and administration on matters concerning Bureau telecommunication systems and facilities.
- *Facilities Improvement and Repair program* strives to maximize the use of existing non-educational facilities and reduce operation and maintenance repair costs by abating numerous life threatening health and safety deficiencies related to the facilities improvement and repair program; and,
- *Construction Program Management* provides strategic, tactical, and liaison support for the facilities program operated by the Bureau.

The programs support the Department's goal of Management Excellence as well as all of the goals under Serving Communities by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

The FY 2005 budget request for General Administration Construction is \$8,201,000 and 45 FTE.

Telecommunications Improvement and Repairs (FY 2005: \$907,000; FTE 2):

Radio Narrowband Conversion: In FY 2005, the funds requested will be used to implement the conversion process from analog wide band to digital VHF narrowband technology application. Activities associated with implementing the conversion process include application and installation of new radio equipment and infrastructure at all Bureau-wide regions and agencies. In coordination with the Radio Liaison Office and Office of Safety and Risk Management Office, the Bureau will continue to address the critical safety and public health issues impacting Bureau-wide radio towers and wiring infrastructure at Bureau-owned,

educational and non-educational facilities. Pursuant to compliance with the Occupational Safety and Health Administration (OSHA) standards, the narrowband contractor consultant's based work will continue to evaluate, identify, and recommend appropriate changes and requirements to ensure elimination of any life and safety mishaps.

Radio Frequency Assignments: The funds requested in FY 2005 will enable the Bureau to 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.

The improvement and repair activity includes maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: Funds requested in FY 2005 will enable the Bureau to continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out its mission. Funds requested would also be used to replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the management and maintenance of FTS 2001 services. Work in these areas includes related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance, toll free 800, and calling cards services.

Emergency Repair: Funds requested in FY 2005 will be provided to the Bureau programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management, administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairment for telecommunications infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs includes: 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 (\$40,000): 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. SAFECOM is working with existing Federal communications initiatives and key public safety stakeholders to develop better technologies and processes for the cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

Facilities Improvement & Repair (FI&R) (FY 2005: \$1,249,000; FTE 1): The funds requested would allow the Bureau to perform FI&R work on the existing non-education facilities in lieu of new construction and to perform project work associated with critical health and safety backlog items.

The Bureau's Office of Facilities Management and Construction (OFMC) have 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 2005, 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 the accounting of appropriated funds for construction and operation and maintenance of Bureau and Tribally-operated education facilities. Inventory validation and condition assessment cyclic reviews are planned for approximately 20 locations covering approximately 1.5 million square feet in FY 2005.

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 Bureau 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 (\$635,000): Funds requested in FY 2005 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 Bureau non-educational facilities, funds will be allocated to six Regions for addressing critical safety work items. Correction of these items is critical for the Bureau's compliance with ADA requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; other life safety code requirements. Such compliance will minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities.

Environmental Projects (\$200,000): In FY 2005, the funds requested will be used to continue addressing critical environmental issues affecting Bureau-owned non-educational facilities. These funds will be provided on an as-needed basis to Bureau programs to correct environmental deficiencies in accordance with EPA requirements. In addition, the funds will be used for corrective actions identified by the Bureau's environmental management auditing

program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substances management, emergency planning and community right-to-know, water quality management, and air quality management.

Emergency Repair (\$114,000): Funds requested in FY 2005 will be used to correct unforeseen deficiencies. This program is for immediate repair and correction of deficiencies that meet emergency criteria. Further, funds will be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of deficiencies prevent exposure to injury and allow continuous daily operation of programs.

Demolition/Reduction of Excess Space (\$50,000): In FY 2005, 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 2005: \$6,045,000; FTE 42):

Office of Facilities Management and Construction (\$4,989,000): In FY 2005, 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 Bureau's Office of Facilities Management and Construction (OFMC), located in Albuquerque, New Mexico, manage 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.

Seismic Safety Data (\$48,000): In FY 2005, funds requested will be used for structural design of the building identified below. This building requires seismic retrofiting:

Location	Building No.	Building Type	Sq. Ft.	Est. Cost
Neah Bay Headquarters, Neah Bay, WA	254	Office	4,520	\$48,000

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.

Facilities Management Information System (FMIS) Project (\$1,008,000): Funds requested in FY 2005 will be used to develop version 4.0 of the FMIS system. This version will include enhancements and new development in the inventory, backlog, project management and new

development in the inventory, backlog, project management, budget, work planning, environmental and Operation and Maintenance formula modules. Enhancements and development of reports in all modules will be continued. The hardware and software will be upgraded. The contractor's Applied Management Engineering (AME) backlog validation data will be loaded into FMIS. Development of programs to utilize hand held devices for inventory and backlog modules will be accomplished. Data-calls for GAO and OMB can be generated more quickly. The FMIS system will be migrated to a web-based environment. Throughout FY 2005 OFMC will continue deployment and training on FMIS at additional Bureau locations as connectivity becomes available.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- Completed Phase 1, Assessment/Analysis of the Radio Narrowband conversion project. Accomplishments of this phase included inventory of 8,063 existing land mobile radio equipment, estimate replacement costs, verification of infrastructure locations of all BIA regions and agencies. A comprehensive strategic plan was developed to facilitate the implementation work required to meet and comply with the mandated migration to Narrowband.
- Started Phase 2, Design/Engineering of Bureau radio sites at regions and agencies. Under this task order, the consultant shall provide the necessary technical and business resources to develop a high level redesign of all existing LMR systems within the 13 regions assigned to the Bureau. The design phase will include Radio Frequency propagation surveys to identify coverage requirements for inter-operability with other regions, agencies, and/or groups outside the Bureau facilities. The following table outlines goal achievement in FY 2003.

Goals	2003 Planned	2003 Actual	Change	Reason for Change
10 radio sites prepared for conversion to narrowband	10 sites prepared cum = 34	10 sites prepared cum =44	0	

- Backlog validations - Conditions Assessments: The Bureau 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 in an amount of \$6,026.
- The Facilities Management Information System Project was upgraded to version 2.8.3 with continued enhancements to the budget module, backlog module, inventory module, environmental module, work tickets module, project management module, administration module, safety inspections module and training manager module. Various reports for all modules were developed and enhanced. Upgrades to system hardware/software were accomplished. Loading of contractor Applied Management Engineering (AME) backlog validation data into FMIS was accomplished. Data-calls

for GAO and OMB auditors were accomplished. Training was conducted for 120 users in 19 classes.

2004 PLANNED PROGRAM PERFORMANCE

Telecommunication Improvement and Repair: The Bureau will complete Phase II Design and Engineering process for twelve regions and pertinent agencies. Great Plains region has been completed and the next regions are Navajo and Western in continuation of this process. Radio Frequency propagation surveys have been identified for coverage requirements to include inter-operability with other regions, agencies, and/or groups outside of Bureau facilities.

Facilities Improvement and Repair:

Condition assessment: Cyclic reviews and inventory validation 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 in the respective Regions:

Region	Cost
Great Plains	\$140,000
Rocky Mountain	50,000
Western	120,000
Navajo	100,000
Northwest	125,000
Eastern	100,000
Total	\$635,000

Environmental Projects: The following are Environmental Projects projected to be accomplished in FY 2004:

- 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 Bureau-owned non-educational facilities. Pursuant to compliance with EPA requirements, project based work will continue to abate hazardous materials in Bureau-owned non-education facilities. In addition, the Bureau will continue development of new projects to remediate environmental hazards as they are identified in facilities Bureau-wide.

Demolition/Reduction of Excess Space: The Demolition Reduction of Excess Space program will be planning for demolition or transfer of the Bureau's excess property.

Facilities Management Information System: The Facilities Management Information System Project plans to complete development of version 3.0 by September 2004. This version will include enhancements and new development in the inventory, backlog, project management, budget, work planning, environmental and O&M formula modules. In addition, reports will be developed and enhanced. Hardware and software will be upgraded. Development of programs to utilize hand held devices for safety inspections will be accomplished. Contractor Applied Management Engineering (AME) backlog validation data will be loaded into FMIS. New inventory data models will be installed within FMIS. Data-calls for GAO and OMB auditors will be generated. Throughout FY 2004 OFMC will continue deployment and training on FMIS at additional Bureau locations as connectivity becomes available.

JUSTIFICATION OF 2005 PROGRAM CHANGES

Resources Management Construction	2005 Budget Request	Program Changes
Construction Program Management	6,045	-54
FTE	0	0

Construction Program Management (-\$54,000): Based on a Departmental effort to improve fleet management and attain cost-savings, the 2005 budget proposes a reduction in funding. The Bureau will develop an action plan and implement fleet reductions to realize these cost-savings.

Standard form 300 July
1964

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

		2003	2004	2005
Identification Code: 010-76-2301		Actual	Estimate	Estimate
Obligations by program activity:				
0001	Education construction.....	179	474	219
0002	Public safety and justice construction.....	7	8	5
0003	Resource management construction.....	41	81	51
0004	General administration.....	10	13	8
0907	Reimbursable program.....	16	22	22
1000	Total new obligations.....	253	598	305
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	148	149	66
2200	New budget authority (gross).....	402	365	367
2210	Resources available from recoveries of prior year obligations.....	6	4	4
2221	Unobligated balance transferred to other accounts.....	-37	0	0
2390	Total budgetary resources available for obligation.....	519	518	437
2395	Total new obligations.....	-253	-598	-305
2440	Unobligated balance carried forward, end of year.....	265	-80	132
New budget authority (gross), detail:				
4000	Discretionary Appropriation.....	348	351	283
4035	Appropriation permanently reduced.....	-2	-4	0
4100	Transferred to other accounts.....	-14	0	0
4200	Transferred from other accounts.....	0	35	0
4300	Appropriation (total discretionary).....	332	382	283
Spending authority from offsetting collections:				
Discretionary:				
6800	Offsetting collections (cash).....	14	22	22
6810	Change in uncollected customer payments from Federal sources (unexpired).....	-22	0	0
6890	Spending authority from offsetting collections (total discretionary).....	-8	22	22
7000	Total new budget authority (gross).....	324	404	305
Change in obligated balances:				
7240	Obligated balance, start of year.....	205	240	495
7310	Total new obligations.....	253	598	305
7320	Total outlays (gross).....	-235	-339	-362
7345	Recoveries of prior year obligations.....	-5	-4	-4
7400	Change in uncollected customer payments from Federal sources (unexpired).....	22	0	0
7440	Obligated balance, end of year.....	240	495	432
Outlays (gross), detail:				
8690	Outlays from new discretionary authority.....	110	110	87
8693	Outlays from discretionary balances.....	125	229	275
8700	Total outlays (gross).....	235	339	362
Offsets against gross budget authority and outlays:				
8800	Offsetting collections (cash) from: Federal sources.....	-14	-22	-22
Offsets against gross budget authority only:				
8895	Change in uncollected customer payments from Federal sources (unexpired).....	22	0	0
Net budget authority and outlays:				
8900	Budget authority.....	332	382	283
9000	Outlays.....	221	317	340
Performance Metrics				
Identification Code: 010-76-2301		2003	2004	2005
		Actual	Estimate	Estimate
0001	Facility condition index for Indian Schools (a score of 10 or lower means portfolio is in good or fair condition on average).....	15	12	11

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

	2003	2004	2005
Identification Code: 010-76-2301	Actual	Estimate	Estimate
Object Classification			
<i>Direct obligations</i>			
111 Personnel compensation: Full-time permanent.....	14	15	15
113 Personnel compensation: Other than full-time permanent.....	7	7	7
119 Total personnel compensation.....	21	22	22
121 Civilian personnel benefits.....	5	5	5
210 Travel and transportation of persons.....	1	3	1
233 Communications, utilities, and miscellaneous charges.....	1	3	1
252 Other services.....	71	191	90
253 Other purchases of goods and services from Government accounts.....	21	57	26
254 Operation and maintenance of facilities.....	14	38	17
255 Research and development contracts.....	1	3	1
257 Operation and maintenance of equipment.....	1	3	1
260 Supplies and materials.....	4	11	5
310 Equipment.....	3	8	4
320 Land and structures.....	1	3	1
410 Grants, subsidies and contributions.....	83	219	99
990 Direct obligations.....	227	566	273
990 Reimbursable obligations.....	16	22	22
<i>Allocation Account</i>			
111 Personnel compensation: Full-time permanent.....	3	3	3
252 Other services.....	1	1	1
253 Other purchases of goods and services from Government accounts.....	1	1	1
320 Land and structures.....	5	5	5
990 Allocation account.....	10	10	10
999 Total new obligations.....	253	598	305
Personnel Summary			
<i>Direct:</i>			
Total compensable workyears:			
1001 Civilian full-time equivalent employment.....	370	370	370
<i>Reimbursable:</i>			
Total compensable workyears:			
2001 Civilian full-time equivalent employment.....	46	46	46
<i>Allocation Account:</i>			
Total compensable workyears:			
3001 Civilian full-time equivalent employment.....	561	561	561

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK TPR List	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$(000)	Unchgd Since Dept. Apprv'l Y or N	
						% CHSdm	% CHScI	% CRPdm	% CRPsl	% CMdm	% CkOdm	% Od						
	RESOURCES MANAGEMENT CONSTRUCTION																	
121	Navejo Indian Irrigation Project		3		Construction action												12,836	
122	Engineering and Supervision		Multi		Support of irrigation program/project management activities												2,096	
123	Survey and Design		Multi		Survey and design technical support for Indian irrigation projects												304	
124	Safety of Dams																	
7	Santa Ana	NM	1		Corrective action construction.	100											2,000	
19	Asayai	NM	3		Final Designs/Construction	100											6,000	
23	Todachiene	NM	3		Conceptual Design/Construction	100											750	
27	Tsalie	AZ	6		Final Designs	100											850	
33	Horseshoe Clegega	AZ	6		Conceptual Design/Final Designs	100											750	
34	Lower Dry Fork	MT	0		Final Designs	100											700	
37	Bog Tank	AZ	6		Conceptual Designs	100											250	
38	Jocko	MT	0		Final Designs	100											3,000	
80	Allen	SD	0		Corrective action construction.	100											2,150	
	Chiloquin Dam removal	OR			Removal of Dam.	100											2,624	
	Emergency management and warning system	Multi			Installation of safety warning systems and development of emergency action plans.												22,866	
	Dam inspections and program coordination	Multi			Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.												693	
	Total Safety of Dams																1,962	
	Operation of Non-Federal Dams (FERC)																40,867	
	Dam Maintenance																907	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION																	
	GENERAL ADMINISTRATION CONSTRUCTION																	
	152 Telecommunications Improvement & Repair																	
	153 Facilities Improvement & Repair																	
	Condition Assessments	Multi	Multi	Multi	Telecommunications Improvement and Repair												250	
	Demolition/reduction of excess space	Multi	Multi	Multi	Condition Assessments												50	
	Emergency repairs	Multi	Multi	Multi	Demolition/reduction of excess space												114	
	Environmental projects	Multi	Multi	Multi	Emergency repairs												200	
	Minor repairs	Multi	Multi	Multi	Environmental projects												635	
	Total Facilities Improvement & Repair				Minor repairs												1,249	
	155 Construction Program Management																	
	Program Management	Multi	Multi	Multi	Telecommunications Improvement and Repair													
	Facilities Management Information System	Multi	Multi	Multi	Condition Assessments												4,989	
	Seismic Safety - multiple facilities	Multi	Multi	Multi	Demolition/reduction of excess space												1,008	
	Total Construction Program Management				Emergency repairs												48	
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION				Environmental projects												5,045	
	UNCONTROLLABLES (FY 05 level to be determined)				Minor repairs												8,201	
	TOTAL FY 2005 CONSTRUCTION FUNDING																283,126	

* The project was previously ranked in FY04 but was moved into FY05. ** Previously ranked 05 Projects from FY 04-09 five year plan.
*** Due to a policy change in FY 2004, cost estimates for individual schools will no longer be provided until planning and design documents 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.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK FY 2006	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$(000)	Unright Share Dept. Appr V Y or N
						% CHScdm	% CHScI	% CRPdm	% CRPe	% CMdm	% CkOdm	% Ocl					
112	EDUCATION CONSTRUCTION Replacement School Construction Multiple facilities - Priority list TBD Advance Planning and Design Total Replacement School Construction	Multi Multi	Multi Multi	Multi Multi	Multi Multi	Replacement school construction - priority list to be determined upon publication in Advance Planning and Design	100									68,546 9,991 78,537	N Y
	Tribal School Construction Demonstration Project	Multi	Multi	Multi	Multi	Tribal School Construction Demonstration Project										9,928	Y
	Employee Housing Repair Multiple facilities	Multi	Multi	Multi	Multi	Employee housing improvement and repair										3,081	Y
	114 Facilities Improvement and Repair (FI&R) Program Management Maintenance of Facilities Major FI&R Projects					Administrative overhead for Implementing Education FI&R program Facilities maintenance										1,825 71,427	Y Y
587.00	**Ch'oshgal School, Navajo Region	NM	2	Multi	Multi	Ch'oshgal School FI&R Location	7.2	32.9	0.0	0.0	26.2	30.3	3.4	100		...	Y
877.73	Little Singer School, Navajo Region	AZ	1	Multi	Multi	Little Singer School FI&R Location	82.0	0.0	0.0	0.0	3.5	14.5	0.0	100		...	Y
719.63	Pine Ridge (Oglaia) Great Plains Region	SD	0	Multi	Multi	Pine Ridge (Oglaia), FI&R Location	54.8	0.0	0.0	0.0	36.2	9.0	0.1	100		...	Y
	Total Major Facilities Improvement and Repair															32,472	Y
	Other Facilities Improvement and Repair					Portable classrooms Roof repair/replacement - multiple facilities Condition Assessments - multiple facilities Minor repair - multiple facilities Environmental projects - multiple facilities Advance planning and design - multiple facilities Emergency repair - multiple facilities Demolition/reduction of excess space - multiple facilities Education Telecommunications - multiple facilities Total other Facilities Improvement and Repair									2,500 3,000 3,000 7,186 4,500 5,829 2,000 3,000 1,000 32,015	Y Y Y Y Y Y Y Y Y N	
	TOTAL EDUCATION CONSTRUCTION															137,539 239,083	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$[000]	Unbudget Since Dept. Apprvl Y or N
						CH-Scm	CH-Sci	CH-Pfm	CH-Pct	CH-Mem	CH-Objm	CH-Objm	CH-Objm	CH-Objm	CH-Objm		
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION																
	117 Facilities Improvement & Repair (P&R)	Multi	Multi	Multi	Condition Assessments										25	Y	
	Multiple facilities	Multi	Multi	Multi	Emergency repairs										103	Y	
	Multiple facilities	Multi	Multi	Multi	Environmental projects										500	Y	
	Multiple facilities	Multi	Multi	Multi	Minor repairs										759	Y	
	Total Facilities Improvement & Repair														1,387		
	118 Fire Protection																
	Fire Coordination	Multi	Multi	Multi	Staff support for Bureau's structural fire protection program										189	Y	
	Multiple facilities	Multi	Multi	Multi	Structural fire protection										3,429	Y	
	Total Fire Protection														3,598	Y	
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION														4,985		
	RESOURCES MANAGEMENT CONSTRUCTION																
	121 Navajo Indian Irrigation Project	NM	3	3	Construction action										12,936		
	122 Engineering and Supervision	Multi	Multi	Multi	Support of irrigation program/project management activities										2,096		
	123 Survey and Design	Multi	Multi	Multi	Survey and design technical support for Indian irrigation projects										304		
	124 Safety of Dams																
23	Todaheens	NM	3	3	Corrective action construction	100									3,000		
27	Tsalle	AZ	6	6	Corrective action construction	100									5,000		
33	Horseshoe Cienega	AZ	6	6	Corrective action construction	100									3,000		
34	Lower Dry Fork	MT	0	0	Corrective action construction	100									4,750		
37	Bog Tank	AZ	6	6	Final Design	100									750		
	Emergency management and warning system	Multi	Multi	Multi	Installation of safety warning systems and development of emergency action plans.										2,145		
	Dam inspections and program coordination	Multi	Multi	Multi	Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.										4,221		
	Total Safety of Dams														22,866		
	Dam Maintenance														1,982		
	Operation of Non-Federal Dams (FERC)														693		
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION														40,857		
	GENERAL ADMINISTRATION CONSTRUCTION																
	152 Telecommunications Improvement & Repair	Multi	Multi	Multi	Telecommunications Improvement and Repair										907	N	
	153 Facilities Improvement & Repair																
	Multiple facilities	Multi	Multi	Multi	Condition Assessments										250	N	
	Multiple facilities	Multi	Multi	Multi	Demolition/reduction of excess space										50	N	
	Multiple facilities	Multi	Multi	Multi	Emergency repairs										114	N	
	Multiple facilities	Multi	Multi	Multi	Environmental projects										200	N	
	Multiple facilities	Multi	Multi	Multi	Minor repairs										635	N	
	Total Facilities Improvement & Repair														1,249	N	
	155 Construction Program Management																
	Program Management	Multi	Multi	Multi	Construction program management										4,989	N	
	Facilities Management - Information System	Multi	Multi	Multi	Management Information System										1,008	N	
	Seismic Safety - multiple facilities	Multi	Multi	Multi	Seismic safety										48	N	
	Total Construction Program Management														6,045	N	
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION														8,201	N	
	UNCONTROLLABLES (FY 05 level to be determined)														0		
	TOTAL FY 2006 CONSTRUCTION FUNDING														285,126		

*** Due to a policy change in FY 2004, cost estimates for individual schools will no longer be provided until planning and design documents 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.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK FY 2007	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$ (000)	Unbudgeted Since Dept. Apprvl Y or N
						% CHSdm	% Cr-Sol	% CRPdm	% CRPdl	% CHMdm	% C&Odm	% Ocl					
112	EDUCATION CONSTRUCTION Replacement School Construction Multiple facilities Advance Planning and Design Total Replacement School Construction	Multi Multi	Multi Multi	Multi Multi	Multi Multi	Replacement school construction - priority list to be determined upon Planning/design of approx. 6 replacement schools on the priority list	100									66,546 9,991 76,537	N N N
	Tribal School Construction Demonstration Project	Multi	Multi	Multi	Multi	Tribal School Construction Demonstration Project										9,926	N
	Employee Housing Repair Multiple facilities	Multi	Multi	Multi	Multi	Employee housing improvement and repair										3,081	N
	114 Facilities Improvement and Repair (F&R) Program Management Maintenance of Facilities Major F&R Projects	SD AZ AZ AZ AZ OK	0 1 1 1 2	Multi Multi Multi Multi Multi Multi	Multi Multi Multi Multi Multi Multi	Administrative overhead for implementing Education f&r program Facilities maintenance LoneMan Day School F&R Location Naa tsis' aan (Navajo Mountain) F&R Location Nazini Boarding School F&R Location T'is Nazbas Community School F&R Location Lukachukai Boarding School F&R Location Sequoyia High School F&R Location	0.7 55.9 29.5 32.5 35.8 0.9	85.0 0.0 0.0 0.0 0.0 51.5	0.0 0.0 0.0 0.0 0.0 0.0	13.3 13.3 58.9 32.8 14.6 0.0	0.0 0.0 0.0 0.0 0.0 0.0	1.0 5.7 0.0 0.0 6.6 37.5	100 100 100 100 100 100		*** *** *** *** *** ***	Y Y Y Y Y Y	
	Other Facilities Improvement and Repair	Multi Multi Multi Multi Multi Multi Multi	Multi Multi Multi Multi Multi Multi Multi	Multi Multi Multi Multi Multi Multi Multi	Multi Multi Multi Multi Multi Multi Multi	Portable classrooms Roof repair and replacement Condition Assessments Minor repair Environmental projects Advance planning and design Emergency repair Demolition/reduction of excess space Education Telecommunications - multiple facilities									2,500 3,000 3,000 6,238 7,000 4,829 2,000 2,500 1,000 32,087 137,539 229,083	Y Y Y Y Y Y Y Y Y Y Y	
	TOTAL EDUCATION CONSTRUCTION															63,551	
	117 Facilities Improvement & Repair (F&R) Condition Assessments Emergency repairs Environmental projects Minor repairs Total Facilities Improvement & Repair	Multi Multi Multi Multi	Multi Multi Multi Multi	Multi Multi Multi Multi	Multi Multi Multi Multi	Condition Assessments Emergency repairs Environmental projects Minor repairs										25 103 500 759 1,387	Y Y Y Y
	118 Fire Protection Fire Coordination Multiple facilities Total Fire Protection TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION	Multi Multi	Multi Multi	Multi Multi	Multi Multi	Staff support for Bureau's structural fire protection program Structural fire protection										169 3,429 3,598 4,985	Y Y Y Y

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK TPR LIST	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$'(000)	Urchigd Since Dept. Apprvl Y or N	
						% CHSdm	% CHScI	% CRPdm	% CRPpa	% CMdm	% C&Odm	% Ocl						
	RESOURCES MANAGEMENT CONSTRUCTION																	
	121 Navajo Indian Irrigation Project		3		Construction action												12,936	
	122 Engineering and Supervision		Multi		Support of irrigation program/project management activities												2,096	
	123 Survey and Design		Multi		Survey and design technical support for Indian Irrigation projects												304	
	124 Safety of Dams																	
37	Bog Tank	AZ	6		Corrective action construction.	100											4,000	
38	Jocko	MT	0		Corrective action construction.	100											5,000	
39	Little Blitteroot	MT	0		Conceptual Design/Final Design/Construction	100											37,750	
41	Crow Creek	SD	0		Conceptual Design/Final Design	100											1,500	
45	Crow No. 3	MT	0		Conceptual Design/Final Design	100											450	
46	Tula Stone	AZ	6		Final Design	100											1,000	
	Emergency management and warning system	Multi			Installation of safety warning systems and development of emergency action plans.												2,624	
	Dam inspections and program coordination	Multi			Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.												4,542	
	Total Safety of Dams																22,866	
	Operation of Non-Federal Dams (FERC)																693	
	Dam Maintenance																1,962	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION																40,557	
	GENERAL ADMINISTRATION CONSTRUCTION																	
	152 Telecommunications Improvement & Repair				Telecommunications Improvement and Repair												907	
	153 Facilities Improvement & Repair																	
	Multiple facilities	Multi	Multi	Multi	Condition Assessments												250	Y
	Multiple facilities	Multi	Multi	Multi	Demolition/reduction of excess space												50	Y
	Multiple facilities	Multi	Multi	Multi	Emergency repairs												114	Y
	Multiple facilities	Multi	Multi	Multi	Environmental projects												200	Y
	Multiple facilities	Multi	Multi	Multi	Minor repairs												635	Y
	Total Facilities Improvement & Repair																1,249	Y
	155 Construction Program Management																	
	Program Management	Multi	Multi	Multi	Construction program management												4,989	Y
	Facilities Management Information System	Multi	Multi	Multi	Management Information System												1,008	Y
	Seismic Safety - multiple facilities	Multi	Multi	Multi	Seismic safety												6,045	Y
	Total Construction Program Management																8,201	Y
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION																8,201	
	UNCONTROLLABLES (FY 05 level to be determined)																0	
	TOTAL FY 2007 CONSTRUCTION FUNDING																283,126	

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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK FY 2008	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$(000)	Unchgd Since Dept. Apprvl Y or N
						% CHSdm	% CHSci	% CRFdm	% CRFPl	% CHMdm	% CkOdm	% I	% Ocl				
112	EDUCATION CONSTRUCTION Replacement School Construction Multiple facilities Advance Planning and Design Total Replacement School Construction	Multi Multi	Multi Multi	Multi Multi	Multi Multi	Replacement school construction - priority list to be determined upon publication in Planning/design of approx. 6 replacement schools on the priority list	100									68,546 9,991 78,537	N N N
	Tribal School Construction Demonstration Project	Multi	Multi	Multi	Multi											9,926	N
	Employee Housing Repair Multiple facilities	Multi	Multi	Multi	Multi	Employee housing improvement and repair										3,081	N
	114 Facilities Improvement and Repair (FI&R) Program Management Maintenance of Facilities Major FI&R Projects					Administrative overhead for implementing Education I&R program Facilities maintenance										1,825 71,427	N N
518.31	Cibecue Community School, Western Region	AZ	1	Multi	Multi	Cibecue Community School FI&R Location	25.9	0.0	0.0	0.0	37.7	36.2	0.3	100		***	Y
517.38	Shonto Boarding School, Navajo Region	AZ	1	Multi	Multi	Shonto Boarding School FI&R Location	27.2	0.0	0.0	0.0	29.3	42.5	1.1	100		***	Y
505.66	San Simon School, Western Region	AZ	7	Multi	Multi	San Simon School FI&R Location	20.3	0.0	0.0	0.0	63.3	16.4	0.0	100		***	Y
494.41	Rough Rock Demonstration School, Navajo Region	AZ	1	Multi	Multi	Rough Rock Demonstration School FI&R Location	24.7	8.2	0.0	0.0	11.2	36.5	19.4	100		***	Y
	Total Major Facilities Improvement and Repair															32,743	Y
	Other Facilities Improvement and Repair					Portable classrooms Roof repair/replacement Condition Assessments Minor repair Environmental projects Advance planning and design Emergency repair Demolition/reduction of excess space Education Telecommunications - multiple facilities										2,500 3,000 3,000 6,849 5,068 5,329 2,000 3,000 1,000 31,744 137,539 229,083	Y Y Y Y Y Y Y Y Y Y
	TOTAL EDUCATION CONSTRUCTION																
	117 PUBLIC SAFETY AND JUSTICE CONSTRUCTION Facilities Improvement & Repair (FI&R) Multiple facilities Multiple facilities Multiple facilities Multiple facilities Total Facilities Improvement & Repair	Multi Multi Multi Multi	Multi Multi Multi Multi	Multi Multi Multi Multi	Multi Multi Multi Multi	Condition Assessments Emergency repairs Environmental projects Minor repairs										25 103 500 759 1,387	Y Y Y Y
	118 Fire Protection Fire Coordination Multiple facilities Total Fire Protection	Multi Multi	Multi Multi	Multi Multi	Multi Multi	Staff support for Bureau's structural fire protection program Structural fire protection										169 3,429 3,598 4,985	Y Y
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION																

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK or TPR List	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Planning Categories										TOTAL \$(000)	Uninit'd Since Dept. Apprvl Y or N	
						% CHSdm	% CHScl	% CRPdm	% CRPpa	% CMdm	% C&Odm	% Oct						
	RESOURCES MANAGEMENT CONSTRUCTION																	
	121 Navajo Indian Irrigation Project		3		Construction action												12,936	
41	122 Engineering and Supervision	SD	Multi		Support of irrigation program/project management activities												2,096	
45	123 Survey and Design	MT	Multi		Survey and design technical support for Indian irrigation projects												304	
46	124 Safety of Dams	AZ	0		Corrective action construction.												5,000	
50		MT	0		Corrective action construction.												2,600	
52		NM	6		Corrective action construction.												4,000	
53		ND	0		Conceptual Design/Final Design												1,500	
		MT	2		Conceptual Design/Final Design/Construction												1,100	
		MT	0		Final Design/Construction												2,300	
		Multi			Install of safety warning systems and development of emergency action plans.												4,136	
		Multi			Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.												22,866	
	Operation of Non-Federal Dams (FERC)																693	
	Dam Maintenance																1,962	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION																40,857	
	GENERAL ADMINISTRATION CONSTRUCTION																	
	152 Telecommunications Improvement & Repair	Multi	Multi		Telecommunications Improvement and Repair												907	
	153 Facilities Improvement & Repair	Multi	Multi		Condition Assessments												250	Y
		Multi	Multi		Demolition/reduction of excess space												50	Y
		Multi	Multi		Emergency repairs												114	Y
		Multi	Multi		Environmental projects												200	Y
		Multi	Multi		Minor repairs												635	Y
	Total Facilities Improvement & Repair:																1,249	
	155 Construction Program Management	Multi	Multi		Construction program management												4,989	Y
		Multi	Multi		Management Information System												1,008	Y
		Multi	Multi		Seismic safety												6,045	Y
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION																8,201	
	UNCONTROLLED (FY 05 level to be determined)																0	
	TOTAL FY 2008 CONSTRUCTION FUNDING																283,126	

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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE or RANK FY 2009	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$(000)	Uncl'd Since Dept. Appv'l Y or N	
						CHSDm	CHSSl	CRPdm	CRPPl	CMdM	CaCdm	Ocl	%	%	%			%
	EDUCATION CONSTRUCTION																	
	112 Replacement School Construction	Multi	Multi	Multi	Replacement school construction - priority list to be determined upon Planning/design of approx. 6 replacement schools on the priority list												68,546	N
	Multiple facilities	Multi	Multi	Multi													9,991	N
	Advance Planning and Design																78,537	N
	Total Replacement School Construction																9,926	
	Tribal School Construction Demonstration Project	Multi	Multi	Multi	Tribal School Construction Demonstration Project												3,081	N
	Employee Housing Repair	Multi	Multi	Multi	Employee housing improvement and repair													
	Multiple facilities																	
	113 Facilities Improvement and Repair (FI&R)				Administrative overhead for implementing Education FI&R program												1,625	N
	Program Management				Facilities maintenance												71,427	N
	Maintenance of Facilities																	
	Major FI&R Projects																	
507.61	Chinle Boarding School, Navajo Region	AZ	1	Multi	Chinle Boarding School FI&R Location	22.0	0.0	0.0	0.0	53.4	24.6	0.0	100					Y
482.91	Hopi High School, Western Region	AZ	2	Multi	Hopi High School FI&R Location	32.0	0.0	0.0	0.0	17.5	26.4	24.1	100					Y
489.61	Mandaree Day School, Great Plains Region	ND	0	Multi	Mandaree Day School FI&R Location	11.6	0.0	0.0	0.0	88.4	0.0	0.0	100					Y
482.90	Dilcon Boarding School, Navajo Region	AZ	1	Multi	Dilcon Boarding School FI&R Location	18.3	0.0	0.0	0.0	36.6	44.3	0.9	100					Y
458.84	Nenahnezad Boarding School, Navajo Region	NM	3	Multi	Nenahnezad Boarding School FI&R Location	14.2	0.0	0.0	0.0	59.2	26.6	0.0	100					Y
453.25	Flandreau Indian School, Midwest Region	SD	0	Multi	Flandreau Indian School FI&R Location	23.6	0.0	0.0	0.0	26.7	30.4	19.3	100					Y
	Total Major Facilities Improvement and Repair																31,442	
	Other Facilities Improvement and Repair																	
	Portable classrooms	Multi	Multi	Multi	Portable classrooms												2,500	Y
	Roof repair/replacement - multiple facilities	Multi	Multi	Multi	Roof repair and replacement												3,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Multi	Condition Assessments												3,000	Y
	Minor repair - multiple facilities	Multi	Multi	Multi	Minor repair												7,561	Y
	Environmental projects - multiple facilities	Multi	Multi	Multi	Environmental projects												5,500	Y
	Advance planning and design - multiple facilities	Multi	Multi	Multi	Advance planning and design												5,484	Y
	Emergency repair - multiple facilities	Multi	Multi	Multi	Emergency repair												2,000	Y
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Multi	Demolition/reduction of excess space												3,000	Y
	Education Telecommunications - multiple facilities	Multi	Multi	Multi	Education Telecommunications - multiple facilities												1,000	N
	Total other Facilities Improvement and Repair																33,045	
	Total Facilities Improvement and Repair																137,539	
	TOTAL EDUCATION CONSTRUCTION																228,983	
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION																	
	117 Facilities Improvement & Repair (FI&R)	Multi	Multi	Multi	Condition Assessments												25	Y
	Multiple facilities	Multi	Multi	Multi	Emergency repairs												103	Y
	Multiple facilities	Multi	Multi	Multi	Environmental projects												500	Y
	Multiple facilities	Multi	Multi	Multi	Minor repairs												759	Y
	Total Facilities Improvement & Repair																1,387	
	118 Fire Protection	Multi	Multi	Multi	Staff support for Bureau's structural fire protection program												169	Y
	Fire Coordination	Multi	Multi	Multi	Structural fire protection												3,429	Y
	Multiple facilities																3,688	Y
	Total Fire Protection																4,885	
	TOTAL PUBLIC SAFETY AND JUSTICE CONSTRUCTION																	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2005 - 2009
BUREAU OF INDIAN AFFAIRS

TOTAL SCORE OF RANK TPR List	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	Project No.	PROJECT TITLE/DESCRIPTION	Ranking Categories										TOTAL \$ (000)	Unfunded Since Dept. Apprvl Y or N	
						CH-Scm	CH-Scl	CR-Prm	CR-Prj	CH-Mdn	CH-Obm	OCf	%	%	%			%
121	Navajo Indian Irrigation Project		3		Construction action												12,936	
122	Engineering and Supervision		Multi		Support of irrigation program/project management activities												2,096	
123	Survey and Design		Multi		Survey and design technical support for Indian irrigation projects												304	
124	Safety of Dams				Conceptual Design/Final Design/Construction												1,650	
21	Weinpovi	NM	1		Construction	100											100	
28	Belcourt Lake	SD	0		Conceptual Design/Final Design/Construction	100											100	
31	Indian Lake	OR	0		Conceptual Design/Final Design/Construction	100											5,000	
32	Nansaka	NM	1		Conceptual Design/Final Design/Construction	100											4,750	
33	Pasture Canyon	NM	3		Conceptual Design/Final Design	100											1,500	
34	Pin Dee	AZ	3		Conceptual Design/Final Design	100											1,000	
35	Davis (Hawley Lake)	NM	1		Conceptual Design/Final Design/Construction	100											1,500	
	Emergency management and warning system	AZ	6		Conceptual Design/Final Design	100											1,000	
	Dam inspections and program coordination	Multi			Install of safety warning systems and development of emergency action plans.												2,330	
	Dam Maintenance	Multi			Inspect/evaluate high hazard dams/prepare safety/evaluation of existing dam reports.												4,136	
	Operation of Non-Federal Dams (FERC)				Operation of Non-Federal Dams (FERC)												22,868	
	Dam Maintenance				Dam maintenance												683	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION																1,962	
	Dam Maintenance																40,857	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION																907	
	GENERAL ADMINISTRATION CONSTRUCTION																	
152	Telecommunications Improvement & Repair				Telecommunications Improvement and Repair													
153	Facilities Improvement & Repair				Condition Assessments												250	Y
	Multiple facilities	Multi		Multi	Demolition/reduction of excess space											50	Y	
	Multiple facilities	Multi		Multi	Emergency repairs											114	Y	
	Multiple facilities	Multi		Multi	Environmental projects											200	Y	
	Multiple facilities	Multi		Multi	Minor repairs											635	Y	
	TOTAL Facilities Improvement & Repair																1,249	
155	Construction Program Management				Construction program management												4,989	Y
	Program Management				Management Information System												1,008	Y
	Facilities Management	Multi		Multi	Seismic safety												48	Y
	Seismic Safety - multiple facilities	Multi		Multi	Seismic safety												6,045	Y
	TOTAL Construction Program Management																8,207	
	TOTAL GENERAL ADMINISTRATION CONSTRUCTION																0	
	UNCONTROLLABLES (FY 05 level to be determined)																0	
	TOTAL FY 2009 CONSTRUCTION FUNDING																283,126	

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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, [\$60,551,000] \$34,771,000, to remain available until expended [; of which \$31,766,000 shall be available] for implementation of enacted Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 106-554, 107-331 [101-618, 107-331, and 102-575] and 108-34, and for implementation of other [enacted] land and water rights settlements [; and of which [\$18,817,000 shall be available pursuant to Public Laws 99-264, 100-580, 106-425, and 106-554; and of which \$9,968,000 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: *Provided*, That of the payment to the Quinault Indian Nation, \$4,968,000 shall be derived from amounts provided under heading "United States Fish and Wildlife Service, Land Acquisition" in Public Law 108-7] ; of which \$575,000 shall be derived from prior year unobligated balances within the Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians account. (*Department of the Interior and Related Agencies Appropriations Act, 2004*).

Justification of Proposed Language Changes

BURAU OF INDIAN AFFAIRS

Indian Land and Water Claims Settlements and Miscellaneous
Payments to Indians

Deletions: [101-618, 107-331, and 102-575] The Federal Government had fulfilled its financial commitment with the FY 2004 appropriations.

Deletions: [Enacted] The Seneca-Cuba Claims Settlement will not be enacted.

Addition: Allows funding to be used for land, as well as water rights settlements.

Deletion: Land and water rights settlements shall be available for payment to the Quinault Indian Nation of which \$575,000 shall be derived from prior year unobligated balances within the Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indian account.

Addition: The payment to the Quinault Indian Nation, \$4,968,000 shall be derived from amounts provided under heading "United States Fish and Wildlife Service, Land Acquisition" in Public Law 108-7 of which \$575,000 shall be derived from prior year unobligated balances within the Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indian account

SUMMARY OF REQUIREMENTS
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians
(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2003 Enacted		FY 2004 Enacted		Uncontrol. & Related Changes		Program Changes		FY 2005 President Budget Request		Change From FY 2004	
	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	621	0	629	(4)	0	0	625	0	0	(4)	
Hoopa-Yurok Settlement	0	248	0	252	(2)	0	0	250	0	0	(2)	
Indian Water Rights Settlements:												
Ute Indian Rights Settlement	0	24,567	0	20,778	(1)	(20,778)	0	0	0	0	(20,778)	
Pyramid Lake Water Rights Settlement	0	141	0	143	(1)	(1)	0	142	0	0	(1)	
Rocky Boys	0	5,035	0	33	(33)	(33)	0	0	0	0	(33)	
(Michigan) Great Lakes Fishing Settlement	0	0	0	0	0	0	0	0	0	0	0	
Shivwits Band	0	18,877	0	123	(123)	(123)	0	0	0	0	(123)	
Santo Domingo Pueblo	0	3,116	0	9,884	(9,884)	(9,884)	0	0	0	0	(9,884)	
Colorado Ute	0	7,948	0	8,052	(52)	(52)	0	8,000	0	0	(52)	
Torres Martinez	0	0	0	0	0	0	0	0	0	0	0	
Walker River Paiute (Weber Dam)	0	0	0	0	0	0	0	0	0	0	0	
Aleutian-Pribilof Church Restoration	0	0	0	0	0	0	0	0	0	0	0	
Cherokee, Choctaw, and Chickasaw Settlement	0	0	0	0	0	0	0	0	0	0	0	
Quinault Indian Nation Boundary Settlement	0	0	0	9,971	33	0	0	10,004	0	0	33	
Quinault Transfer from 2003 FWS Land Acquisition	0	0	0	5,032	(32)	(5,000)	0	0	0	0	(5,032)	
Fallon Water Rights	0	0	0	4,968	(4,968)	(4,968)	0	0	0	0	(4,968)	
Zuni Water Settlement	0	0	0	0	0	0	0	14,000	0	0	14,000	
Cuba Lake Land Settlement	0	0	0	0	0	1,750	0	1,750	0	0	1,750	
TOTAL, MISCELLANEOUS PAYMENTS	0	60,553	0	59,865	(58)	(25,037)	0	54,771	0	0	(25,094)	

Justification of Program and Performance

Activity: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians
 Subactivity: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

2005 PROGRAM OVERVIEW

Indian Land and Water Claim Settlements (FY 2005: \$33,896,000):

Program Element		2003 Actual	2004 Enacted	Uncontrol- &Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Ute Indian Rights Settlements, <i>P.L. 102-575</i>	\$(000)	24,567	20,778		-20,778	0	-20,778
Pyramid Lake Water Rights Settlement, <i>P.L. 101-618</i>	\$(000)	141	143	-1		142	-1
Rocky Boy's Water Rights Settlement, <i>P.L. 106-163</i>	\$(000)	5,035	33		-33	0	-33
Shivwits Band, <i>P.L. 106-263</i>	\$(000)	18,877	123		-123	0	-123
Santo Domingo Pueblo, <i>P.L. 106-425</i>	\$(000)	3,116	9,884		-9,884	0	-9,884
Colorado Ute, <i>P.L. 106-554</i>	\$(000)	7,948	8,052	-52		8,000	-52
Zuni Water Settlement, <i>P.L. 108-34</i>	\$(000)	0	0		+14,000	14,000	+14,000
Cherokee, Choctaw and Chickasaw Settlement, <i>P.L. 107-331*</i>	\$(000)	0	9,971	+33		10,004	+33
Seneca-Cuba Claims Settlement	\$(000)	0	0		+1,750	1,750	+1,750
Quinalt Indian Nation Land Settlement	\$(000)	0	5,032	-32	-5,000	0	-5,032
Quinalt Transfer from FWS Land Acquisition	\$(000)	0	4,968		-4,968	0	-4,968
Total Requirements	\$(000)	59,684	58,984	-52	-25,036	33,896	-25,088
2005 MISCELLANEOUS PAYMENTS							
White Earth Land Settlement Act, <i>P.L. 99-264</i>	\$(000)	621	629	-4		625	-4
Hoopa-Yurok Settlement, <i>P.L. 100-580</i>	\$(000)	248	252	-2		250	-2
Total Requirements	\$(000)	869	881	-6		875	-6
2005 SETTLEMENTS AND MISCELLANEOUS PAYMENTS							
Total Requirements	\$(000)	60,553	59,865	-58	-25,036	34,771	-25,094

*An additional \$25,000 will be paid in 2005 from prior year carryover funds.

FY 2005 appropriations 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 2005 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 2005: \$34,771,000)

Truckee-Carson-Pyramid Lake Water Settlement (\$142,000): Funds are used for the following activities: \$30,000 for continued payments to the Truckee-Carson Irrigation District for water rights service within the Newlands Irrigation District for water being acquired under the Truckee River Water Quality Settlement, expenses related to the transfer of water rights for that purpose and for water rights work associated with the Truckee River Operating Agreement; and \$112,000 for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. This latter amount includes \$40,000 projected by the Federal Water Master as the Pyramid Lake Paiute Tribe share of transitional expenses for river operations that will come under the Truckee River Operating Agreement, and \$72,000 for continued work on documenting the water model and anticipated flows under the agreement for the courts, for development of the administrative record, and for related preparatory work for presentation of the agreement to the U.S. District Courts. The agreement, when completed, must be submitted to the U.S. District Courts for Nevada and California for approval of changes to the Orr Ditch Decree (Nevada) and the Truckee River General Electric Decree (California). The documentation is in support of those filings with the court and their legal defense. The funding for the Federal Water Master is shared equally by the Tribe, Sierra Pacific Power Company, the States of Nevada and California, and the Bureau of Reclamation.

Section 208 of the Act authorizes a total settlement of \$65 million for two specific settlements with the Tribe:

I. Section 208 (2) authorizes \$25 million to be appropriated to the Pyramid Lake Fisheries Fund. In FY 1992, a total of \$25 million was deposited in the Fund. A one-time payment of \$700,000 was provided in FY 1994 for interest that would have been earned had part of the FY 1992 payment not been deferred to September 30, 1992, by the FY 1992 Department of the Interior and Related Agencies Appropriations Act.

II. Section 208 (3) authorizes \$40 million for the Pyramid Lake Economic Development Fund, payable in five installments. The payment requirements were fulfilled in FY 1997. The Tribe will gain access to this fund when the negotiations of the Operating Agreement goes into effect and the Tribe completes a plan for use of the economic development fund.

Additionally, a settlement was reached to purchase Truckee River water rights for the settlement which settled water quality litigation while also supporting the recovery of Cui-ui and Lahontan cutthroat trout. Funding of \$12 million for water rights acquisition under this settlement was completed in FY 1999. This water will increase in-stream flows to dilute effluent discharged to the Truckee River to improve water quality both in the river and in Pyramid Lake. The improved water quality and increased quantity will also improve riparian and lake habitat which will benefit and help recover the endangered fish at Pyramid Lake. The Federal funding for the purchase of water rights in the Act is matched equally by funding from the cities of Reno and Sparks, and Washoe County, Nevada.

Colorado Ute (\$8,000,000): 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. FY 2002 represents the first year of funding for the settlement. 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 2005 will continue the United States financial obligations associated with the settlement.

Cherokee, Choctaw, and Chickasaw Settlement (\$10,004,000: an additional \$25,000 will be paid from prior year carryover funds.): 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.

Seneca-Cuba Claims Settlement (\$1,750,000): 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 of New York unlawfully condemned Seneca Nation land in Violation of the Nonintercourse Act.

The parties have agreed to a term sheet outlining the terms of the settlement, which requires that the State of New York and the U.S. buyout leaseholders in the claim area. The costs will be split between the State of New York and the Federal Government.

On November 14, 2003, letters were sent to the lease holders in the claim area notifying them that their property would be appraised, and an offer to buy them out will be made. The funding requested in the 2005 budget is needed to complete the settlement in a timely manner, in accordance with representatives made to court.

Miscellaneous Payments to Indians (FY 2005: \$875,000)

Program Element		2003 Actual	2004 Estimate	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2003 (+/-)
White Earth Land Settlement Act (Admin.)	\$(000)	621	629	-4	0	625	-4
Hoopa-Yurok Settlement	\$(000)	248	252	-2	0	250	-2
Total Requirements	\$(000)	869	881	-6	0	875	-6

White Earth Settlement Act (\$625,000): 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 2005, the Bureau estimates that 550 compensation payments will be made.

Hoopa-Yurok Settlement Act (\$250,000): 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 2005, 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Ute Indian Rights Settlement (\$24,567,000): The Ute Indian Rights Settlement, enacted under Title V of the Reclamation Projects Authorization and Adjustment Act of 1992 (*Public Law 102-575*), authorized payments totaling \$198.5 million (in January 1991 dollars) for the settlement of the Tribe's water rights claims. Section 506(a) of the Act authorized \$125 million for the Ute Tribal Development Fund, payable in three equal installments annually. All funds authorized under the Act are indexed until appropriated and payments of a lesser amount are subject to an adjustment of interest income that would have been earned on the unpaid amounts

Truckee-Carson-Pyramid Lake Water Settlement (\$141,000): In FY 2003, 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 (\$5,035,000): Funds requested in FY 2003 was utilized to continue the commitment for planning, designing, construction, maintenance, and rehabilitation of water supply facilities for the reservation as authorized in the settlement.

Shivwits Band (\$18,877,000): The Shivwits Band of the Pauite Indian Tribe of Utah Water Rights Settlement Act, (*Public Law 106-263*), authorizes \$21 million to be deposited into a trust fund prior to FY 2004 for construction, operation, and maintenance of water facilities. In FY

2003, the funds constitute the Band's share of costs to initiate planning and construction of the St. George water reuse facility

Santo Domingo Pueblo (\$3,116,000): Funds provided in FY 2003 in the amount of \$3.116 million provided an accrued total of \$5.116 million towards the fulfillment of the law. 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.

Colorado Ute (\$7,948,000): Funds provided in FY 2003 represents the second 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.

Miscellaneous Payments

White Earth Settlement Act: In FY 2003, the White Earth Reservation Land Settlement is supporting approximately 550 compensation payments.

Hoopa-Yurok Settlement: In FY 2003, 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.

2004 PLANNED PROGRAM PERFORMANCE

Ute Indian Rights Settlement (\$20,778,000): 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 \$20,778,000 provided in FY 2004 provided 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): 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. FY 2004 allocations reflect the latest installment .

Cherokee, Choctaw, and Chickasaw Settlement (\$9,971,000): The \$9.9 million request represents the first installment 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 (\$5,032,000): The \$5.0 million provided in FY 2004 was used for the acquisition of conversation 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 conversation 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 conversation easements. Instead, the House included \$5 million in new appropriations for the Bureau and report language requiring a transfer of \$4.968 million from the FWS land acquisition account. The funds would be used to purchase conservation easements.

Miscellaneous Payments

White Earth Settlement Act: In FY 2004, the White Earth Reservation Land Settlement is supporting approximately 600 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.

Justification of 2005 Program Changes

Program Element		2005 Budget Request	Program Changes (+/-)
Ute Indian Rights Settlement	\$(000's)	0	-20,778
Rocky Boy's	\$(000's)	0	-33
Shivwits Band	\$(000's)	0	-123
Santo Domingo	\$(000's)	0	-9,884
Zuni Water Settlement	\$(000's)	14,000	+14,000
Seneca-Cuba Claims Settlement	\$(000's)	1,750	+1,750
Quinault Indian Nation Land Settlement	\$(000's)	0	-5,032
Total Requirements	\$(000's)	15,750	-20,100

Ute Indian Rights Settlement (-\$20,778,000): Sections 505(a), (b), (c), and (f) authorize \$28.5 million for reservoir, stream, habitat, and road improvements. The \$20,778 million provided in FY 2004 fulfilled the requirements of the Act.

Rocky Boy's Water Rights Settlement (-\$33): The \$33,000 provided in FY 2004 fulfilled the Federal Government's commitment to this program.

Shivwits Band (-\$123): The \$123,000 provided in FY 2004 fulfilled the Federal Government's commitment to this program.

Santo Domingo Pueblo (-\$9,884,000): The \$9,884 million provided in FY 2004 fulfilled the Federal Government's commitment to the Pueblo in fulfillment of the requirements of the law.

Zuni Water Settlement (+\$14,000,000): 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 \$14 million requested in FY 2005 will fund payments for 2004 and 2005, as required by the settlement.

Seneca-Cuba Claims Settlement (+\$1,750,000): 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 motion for summary judgment finding that the State unlawfully condemned Seneca Nation land in Violation of the Nonintercourse Act.

The parties have agreed to a term sheet outlining the terms of the settlement, which requires that the State of New York and the U.S. buyout leaseholders in the claim area. The costs will be split between the State of New York and the Federal government.

On November 14, 2003 letters were sent to the lease holders in the claim area notifying them that their property would be appraised, and an offer to buy them out will be made. The funding requested in the 2005 budget is needed to complete the settlement in a timely manner, in accordance with representatives made to court.

Quinault Indian Nation Land Settlement (-\$5,032,000): Funding for this Settlement is requested in the Fish and Wildlife Budget.

Quinault Transfer from FWS Land Acquisition (-\$4,968,000): Funding for this Settlement is requested in the Fish and Wildlife Budget.

**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)**

		2003	2004	2005
Identification Code: 14-2303-0-1-452		Actual	Estimate	Estimate
Obligations by program activity				
00.01	White Earth Reservation Claims Settlement Act.....	3	1	1
00.02	Ute Indian Water Rights Settlement.....	22	21	0
00.04	Rocky Boys.....	5	0	0
00.09	Shivwits Band.....	16	0	0
00.10	Santo Domingo Pueblo.....	3	10	0
00.11	Colorado Ute.....	8	8	8
00.13	Cherokee, Choctaw, and Chickasaw Nations.....	0	10	10
00.14	Yurok Tribe.....	0	3	0
00.15	Old Age Assistance Payments.....	0	1	0
00.16	Hoopa-Yurok Settlement.....	0	1	0
00.17	Quinault Indian Nation Boundary Settlement.....	0	10	0
00.18	Zuni Wter Settlement.....	0	0	14
00.19	Cuba lake Land settlement.....	0	0	2
00.20	Fallon Water Rights.....	0	4	0
10.00	Total new obligations.....	57	69	35
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	8	9	0
22.00	New budget authority (gross).....	58	60	35
23.90	Total budgetary resources available for obligation.....	66	69	35
23.95	Total new obligations.....	-57	-69	-35
24.40	Unobligated balance carried forward, end of year.....	9	0	0
New budget authority (gross), detail				
Discretionary				
40.00	Appropriation.....	58	55	35
42.00	Transferred from other accounts.....	0	5	0
43.00	Appropriation (total discretionary).....	58	60	35
Change in obligated balances				
72.40	Obligated balance, start of year.....	0	1	6
73.10	Total new obligations.....	57	69	35
73.20	Total outlays (gross).....	-57	-64	-38
74.40	Obligated balance, end of year.....	1	6	4
Outlays (gross), detail				
86.90	Outlays from new discretionary authority.....	55	54	32
86.93	Outlays from discretionary balances.....	2	10	6
87.00	Total outlays (gross).....	57	64	38
Net budget authority and outlays				
89.00	Budget authority.....	58	60	35
90.00	Outlays.....	57	64	38
Object Classification (in millions of dollars)				
Direct obligations				
25.2	Other services.....	7	8	4
41.0	Grants, subsidies, and contributions.....	50	61	31
99.9	Total new obligations.....	57	69	35

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed and insured loans, [\$5,797,000] \$5,726,000, 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 [\$94,568,000] \$84,699,000.

In addition, for administrative expenses to carry out the guaranteed and insured loan programs, [\$700,000] \$695,000. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

14-2628-0-1-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records the subsidy costs associated with the guaranteed and insured loans 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 Indian reservations.

Justification of Program and Performance

Appropriation: Indian Guaranteed Loan Program Account

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Guaranteed Loan Subsidy	\$(000)	4,967	5,726	0	0	5,726	0
	FTE	0	0	0	0	0	0
Administrative Expenses	\$(000)	490	691	4	0	695	4
	FTE	4	7	0	0	7	0
Total Requirements	\$(000)	5,457	6,417	4	0	6,421	4
	FTE	4	7	0	0	7	0

2005 PROGRAM OVERVIEW

The Indian Guaranteed Loan Program Account (FY 2005: \$6,421,000; FTE 7): 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. This program supports the Department's Strategic goal of *Serving Communities* by promoting economic growth for 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 private sector financial institutions for financing Indian owned businesses on or near reservations. The program may guarantee or insure up to 90 percent of loans made by private lenders to tribes, Alaska Natives, and individual Indian-owned businesses, whose activities provide economic development on Indian reservations. The Indian Financing Act Amendments of 2002 increased the limit from \$100,000 to \$250,000.

The guaranteed and insured loan portfolio currently totals \$271 million. The program expects to leverage private sector financing for 65 new businesses and create 1,300 jobs on or near Indian reservations. Most tribes continue to invest in community infrastructure development, including water and sewer systems, tribal farms, solid waste transfer stations, tribal office complexes, tribal cultural institutes and recreational attractions, including golf courses and recreation vehicle parks. These tribal developments generate a ripple effect that promotes business opportunities for individual Indian entrepreneurs and tribal enterprises, further enhancing reservation economies. Non-Indian border communities also experience additional business and employment opportunities.

The subsidy rate increased from 6.13% to 6.76% for FY 05. The main factor that determines this increase in subsidy rate is the increase in default payments as a percentage of the total commitments project for the cohort. For FY 2005, the default payments projected almost doubled (from \$2.9 million to \$5.2 million) from the prior year due to using an increased commitment of \$93 million up from \$72 million and an average default payment rate of 26% up by 2% as determined by averaging all prior year's cohort information. Projecting higher default payments, increases the subsidy rate.

The guaranteed and insured loan program has achieved a success rate of 93 percent in the number of businesses without default for all loans funded since fiscal year 1992. From FY 1992

to present, 719 loans have been guaranteed, and of that total only 51 loans have defaulted. The subsidy rate, which measures program cost to the Government, has decreased from 7.54 percent in FY 2000 to the FY 2004 rate of 6.13 percent. 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. In short, the subsidy rate decreases when the program makes better loans with fewer defaults. Also, the subsidy rate dictates the amount of loan principal that can be funded in a given year. A lower subsidy rate allows more loans to be guaranteed with no increase in funding.

Through increased funding and support of the program, the Bureau has been able to effectively increase its tribal communications, cooperation, collaboration, consultation and conflict resolution in business ventures and opportunities, infrastructures, community development plans, land acquisitions, asset management, new technologies, natural resource management, health and human services, agriculture, and engineering.

Guaranteed Loan Subsidy (\$5,726,000): In FY 2005, the \$5.7 million will subsidize \$84.7 million in guaranty and insured loan commitments at a subsidy rate of 6.76%.

Administrative Expenses (\$695,000): 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 2005 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 develop new markets for the Loan Insurance Program implemented in FY 2003 by attracting new lenders to finance small Indian businesses.

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 loan 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

- In 2003, the Bureau guaranteed loans to 64 businesses that created or sustained 1,549 jobs. Targeted goals were exceeded by 22 percent.
- The program utilized 99.9% of the available guaranteed loan ceiling of \$68,263,386.
- Of the total number of guaranteed loans made to date, only 7% have defaulted.

2004 PROGRAM PERFORMANCE

- In FY 2004, the Bureau expects to guarantee or insure loans to 65 businesses that will create or sustain 1,300 jobs.
- The program estimates that 100% of the available guaranteed loan ceiling of \$84,644,970 will be utilized.

PERMANENT INDEFINITE APPROPRIATION	2004 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority	\$1,000

2004 PROGRAM PERFORMANCE

Upward Re-estimate of FY 2004 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 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 2003 for cohort years 1992 through 2001 using actual data. This process resulted in upward re-estimates of the FY 2004 subsidy cost for the 1992 to 2001 cohorts. Combined, all cohorts had insufficient subsidy in the amount of \$1,000,000. The Bureau is requesting to exercise its permanent indefinite appropriation authority provided by the Act to make the account balance commensurate with identified subsidy costs.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2003	2004	2005
Identification Code: 14-2628-0-1-452		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity:</i>				
0002	Guaranteed loan subsidy.....	5	5	5
0007	Reestimates of loan guaranty subsidy.....	0	1	0
0009	Administrative expenses below reporting threshold.....	1	1	1
1000	Total new obligations.....	6	7	6
<i>Budgetary resources available for obligation:</i>				
2200	New budget authority (gross).....	6	7	6
2395	Total new obligations.....	-6	-7	-6
2398	Unobligated balance expiring or withdrawn.....	-1	0	0
<i>New budget authority (gross), detail:</i>				
4000	Discretionary Appropriation.....	6	6	6
6000	Mandatory Appropriation.....	0	1	0
7000	Total new budget authority (gross).....	6	7	6
<i>Change in obligated balances:</i>				
7240	Obligated balance, start of year.....	5	6	8
7310	Total new obligations.....	6	7	6
7320	Total outlays (gross).....	-6	-6	-6
7440	Obligated balance, end of year.....	6	8	8
<i>Outlays (gross), detail:</i>				
8690	Outlays from new discretionary authority.....	1	1	1
8693	Outlays from discretionary balances.....	5	4	5
8697	Outlays from new mandatory authority.....	0	1	0
8700	Total outlays (gross).....	6	6	6
<i>Net budget authority and outlays:</i>				
8900	Budget authority.....	6	7	6
9000	Outlays.....	4	6	6
Credit Subsidy Data - Policy				
<i>Guaranteed loan levels supportable by subsidy budget authority:</i>				
215001	Indian guaranteed loan.....	72	84	86
215901	Total loan guarantee levels.....	72	84	86
<i>Guaranteed loan subsidy (in percent):</i>				
232001	Indian guaranteed loan.....	6.91	6.13	6.76
232901	Weighted average subsidy rate.....	6.91	6.13	6.76
<i>Guaranteed loan subsidy budget authority:</i>				
233001	Indian guaranteed loan.....	5	5	5
233901	Total subsidy budget authority.....	5	5	5
<i>Guaranteed loan subsidy outlays:</i>				
234001	Indian guaranteed loan.....	4	5	5
234901	Total subsidy outlays.....	4	5	5
<i>Guaranteed loan upward re-estimate subsidy budget authority:</i>				
235001	Indian guaranteed loan.....	0	1	0
235901	Total upward re-estimate budget authority.....	0	1	0
<i>Guaranteed loan downward re-estimate subsidy budget authority:</i>				
237001	Indian guaranteed loan.....	-4	-2	0
237901	Total downward re-estimate subsidy budget authority.....	-4	-2	0
<i>Administrative expense data:</i>				
351001	Budget authority below reporting threshold.....	1	1	1
Object Classification				
<i>Direct obligations:</i>				
410	Grants, subsidies and contributions.....	5	6	5
995	Below reporting threshold administrative expenses.....	1	1	1
999	Total new obligations.....	6	7	6
Personnel Summary				
<i>Direct total compensable workyears:</i>				
1001	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.

Justification of Program and Performance

Appropriation: Indian Guaranteed Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2004 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority	-2,248

2004 PROGRAM PERFORMANCE

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 2003 for cohort years 1992 through 2001 using actual data. This process resulted in downward re-estimates of the FY 2004 subsidy cost for the 1992 to 2001 cohorts. In other words, the re-estimate indicated that some 1992 to 2001 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$2,247,927 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)					
			2003	2004	2005
Identification Code: 14-4415-0-3-452			Actual	Estimate	Estimate
Obligations by program activity:					
0001	Default Claim Payments.....		1	1	1
0003	Interest subsidy.....		3	1	1
0802	Downward Reestimates.....		2	2	0
0804	Interest on reestimates.....		1	0	0
1000	Total new obligations.....		7	4	2
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year.....		49	54	69
2200	New financing authority (gross).....		12	19	18
2390	Total budgetary resources available for obligation.....		61	73	87
2395	Total new obligations.....		-7	-4	-2
2440	Unobligated balance carried forward, end of year.....		54	69	85
New financing authority (gross), detail:					
Mandatory:					
6900	Offsetting collections (cash).....		12	19	18
Change in obligated balances:					
7240	Obligated balance, start of year.....		0	0	3
7310	Total new obligations.....		7	4	2
7320	Total financing disbursements (gross).....		-6	-1	-2
7440	Obligated balance, end of year.....		0	3	3
8700	Total financing disbursements (gross).....		6	1	2
Offsets against gross budget authority and outlays:					
Offsetting collections (cash) from:					
8800	Payments from program account.....		-4	-6	-5
8825	Interest on uninvested funds.....		-7	-5	-5
8840	Non-Federal sources.....		-1	-8	-8
8890	Total, offsetting collections (cash).....		-12	-19	-18
Net financing authority and financing disbursements:					
8900	Financing authority.....		0	0	0
9000	Financing disbursements.....		-6	-18	-16
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.....		72	84	86
2150	Total guaranteed loan commitments.....		72	84	86
2199	Guaranteed amount of guaranteed loan commitments.....		64	67	67
Cumulative balance of guaranteed loans outstanding:					
2210	Outstanding, start of year.....		222	274	314
2231	Disbursements of new guaranteed loans.....		56	65	66
2251	Repayments and prepayments.....		-17	-25	-25
2261	Adjustments: Terminations for default that result in loans receivable.....		-1	-1	-1
2264	Other adjustments, net.....		14	0	0
2290	Outstanding, end of year.....		274	314	355
Memorandum:					
2299	Guaranteed amount of guaranteed loans outstanding, end of year.....		274	314	355

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT (Continued)
Program and Financing Schedule (In millions of dollars)**

		2002	2003	2004	2005
Identification Code: 14-4415-0-3-452		Actual	Actual	Estimate	Estimate
Addendum:					
Cumulative balance of defaulted guaranteed loans that result in loans receivable:					
2310	Outstanding, start of year.....		24	7	5
2331	Disbursements for guaranteed loan claims.....		1	1	1
2351	Repayments of loans receivable.....		0	-1	-1
2361	Write-offs of loans receivable.....		-18	-2	0
2390	Outstanding, end of year.....		7	5	5
Balance Sheet (In millions of dollars)					
ASSETS:					
1101	Federal assets: Fund balances with Treasury.....	0	55	0	0
<i>Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable</i>					
1501	Defaulted guaranteed loans receivable, gross.....	25	7	0	0
1502	Interest receivable.....	0	3	0	0
1505	Allowance for subsidy cost (-).....	0	-9	0	0
1599	Net present value of assets related to defaulted guaranteed loans...	25	56	0	0
1999	Total assets.....	25	56	0	0
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury.....	0	2	0	0
2105	Federal liabilities: Other.....	0	2	0	0
2204	Non-Federal liabilities: liabilities for loan guarantees.....	25	52	0	0
2999	Total liabilities.....	25	56	0	0
4999	Total liabilities and net position.....	25	56	0	0

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.

Justification of Program and Performance

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Element		2004 President's Budget Request	Uncontroll- able and Related Changes	Program Changes	2005 Budget Request	Change From 2004
BA Permanent, Interest Subsidies	\$(000)	60	0	0	60	0
Defaulted Loans	\$(000)	940	0	0	940	0
Total Requirements	\$(000)	1,000	0	0	1,000	0

2005 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)

		2003	2004	2005	
		Actual	Estimate	Estimate	
Identification Code: 14-4410-0-3-452					
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year.....	3	2	0	
2200	New budget authority (gross).....	2	2	2	
2240	Capital transfer to general fund.....	0	-4	-2	
2260	Portion applied to repay debt.....	-2	0	0	
2390	Total budgetary resources available for obligation.....	3	0	0	
2440	Unobligated balance carried forward, end of year.....	2	0	0	
New budget authority (gross), detail:					
6000	Mandatory Appropriation.....	1	1	1	
6900	Offsetting collections (cash).....	1	1	1	
7000	Total new budget authority (gross).....	2	2	2	
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), Non-Federal sources.....	-1	-1	-1	
Net budget authority and outlays:					
8900	Budget authority.....	0	0	0	
9000	Outlays.....	-1	0	0	
Status of Guaranteed Loans (In millions of dollars)					
Cumulative balance of guaranteed loans outstanding:					
2210	Outstanding, start of year.....	9	15	14	
2251	Repayments and prepayments.....	0	-1	-1	
2264	Other adjustments, net.....	6	0	0	
2290	Outstanding, end of year.....	15	14	13	
Memorandum:					
2299	Guaranteed amount of guaranteed loans outstanding, end of year.....	13	12	11	
Addendum:					
Cumulative balance of defaulted guaranteed loans that result in loans receivable:					
2310	Outstanding, start of year.....	22	18	14	
2351	Repayments of loans receivable.....	-4	-3	-2	
2361	Write-offs of loans receivable.....	0	-1	0	
2390	Outstanding, end of year.....	18	14	12	
Balance Sheet (In millions of dollars)					
		2003	2003	2004	2005
		Actual	Actual	Estimate	Estimate
ASSETS:					
1101	Federal assets: Fund balances with Treasury.....	3	2	0	0
1701	Defaulted guaranteed loans (gross).....	23	17	0	0
1702	Interest receivable.....	11	12	0	0
1703	Allowance for estimated uncollectible loans and interest (-).....	-20	-28	0	0
1704	Defaulted guaranteed loans and interest receivable, net.....	14	1	0	0
1799	Value of assets related to loan guarantees.....	14	1	0	0
1901	Other Federal assets: Capitalized Assets.....	0	0	0	0
1999	Total assets.....	17	3	0	0
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury.....	17	3	0	0
2999	Total liabilities.....	17	3	0	0
NET POSITION:					
4999	Total liabilities and net position.....	17	3	0	0

BUREAU OF INDIAN AFFAIRS

Indian Direct Loan Program Account

14-2627-0-1-452

Program and Performance

As required by the Federal Credit reform Act of 1990, this account records the subsidy cost associated with direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The subsidy amounts are estimated on a present value basis.

Justification of Program and Performance

Appropriation: Indian Direct Loan Program Account

PERMANENT INDEFINITE APPROPRIATION	2004 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority	\$151

2004 PROGRAM PERFORMANCE

Upward Re-estimate of FY 2004 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 2003 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. The re-estimates resulted in an upward adjustment of FY 2004 subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of \$151,218. 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 2003 was approximately \$27 million.

STANDARD FORM 300 July 1964				
DEPARTMENT OF THE INTERIOR				
BUREAU OF INDIAN AFFAIRS				
INDIAN DIRECT LOAN PROGRAM ACCOUNT				
Program and Financing Schedule (In millions of dollars)				
		2002	2003	2004
Identification Code: 14-2627-0-1-452		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity:</i>				
0005	Upward reestimate.....	2	0	0
0006	Interest on reestimate.....	3	0	0
1000	Total new obligations (object class 41.0).....	5	0	0
<i>Budgetary resources available for obligation:</i>				
2200	New budget authority (gross).....	5	0	0
2395	Total new obligations.....	-5	0	0
<i>New budget authority (gross), detail:</i>				
6000	Mandatory Appropriation.....	5	0	0
<i>Change in obligated balances:</i>				
7310	Total new obligations.....	5	0	0
7320	Total outlays (gross).....	5	0	0
<i>Outlays (gross), detail:</i>				
8697	Outlays from new mandatory authority.....	5	0	0
<i>Net budget authority and outlays:</i>				
8900	Budget authority.....	5	0	0
9000	Outlays.....	5	0	0
Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (In millions of dollars)				
<i>Direct loan upward re-estimate subsidy budget authority:</i>				
135001	Indian direct programs.....	5	0	0
135901	Total upward re-estimate budget authority.....	5	0	0

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.

Justification of Program and Performance

Appropriation: Indian Direct Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2004 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority	-\$166

2004 PROGRAM PERFORMANCE

Downward Re-estimate of FY 2004 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 2003 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$165,529 of the FY 2004 subsidy costs to be transferred to the negative subsidy receipt account.

STANDARD FORM 300 July 1964					
DEPARTMENT OF THE INTERIOR BUREAU OF INDIAN AFFAIRS INDIAN DIRECT LOAN FINANCING ACCOUNT Program and Financing Schedule (In millions of dollars)					
			2002	2003	2004
Identification Code: 14-4416-0-3-452			Actual	Estimate	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		5	12	11
2200	New financing authority (gross)		8	3	3
2260	Portion applied to repay debt		0	-2	-2
2390	Total budgetary resources available for obligation		13	13	12
2395	Total new obligations		-2	-2	-2
2440	Unobligated balance carried forward, end of year		12	11	11
New financing authority (gross), detail:					
6900	Mandatory: Offsetting collections (cash)		8	3	3
Change in obligated balances:					
7310	Total new obligations		2	2	2
7320	Total financing disbursements (gross)		-2	-2	-2
8700	Total financing disbursements (gross)		2	2	2
Offsets against gross budget authority and outlays:					
Offsetting collections (cash) from:					
8800	Federal sources		-5	0	0
8825	Interest on uninvested funds		-1	0	0
8840	Collections of loans		-1	-2	-2
8840	Revenues, interest on loans		-1	-1	-1
8890	Total offsetting collections (cash)		-8	-3	-3
Net financing authority and financing disbursements:					
8900	Financing authority		0	0	0
9000	Financing disbursements		-6	-1	-1
Status of Direct Loans (In millions of dollars)					
Position with respect to appropriations act limitation on obligations:					
1111	Limitation on direct loans		0	0	0
1131	Direct loan obligations exempt from limitation		0	0	0
1150	Total direct loan obligations		0	0	0
Cumulative balance of direct loans outstanding:					
1210	Outstanding, start of year		20	22	19
1251	Repayments and prepayments		-1	-2	-3
1263	Write-offs for default, Direct loans		-1	-1	-1
1264	Other adjustments, net		4	0	0
1290	Outstanding, end of year		22	19	16

STANDARD FORM 300 July 1964					
DEPARTMENT OF THE INTERIOR					
BUREAU OF INDIAN AFFAIRS					
INDIAN DIRECT LOAN FINANCING ACCOUNT (Continued)					
Program and Financing Schedule (In millions of dollars)					
Identification Code: 010-76-14-4416		2002	2002	2003	2004
		Actual	Actual	Estimate	Estimate
Balance Sheet (In millions of dollars)					
ASSETS:					
1101	Fund balances with Treasury.....	0	12	0	0
	Net value of assets related to post-1991 direct loans receivable				
1401	Direct loans receivable, (gross).....	20	22	0	0
1402	Interest receivable.....	2	5	0	0
1405	Allowance for subsidy cost (-).....	-3	-15	0	0
1499	Net present value of assets related to direct loans.....	19	12	0	0
1999	Total assets.....	19	24	0	0
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury.....	19	24	0	0
2999	Total liabilities.....	19	24	0	0
NET POSITION:					
3300	Cumulative results of operations.....	0	0	0	0
3999	Total net position.....	0	0	0	0
4999	Total liabilities and net position.....	19	24	0	0

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.

Justification of Program and Performance

Activity: Indian Direct Loan Program
Subactivity: Revolving Fund for Loans Liquidating Account

2005 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 2003 was approximately \$27 million.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2003	2004	2005	
Identification Code: 14-4409-0-3-452		Actual	Estimate	Estimate	
Budgetary resources available for obligation:					
2140	Unobligated balance carried forward, start of year.....	4	3	0	
2200	New budget authority (gross).....	3	0	0	
2260	Portion applied to repay debt.....	-4	-3	0	
2390	Total budgetary resources available for obligation.....	3	0	0	
2440	Unobligated balance carried forward, end of year.....	3	0	0	
New budget authority (gross), detail:					
6900	Mandatory: Offsetting collections (cash).....	3	4	4	
6947	Portion applied to repay debt.....	0	-4	-4	
6990	Spending authority from offsetting collections (total mandatory).....	3	0	0	
Offsets against gross budget authority and outlays:					
8840	Offsetting collections (cash) from: Non-Federal sources.....	-3	-4	-4	
Net budget authority and outlays:					
8900	Budget authority.....	0	-4	-4	
9000	Outlays.....	-3	-4	-4	
Status of Direct Loans (In millions of dollars)					
Cumulative balance of direct loans outstanding:					
1210	Outstanding, start of year.....	34	27	24	
1251	Repayments and prepayments.....	-2	-2	-2	
1263	Write offs for default: Direct loans.....	-1	-1	-1	
1264	Write offs for default: Other adjustments, net.....	-4	0	0	
1290	Outstanding, end of year.....	27	24	21	
Balance Sheet (In millions of dollars)					
		2002	2003	2004	2005
		Actual	Actual	Estimate	Estimate
ASSETS:					
1101	Fund balances with Treasury.....	0	3	0	0
1601	Direct loans, gross.....	34	27	0	0
1602	Interest receivable.....	7	8	0	0
1603	Allowance for estimated uncollectible loans and interest.....	-10	-10	0	0
1604	Direct loans and interest receivable, net.....	31	25	0	0
1699	Value of assets related to direct loans.....	31	25	0	0
1999	Total assets.....	31	28	0	0
LIABILITIES:					
2104	Federal liabilities: Resources payable to Treasury.....	31	28	0	0
2999	Total liabilities.....	31	28	0	0
NET POSITION:					
3999	Total net position.....	0	0	0	0
4999	Total liabilities and net position.....	31	28	0	0

**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 2003, payments were made to 10,767 claimants in the amount of \$55,279,840.59. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. The *Federal Register* publication has ratified titles for 2,017 claims.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND
Program and Financing Schedule (In millions of dollars)**

		2003	2004	2005
Identification Code: 14-2204-0-1-452		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	3	3	3
1000	Total new obligations (object class 41.0).....	3	3	3
<i>Budgetary resources available for obligation</i>				
2200	New budget authority (gross).....	3	3	3
2395	Total new obligations.....	-3	-3	-3
<i>New budget authority (gross), detail</i>				
6000	Mandatory Appropriation (indefinite).....	3	3	3
<i>Change in obligated balances</i>				
7310	Total new obligations.....	3	3	3
7320	Total outlays (gross).....	-3	-3	-3
<i>Outlays (gross), detail</i>				
8697	Outlays from new mandatory authority.....	3	3	3
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	3	3	3
9000	Outlays.....	3	3	3

Justification of Program and Performance

14-5505-0-2-303

Appropriation: Indian Water Rights and Habitat Acquisition Program Account

Program Element		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah	\$(000)	2,981	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Requirements	\$(000)	2,981	0	0	0	0	0
	FTE	0	0	0	0	0	0

2005 PROGRAM OVERVIEW

Indian Water Rights and Habitat Acquisition Program Account (FY 2005: \$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 2004, therefore no additional funds are being requested in FY 2005.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM
Program and Financing Schedule (In millions of dollars)**

Identification Code: 14-55-0-2-303		2003	2004	2005
		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	0	3	0
1000	Total new obligations (object class 41.0).....	0	3	0
<i>Budgetary resources available for obligation</i>				
21.40	Unobligated balance carried forward, start of year.....	0	3	0
22.00	New budget authority (gross).....	3	0	0
23.90	Total budgetary resources available for obligation.....	3	3	0
23.95	Total new obligations.....	0	-3	0
24.40	Unobligated balance carried forward, end of year.....	3	0	0
<i>New budget authority (gross), detail</i>				
4020	Discretionary: Appropriation (special fund).....	3	0	0
<i>Change in obligated balances</i>				
7310	Total new obligations.....	0	3	0
7320	Total outlays (gross).....	0	-3	0
<i>Outlays (gross), detail</i>				
8693	Outlays from discretionary balances.....	0	3	0
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	3	0	0
9000	Outlays.....	0	3	0

BUREAU OF INDIAN AFFAIRS

Miscellaneous Permanent Appropriations

14-9925-0-2-999

Program Element		2003 Actual	2004 Enacted	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Claims and Treaty Obligations	\$(000)	41	41	0	0	41	0
Indian Arts and Crafts Board	\$(000)	54	50	0	1	51	+1
O&M Indian Irrigation Systems	\$(000)	21,880	22,542	0	229	22,771	+229
	FTE	268	260	0	0	260	0
Power Systems, Indian Irrigation Systems	\$(000)	53,297	59,557	0	606	60,163	+606
	FTE	138	138	0	0	138	0
Alaska Re-supply Program	\$(000)	1,356	2,500	0	500	3,000	+500
	FTE	4	4	0	0	4	0
Total Requirements	\$(000)	76,628	84,690	0	1,336	86,026	+1,336
	FTE	410	402	0	0	402	0

2005 PROGRAM OVERVIEW

Miscellaneous Permanent Appropriations (\$86,026,000:FTE 402): 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).

Indian Arts and Crafts Board (\$51,000)

The Indian Arts and Crafts Board (IACB) implements the Indian arts and Craft Act of 1990 (*Public Law 101-644*). IACB registers trademarks for arts and crafts marketing purposes on behalf of tribes and their members, promotes the economic development of Indians through their creative work, expands the market for the availability of legitimate Indian arts and crafts, increases Indian entrepreneurship and assists emerging artists. The mission of the IACB is not duplicated in the federal or private sector.

O&M Indian Irrigation Systems (\$22,771,000; FTE 260)

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 (\$60,163,000; FTE 138)

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 (\$3,000,000; FTE 4)

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 Program Changes

Program Element		2005 Budget Request	Program Changes (+/-)
Claims and Treaty Obligations	\$(000)	41	0
Indian Arts and Crafts Board	\$(000)	51	+1
O&M Indian Irrigation Systems	\$(000)	22,771	+229
Power Systems, Indian Irrigation Systems	\$(000)	60,163	+606
Alaska Resupply Program	\$(000)	3,000	+500
Total Requirements	\$(000)	86,026	+1,336

Indian Arts and Crafts Board (+\$1,000): The FY 2005 increase is the result of revised estimates in anticipated receipts for the Indian Arts and Crafts Board.

O&M Indian Irrigation Systems (+\$229,000): The FY 2005 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 2005 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the power projects.

Alaska Resupply Program (+\$500,000): The FY 2005 increase is the result of revised estimates in anticipated receipts for the Alaska Resupply Program.

**MISCELLANEOUS PERMANENT APPROPRIATIONS
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

		2003	2004	2005
Identification code: 14-9925-0-2-452		Actual	Estimate	Estimate
Unavailable Receipts				
01.99	Balance, start of year.....	0	0	0
Receipts:				
02.20	Deposits, operation and maintenance, Indian irrigation systems.....	22	22	22
02.21	Alaska resupply program.....	1	3	3
02.22	Power revenues, Indian irrigation projects.....	53	59	59
02.41	Earnings on investments, Indian irrigation projects.....	1	1	1
02.99	Total receipts and collections.....	77	85	85
04.00	Total: Balances and collections.....	77	85	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.....	22	22	22
00.03	Power systems, Indian irrigation projects.....	53	60	60
00.04	Alaska resupply program.....	4	3	3
10.00	Total new obligations.....	79	85	85
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	62	62	62
22.00	New budget authority (gross).....	77	85	87
23.90	Total budgetary resources available for obligation.....	139	147	149
23.95	Total new obligations.....	-79	-85	-85
24.40	Unobligated balance carried forward, end of year.....	60	62	64
New budget authority (gross), detail:				
Mandatory:				
60.20	Appropriation (special fund).....	77	85	85
Change in obligated balances:				
72.40	Obligated balance, start of year.....	12	14	6
73.10	Total new obligations.....	79	85	85
73.20	Total outlays (gross).....	-73	-93	-87
74.40	Obligated balance, end of year.....	14	6	4
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	15	17	17
86.98	Outlays from mandatory balances.....	58	74	68
87.00	Total outlays (gross).....	73	91	85
Net budget authority and outlays:				
89.00	Budget authority.....	78	85	85
90.00	Outlays.....	73	91	85
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value.....	64	64	38
92.02	Total investments, end of year: Federal securities: Par value.....	68	38	38
Additional net budget authority and outlays to cover cost of fully accruing retirement:				
99.00	Budget authority.....	1	1	1
99.01	Outlays.....	1	1	1
Object Classification				
11.1	Personnel compensation: full-time permanent.....	21	23	23
12.1	Civilian personnel benefits.....	9	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	23	23
25.3	Other purchases of goods and services from Government accounts.....	9	10	10
25.4	Operation and maintenance of facilities.....	5	5	5
99.9	Total new obligations.....	79	85	85
Personnel Summary				
Direct: Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	402	402	402

**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		2003 Actual	2004 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Operation and Maintenance of Quarters	\$(000)	4,840	4,900	0	0	4,950	0
	<i>FTE</i>	58	57	0	0	57	0

2005 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, sanitary, and energy efficient housing quarters for Bureau personnel in remote areas. Primarily, the quarters are used to house teachers at Bureau schools, law enforcement and administrative personnel.

At least fifty percent of all the units are over 30 years in age. Over eighty-three percent are in fair to poor condition and one percent in obsolete condition. Approximately 3,200 units are in fair condition. In FY 2005, approximately 349 quarters units will be funded under the Education Construction, Employee Housing program for improvements and repairs.

The quarters Operation and Maintenance (O&M) program manages approximately 3,600 quarters units. Rental receipts collections take care of operations and maintenance for all quarter units. The maintenance cost of these older units often surpasses rental receipts because of lower rental rate assessments. Rental rates take into consideration such factors as isolation (remoteness) and physical conditions of the quarters.

Rental receipts are collected by the Regions for quarters managed by BIA. Funds are usually expended for O&M activities at the agency/school locations where the monies are collected. Occasionally, funds are redistributed to other locations because of immediate identified needs.

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. The offices provide policy guidance and direction; liaison with the Department Quarters program; assistance 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.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

For FY 2003, the Quarters program collected \$ 4,840,000 in rental receipts to address operations and maintenance requirements. Over a period of eight years, rental receipts decreased due to *P.L. 100-297* Grant Schools assuming the rental rate collections and the demolition or transfer of

approximately 400 units. The following table denotes activities performed for the operation and maintenance of quarters.

Workload and Performance Indicators	FY 2003 Actual
Total Number of Regional Surveys Implemented Annually	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions could have as many as two per year).	7,100
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	69
Total Number of Required Occupancies Actions Approved and/or Denied	160
Total Quarters Units Inventories Updated Annually	3,616
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and <i>P.L. 93-638</i> and <i>P.L. 100-297</i> Contractors and Grantees associated with Bureau schools.	400
On-Site Policy Compliance and Management Reviews Performed	2
Number of Quarters Units Receiving O&M Funds Annually	3,616

2004 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 2004 Estimate	FY 2005 Estimate
Total Number of Regional Surveys Implemented Annually	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions could have as many as two per year)	7,000	7,000
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	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 <i>P.L. 93-638</i> and <i>P.L. 100-297</i> Contractors and Grantees associated with Bureau schools.	400	400
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units Receiving O&M Funds Annually	3,600	3,600

- The Bureau will be establishing baseline data in FY 2004 on the condition of administrative, employee housing to track performance for the Department's Strategic Plan.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

		2003	2004	2005
Identification code: 14-5051-0-2-452		Actual	Estimate	Estimate
Unavailable Receipts (In millions of dollars)				
01.99	Balance, start of year.....	0	0	0
02.20	Receipts: Rents and charges for quarters, Bureau of Indian Affairs.....	5	5	5
04.00	Total: Balances and collections.....	5	5	5
05.00	Appropriations: Operation and maintenance of quarters.....	-5	-5	-5
07.99	Balance, end of year.....	0	0	0
Program and Financing (In millions of dollars)				
<i>Obligations by program activity:</i>				
00.01	Operations and Maintenance.....	5	5	5
10.00	Total new obligations.....	5	5	5
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	3	4	4
22.00	New budget authority (gross).....	5	5	5
23.90	Total budgetary resources available for obligation.....	8	9	9
23.95	Total new obligations.....	-5	-5	-5
24.40	Unobligated balance carried forward, end of year.....	4	4	4
<i>New budget authority (gross), detail:</i>				
Mandatory:				
60.20	Appropriation (special fund).....	5	5	5
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	2	2	2
73.10	Total new obligations.....	5	5	5
73.20	Total outlays (gross).....	-4	-5	-5
74.40	Obligated balance, end of year.....	2	2	2
<i>Outlays (gross), detail:</i>				
86.97	Outlays from new mandatory authority.....	4	5	5
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	5	5	5
90.00	Outlays.....	5	5	5
Object Classification (In millions of dollars)				
<i>Direct obligations:</i>				
11.1	Full-time permanent.....	1	1	1
99.5	Below reporting threshold.....	4	4	4
99.9	Total new obligations.....	5	5	5
Personnel Summary				
<i>Direct:</i>				
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 2005 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 2004 and 2005.

Bureau of Indian Affairs to Department of the Interior charges and deductions

Four tables are attached that reflect data that includes collections under the Working Capitol Fund (WCF) centralized, fee for service, and direct billings, and the non-WCF reimbursable fees collected under the Consolidated Reimbursable Support Agreement as offsetting collections to the Departmental Management account

FY 2005 DEPARTMENTAL MANAGEMENT - REIMBURSABLE
 BUREAU OF INDIAN AFFAIRS
 (\$ in thousands)

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Other OS Activities			
Lewis and Clark Bicentennial	2.0	7.5	
California Desert			
Natl Telecom & Info Admin	77.7	65.5	
NatlArchives & Records Admin			
SBA Certifications		2.3	
NIH Contract Performance Systems	0.7		
Central Contractor Registration System	1.4		
FedBizOpps	0.4		
Consolidated Fed Funds Report (FAADS)		9.7	8.5
NAPA-Human Resources Consortium	3.6	3.5	
NAPA-Performance Consortium	2.3		
OPM Federal Employ Svcs	0.7	12.6	
Cooperative ECO Studies Unit (CESU)			
Consolidated Reimbursable Agreement	88.7	101.0	8.5
Subtotal Other OS Activities	88.7	101.0	8.5
TOTAL	88.7	101.0	8.5

**FY 2005 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Volunteer.gov			
Office of Planning and Performance Mgmt.	136.6	141.7	209.6
Center for Competitive Sourcing Excellence	34.0	35.1	49.1
Office of Competitive Sourcing	34.0	35.1	49.1
Classified Information Facility	15.1	24.0	46.3
Emergency Preparedness	14.2	70.3	97.2
Watch Office	47.5	106.9	143.6
Office of Law Enforcement and Security	76.8	201.2	287.2
IT Security, Architecture, and Capital Planning			
IT Security	139.2	123.6	126.1
Information Technology Architecture	67.1	353.2	509.4
Information Technology Architecture	398.4		
Capital Planning	35.4	32.4	33.4
Data Resource Management Program	11.9	10.6	10.6
Office of the Chief Information Officer	652.0	519.7	679.5
DOI-wide Telecommunications Initiatives			
Frequency Management Support	30.4	25.2	27.1
Web & Internal/External Comm	84.1	77.0	79.1
VDOINET	19.1	20.7	1,227.9
ARTINET	72.5	76.6	77.7
Interior Site Information System (ISIS)		3.9	
NTIA Spectrum Management			122.4
Office of the Chief Information Officer	206.1	203.4	1,534.2
Department-wide Records Management			
DOI FOIA Tracking & Reporting System	7.9	15.7	15.7
GPEA	15.2	13.6	13.6
Records Management			
Nat Archive and Records Administration			
Office of the Chief Information Officer	23.1	29.2	29.4
WCF Management			25.3
Coop ECO Study Units (CESU)			
CFO Financial Statement Audit			919.5
Contingency Reserve	23.7	23.9	23.9
Department-wide Activities	23.7	23.9	968.7
Subtotal Other OS Activities	1,810.8	1,752.3	4,796.5

**FY 2005 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
National Business Center			
Human Capital Directorate	55.5	0.0	
Executive Forums	28.5	33.6	27.0
Departmental Library	386.2	396.1	243.5
ALLEX Database	5.7	5.8	5.8
Departmental museum	162.5	178.5	132.6
Learning and Performance Center Management	36.3	42.7	36.0
Washington Learning Center	17.8	20.3	33.9
Denver Learning Center	1.6	1.9	5.5
Albuquerque Learning Center	126.6	141.7	160.8
Anchorage Learning Center	20.7	23.4	30.1
Leadership Institute (SESCDP & TLP)	33.9	38.1	31.1
On-Line Learning	51.2	57.8	43.3
Human Resources			
NBC- Human Capital/DOIU	926.4	939.7	749.6
Special/Technical Services			
Computer Applications and Network Services	50.5	59.9	44.7
Telecommunications services	208.6	217.5	167.0
Voice/data switching	82.8	91.4	58.8
New PBX Telephone System	257.5	272.2	142.8
Virtual Private Exchange			
ADP Operations	794.8	768.3	
Hardware/Software Customer Service Center	19.3	20.1	1.1
Records management/FOIA	50.3	52.2	29.6
NBC - CIO	1,463.7	1,481.6	444.0
Director's Office- E-payroll			
FPPS - Application Mgmt Office	161.3	166.3	112.6
FPPS - Payroll Operations	783.6	869.6	994.5
FPPS - Payroll Systems	1,343.0	1,224.0	1,270.2
Program Support			
NBC - E-payroll	2,287.9	2,259.9	2,377.3
NBC Administrative Operations Directorate			
Acquisition services - DC/Denver			
Property Accountability Services		236.1	25.5
Vehicle fleet	1.7	1.8	4.9
Interior Complex Management & Svcs	108.3	113.2	72.3
Family Support Room	4.9	5.1	3.4
Facilities Reston			
Facilities Denver			
Mail Room Denver			
Space Management Services	14.1	28.5	17.4
Safety and Environmental Services			

2/3/2004

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**FY 2005 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Shipping and Receiving			30.3
Moving Services			18.9
OWCP Coordination	33.5	35.0	3.5
Drug testing - intra department	82.4	85.7	92.3
Security	272.1	268.6	410.6
Personnel security			
Accessible Technology Center	36.1	39.6	30.2
Health Unit	29.9	33.8	23.1
Federal Executive Board	33.1	34.6	23.7
Photographic Services	2.0	5.2	5.8
NBC - Administrative Operations	618.2	887.2	761.9
CFO Directorate			
FFS - Financial Systems	2,301.3	4,120.7	2,467.7
Financial Management Services (Dept. Offices)			
Accounting Operations (P&S)		2,060.0	2,116.8
IDEAS	523.6	491.3	527.0
Quarters Program	143.5	148.8	120.2
NBC Budget			
Budget & Financial Analysis Group			
NBC - CFO	2,968.4	6,820.8	5,231.7
NBC-Office Aircraft Services		367.7	417.6
Aviation Management		367.7	417.6
Appraiser Services			
Appraiser Services			
NBC Direction			
NBC Initiatives			
Blue Pages Contract	4.0	4.2	18.3
NBC Direction			
Mail Policy	25.8	36.4	23.2
Mail and messenger services	97.0	100.2	103.6
NBC - Management	126.8	140.9	145.2
Subtotal National Business Center	8,391.5	12,897.8	10,127.2
TOTAL	10,202.3	14,650.1	14,923.7

FY 2005 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
 (\$ in thousands)

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
National Business Center			
Data Base Administration	_____	_____	_____
Information Technology	_____	_____	_____
Acquisition Services - Contract Payments	_____	_____	_____
Administrative Operations	_____	_____	_____
Financial Management Services (Dept. Offices)			
IDEAS	_____	_____	_____
Financial Systems	1,993.3	_____	2,721.2
Financial Managment Services	2,000.0	_____	2,121.8
NBC - CFO	3,993.3	_____	4,843.0
Subtotal National Business Center	3,993.3	_____	4,843.0
TOTAL	3,993.3	_____	4,843.0

**FY 2005 WORKING CAPITAL FUND
FEE FOR SERVICE BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Other OS Activities			
Invasive Species Council			
Lewis and Clark - Map Sales	20.0		
Take Pride in America	34.3		
Document Management Unit			
Departmental Direction	54.3		
Environmental Policy and Compliance Initiatives			
Managing Risk and Public Safety Initiatives	10.0	5.3	5.3
Financial Management Activities	4.4	4.8	
Acquisition and Property Initiatives		4.1	
SBA Certifications		1.3	
Office of Wildland Fire Activities			
Recreation.gov			
Volunteer.gov			
Center for Competitive Sourcing Excellence			
Wireless Priority Service/Emergency Pagers			
Office of Law Enforcement and Security	14.4	15.5	5.3
Human Resources Initiatives	4.1	4.1	4.1
Equal Opportunity Initiatives	6.4		
Recruitment Outreach			
Diversity Intern Program			
Spring Intern Program			
Summer Intern Program			
Human Resources	10.5	4.1	4.1
Information Resources Initiatives			
ARTINET			
Oracle License & Support Contract	0.6	24.6	
Radio Conference		1.6	
TVA Radio Conference			
Microsoft Enterprise Licenses	1,454.3	831.3	816.0
Anti-Virus Software Licenses		80.3	80.3
IT Security - Reimb BLM			
Popkin System Architect	21.2		
Reimb from NBC - FOIA			
Office of Information Resources Management	1,476.1	937.9	896.3
DOI / AID Program			
Office of International Affairs			
Cobell Litigation Expenses	137.4	257.4	268.0
TrustNet Project Implementation	3,500.0		
Central Services	137.4		
Central Services	3,774.8	257.4	268.0

FY 2005 WORKING CAPITAL FUND
FEE FOR SERVICE BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Attachment

<u>Activity/Office</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Subtotal Other OS Activities	5,330.0	1,214.8	1,173.7

**FY 2005 WORKING CAPITAL FUND
FEE FOR SERVICE BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
National Business Center			
Museum Services - NPS			
Human Resources Svcs Non-NBC			
Career, Balance, & Diversity Forums			6.6
Denver Forums			
Art, Collaboration & Conservation Projects			
Financial Management Intern Program			
Govt-wide Acquisition Intern Program III			
Govt-wide Acquisition Intern Program IV			
Financial Management Intern Program II		30.0	47.9
Washington Learning Center			
Indirect Cost Negotiations			
Albuquerque Learning Center			
Anchorage Learning Center			
Denver Learning Center			
Career Management Center			
HR Certificate Training			
Online Learning			
NBC - Human Capital/DOIU		30.0	54.5
ADP Operations			959.0
Computer Utilization	0.0		
Direct Telecom Services		18.0	36.3
Voice Mail	11.3	9.1	3.2
NBC - CIO	11.3	27.2	998.5
FPPS - E-Payroll			
FPPS Client Training			
FPPS - Application Mgmt Office			
FPPS - Payroll Operations			
FPPS - Payroll Systems			
NBC- E-payroll			
NPS Youth Programs			
Acquisitions - SEC			
Acquisitions - EPA			
DC Credit Card Passthrough			
Acquisitions - OST			
Indirect Cost Negotiations Non-DOI			
Direct Personal Property Services			
Parker Building Support		12.5	12.5
Building Alteration Services	47.3	46.9	49.8
Moving services	53.3	36.2	36.8
Reimbursable Space Management Services	112.6		
Space Rental 7110			

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**FY 2005 WORKING CAPITAL FUND
FEE FOR SERVICE BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Flags & Seals	0.3	1.4	1.4
Graphics & Printing Services	357.6	363.2	370.2
Other agency drug testing program			
Drug testing program - BIA	46.3	48.7	51.0
Modernization Security Reimbursement			
Special Events Security Reimbursement			
Transportation Services (Household Goods)			64.2
Passport Services			0.9
Accessible Technology Center			
Acq Svc Div - Southwest Branch		1.0	1.1
NBC - Administrative Operations	617.2	509.9	587.9
FFS - Financial Systems (P&S)			
Financial Systems (FFS) - D			
Quarters Program			
NBC - CFO			
Aircraft Services	5,995.0	5,677.5	9,992.7
Aviation Management	5,995.0	5,677.5	9,992.7
Appraiser Services - FB			
Appraiser Services			
Postage	111.4	131.1	278.5
Overseas Mail Services			1.5
Express Delivery		13.0	18.3
Blue Pages	39.0	13.7	
FWS Mail contract			
NPS Mail contract			
BLM Mail contract			
NBC - Management	150.4	157.8	298.3
Subtotal National Business Center	6,773.9	6,402.4	11,931.9
TOTAL	12,103.9	7,617.2	13,105.6

**FY 2005 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Attachment

Activity/Office	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Other OS Activities			
Alaska Field Office	9.4	10.0	10.3
Invasive Species Program	21.1	25.6	28.7
Invasive Species DOI Coordinator	4.0	4.3	4.7
Alaska Resources Library and Information Services			
Lewis and Clark			29.4
Indian Waters Rights			114.6
Secretary's Immediate Office	34.5	39.8	187.8
Document Management Unit	96.9	34.8	177.2
Office of the Executive Secretariat	96.9	34.8	177.2
Departmental Newsletter	40.6	44.2	45.9
Departmental News and Information	16.8	17.4	30.6
Hispanic Media Outreach	4.5	4.1	4.7
Office of Communications	61.9	65.7	81.2
California Desert			
Fish, Wildlife, and Parks			
Occupational Safety and Health	156.1	161.4	162.3
Safety & Health Training Initiative	44.5	44.8	44.1
Office of Managing Risk and Public Safety	200.7	206.2	206.4
Financial Management Training	19.0	20.1	26.9
Activity Based Costing/Management			145.2
Travel Management Center			3.7
Office of Financial Management	19.0	20.1	175.9
Quarters Program	101.8	24.6	26.5
Office of Acquisition and Property Management	101.8	24.6	26.5
SBA Certifications			1.8
Small & Disadvantaged Business Utilization			1.8
Firefighter and Law Enforcement Retirement Team	122.6	127.6	131.5
Employee Assistance Programs			
Employee Counseling	13.0	60.9	20.4
NAPA - Human Resources			3.6
OPM Federal Employment Services			11.2
Office of Personnel	135.6	188.5	166.7
Recruitment/Outreach	3.3	3.3	3.3
Special Emphasis Program	4.9	4.9	4.9
Diversity Council		3.1	
Office for Equal Opportunity	8.1	11.3	8.2
Ethics Training Department-wide		7.1	7.1
Ethics Liaison Staff		7.1	7.1
Planning and Performance Management	136.6	141.7	209.6

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**EMPLOYEE COUNT
BY GRADE**

**Department of the Interior
Bureau of Indian Affairs
Employee Count by Grade
(Total Employment)**

Pay Level	2003 Actual	2004 Estimate	2005 Estimate
Executive Level	0	0	0
Subtotal	0	0	0
ES 5	2	3	3
ES 4	4	3	3
ES 3	4	7	7
ES 2	2	5	5
ES 1	4	2	2
Subtotal	16	20	20
GS/GM 15	67	73	73
GS/GM 14	214	205	250
GS/GM 13	335	346	346
GS 12	702	678	678
GS 11	610	603	603
GS 10	31	34	34
GS 9	495	505	505
GS 8	228	214	214
GS 7	581	542	542
GS 6	405	417	417
GS 5	917	888	888
GS 4	497	526	526
GS 3	185	194	194
GS 2	25	26	26
GS 1	0	0	0
Subtotal	5292	5251	5296
Education Pay System:			
CE/CY 1-8	2890	2757	2757
CE/CY 9-16	1340	1324	1324
CY 17-24	84	88	88
AD 00-09	136	133	133
Subtotal	4450	4302	4302
Other pay schedule systems	1141	1191	1191
Total Employment at end of fiscal year (actual/ projected)	10,899	10,764	10,809

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2003-2004.

NUMBER	STATE	NAME	ADM	WSU	ISEP
1	AZ	Black Mesa Community School	52	91.64	363,100
2	AZ	Blackwater Community School	92	140.53	556,900
3	AZ	Casa Blanca Day School	341	530.91	2,103,700
4	AZ	Chilchinbeto Community School	122	175.8	696,600
5	AZ	Chinle Boarding School	409	766.83	3,038,600
6	AZ	Cibecue Community School	449	705.37	2,795,000
7	AZ	Cottonwood Day School	249	369.27	1,463,200
8	AZ	Cove Day School	67	110.725	438,700
9	AZ	Dennehotso Boarding School	231	420.1	1,664,600
10	AZ	Dilcon Boarding School	267	405.67	1,607,500
11	AZ	Gila Crossing Day School	414	617.12	2,445,300
12	AZ	Greasewood Springs Community S	274	496.695	1,968,200
13	AZ	Greyhills High School	462	915.25	3,626,700
14	AZ	Havasupai School	87	133.575	529,300
15	AZ	Holbrook Dormitory, Inc.	127	180.25	714,200
16	AZ	Hopi Day School	144	223.88	887,100
17	AZ	Hopi Junior-Senior High School	741	1130.32	4,478,900
18	AZ	Hotevilla Bacavi Community Sch	167	246.49	976,700
19	AZ	Hunters Point Boarding School	128	270.55	1,072,100
20	AZ	Jeehdeez'a Academy (Low Mounta	214	425.915	1,687,700
21	AZ	John F. Kennedy Day School	193	284.89	1,128,900
22	AZ	Kaibeto Boarding School	318	580.105	2,298,700
23	AZ	Kayenta Boarding School	452	867.3	3,436,700
24	AZ	Keams Canyon Elementary School	65	115.045	455,900
25	AZ	Kin Dah Lichi'i Olta (Kinliche	176	249.91	990,300
26	AZ	Kinlani Dormitory (Flagstaff)	159	198.75	787,500
27	AZ	Leupp School, Inc.	340	626.86	2,483,900
28	AZ	Little Singer Community School	97	150.575	596,700
29	AZ	Lukachukai Boarding School	420	767.865	3,042,700
30	AZ	Many Farms High School	429	943.8	3,739,800
31	AZ	Moencopi Day School	166	263.99	1,046,100
32	AZ	Naa tsis' aan (Navajo Mountair	106	234.325	928,500
33	AZ	Nazlini Boarding School	126	243.07	963,200
34	AZ	Pine Springs Day School	76	122.36	484,900
35	AZ	Pinon Community School	305	485.945	1,925,600
36	AZ	Polacca Day School	192	280.53	1,111,600
37	AZ	Red Rock Day School	229	336.05	1,331,600
38	AZ	Rock Point Community School	417	674.67	2,673,400
39	AZ	Rocky Ridge Boarding School	147	300.54	1,190,900
40	AZ	Rough Rock Community School	507	1254.84	4,972,300
41	AZ	Salt River Day School	289	412.95	1,636,300
42	AZ	San Simon School	246	349.51	1,384,900
43	AZ	Santa Rosa Boarding School	278	426.29	1,689,200
44	AZ	Santa Rosa Ranch School	47	73.89	292,800
45	AZ	Seba Dalkai Boarding School	200	407.21	1,613,600
46	AZ	Second Mesa Day School	187	267.64	1,060,500
47	AZ	Shonto Preparatory School	488	813.055	3,221,700
48	AZ	T'iis Nazbas (Teecnospos) Com	236	527.645	2,090,800
49	AZ	Theodore Roosevelt School	97	264.11	1,046,500
50	AZ	Tohono O'odham High School	147	221.5	877,700
51	AZ	Tonalea (Red Lake) Day School	245	347.89	1,378,500
52	AZ	Tuba City Boarding School	1036	1592.235	6,309,200
53	AZ	Wide Ruins Community School	166	285.16	1,129,900

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2003-2004.

NUMBER	STATE	NAME	ADM	WSU	ISEP
54	AZ	Winslow Residential Hall	159	220.25	872,700
55	CA	Noli School	192	290.25	1,150,100
56	CA	Sherman Indian High School	644	2188.2	8,670,700
57	FL	Ahfachkee Day School	130	185.88	736,500
58	FL	Miccosukee Indian School	106	159.16	630,700
59	IA	Meskwaki (Sac & Fox) Settlermer	83	134.515	533,000
60	ID	Coeur d'Alene Tribal School	37	70.62	279,800
61	ID	Sho-Ban School District No. 5	157	240.82	954,200
62	KS	Kickapoo Nation School	105	177.05	701,600
63	LA	Chitimacha Day School	69	100.115	396,700
64	ME	Beatrice Rafferty School	101	128.11	507,600
65	ME	Indian Island School	85	114.935	455,400
66	ME	Indian Township School	117	148.35	587,800
67	MI	Hannahville Indian School	149	237.2	939,900
68	MI	Joseph K. Lumsden Bahweting Ar	159	245.09	971,200
69	MN	Bug-O-Nay-Ge Shig School	252	394.22	1,562,100
70	MN	Circle Of Life Survival School	119	191.34	758,200
71	MN	Fond Du Lac Ojibway School	186	273.01	1,081,800
72	MN	Nay Ah Shing School	247	380.43	1,507,500
73	MS	Boque Chitto Elementary School	134	205.39	813,900
74	MS	Choctaw Central High School	541	1105.55	4,380,700
75	MS	Choctaw Central Middle School	204	336.58	1,333,700
76	MS	Conehatta Elementary School	204	310.72	1,231,200
77	MS	Pearl River Elementary School	424	626.94	2,484,200
78	MS	Red Water Elementary School	98	146.8	581,700
79	MS	Standing Pine Elementary Schoo	72	118.33	468,900
80	MS	Tucker Elementary School	114	176.94	701,100
81	MT	Blackfeet Dormitory	148	207	820,200
82	MT	Northern Cheyenne Tribal Schoo	175	235.11	931,600
83	MT	Two Eagle River School	128	207.42	821,900
84	NC	Cherokee Central High School	1161	1893.34	7,502,400
85	ND	Circle of Nations School (Wahy	208	688.74	2,729,100
86	ND	Dunseith Day School	158	264.95	1,049,900
87	ND	Mandaree Day School	210	371.65	1,472,700
88	ND	Ojibwa Indian School	266	428.1	1,696,300
89	ND	Standing Rock Community Schoo	749	1169.05	4,632,400
90	ND	Tate Topa Tribal School (Four	455	734.09	2,908,800
91	ND	Theodore Jamerson Elementary S	149	218.56	866,000
92	ND	Trenton	64	99.39	393,800
93	ND	Turtle Mountain Elementary/Mic	961	1488.88	5,899,700
94	ND	Turtle Mountain High School	559	914.2	3,622,500
95	ND	Twin Buttes Day School	41	98.7	391,100
96	ND	White Shield School	128	222.54	881,800
97	NM	Alamo Navajo School	352	538.24	2,132,800
98	NM	Atsa Biyaazh Community School	281	422.74	1,675,100
99	NM	Aztec Dormitory	94	120.32	476,800
100	NM	Baca /Dlo' Ay Azhi Community Sc	416	616.12	2,441,400
101	NM	Beclabito Day School	77	131.295	520,300
102	NM	Bread Springs Day School	148	227.41	901,100
103	NM	Ch'ooshgai (Chuska) Community	446	830.98	3,292,800
104	NM	Chi-Ch'il-Tah / Jones Ranch	172	322.94	1,279,600
105	NM	Crystal Boarding School	179	337.45	1,337,100
106	NM	Dibe Yazhi Habitiin Olta, Inc	147	215.56	854,200
107	NM	Dzilth-na-o-dith-hle Community	298	526.2	2,085,100

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2003-2004.

NUMBER	STATE	NAME	ADM	WSU	ISEP
108	NM	Hanaa'dli Community School/Dor	105	197.055	780,800
109	NM	Isleta Elementary School	247	379.33	1,503,100
110	NM	Jemez Day School	142	203.46	806,200
111	NM	Jicarilla Dormitory	31	59.2	234,600
112	NM	Laguna Elementary School	291	438.55	1,737,800
113	NM	Laguna Middle School	189	301.29	1,193,900
114	NM	Lake Valley Navajo School	96	227.94	903,200
115	NM	Mariano Lake Community School	212	402.685	1,595,600
116	NM	Mescalero Apache School	524	878.75	3,482,000
117	NM	Na'Neelzhiin Ji'Olta (Torreon)	329	471.75	1,869,300
118	NM	Navajo Preparatory School	201	576.25	2,283,400
119	NM	Nenahnezad Boarding School	285	557.44	2,208,900
120	NM	Ohkay O'Wingeh (San Juan) Com	63	125.995	499,300
121	NM	Ojo Encino Day School	254	358.03	1,418,700
122	NM	Pine Hill Schools	450	894.635	3,545,000
123	NM	Pueblo Pintado Community Schoo	299	753.66	2,986,400
124	NM	San Felipe Pueblo Elementary S	380	594.66	2,356,300
125	NM	San Ildefonso Day School	28	48.85	193,600
126	NM	Sanostee Day School	88	143.85	570,000
127	NM	Santa Clara Day School	121	199.01	788,600
128	NM	Santa Fe Indian School	594	1492	5,912,100
129	NM	Shiprock Alternative Dormitory	80	166.36	659,200
130	NM	Shiprock Northwest High School	193	334.4	1,325,100
131	NM	Sky City Community School	282	428.81	1,699,200
132	NM	T'iists'oozi' Bi'o'lta(Crwnpnt	513	863.315	3,420,900
133	NM	T'siya Elementary & Middle Sch	99	143.155	567,300
134	NM	Taos Day School	160	259.09	1,026,600
135	NM	Te Tsu Geh Oweenge Day School	18	38.87	154,000
136	NM	To'haali' (Toadlena) Community	206	417.125	1,652,900
137	NM	To'Hajiilee-He (Canoncito)	346	524.12	2,076,800
138	NM	Tse'ii'ahi' (Standing Rock)Comm	147	215.2	852,700
139	NM	Wingate Elementary School	694	1634.07	6,475,000
140	NM	Wingate High School	741	2027.5	8,034,000
141	NV	Duckwater Shoshone Elementary	9	30.88	122,400
142	NV	Pyramid Lake High School	111	183.8	728,300
143	OK	Carter Seminary	72	135.18	535,700
144	OK	Eufaula Dormitory	100	174.1	689,900
145	OK	Jones Academy	186	326.85	1,295,100
146	OK	Riverside Indian School	667	2059.98	8,162,700
147	OK	Sequoyah High School	360	879.5	3,485,000
148	OR	Chemawa Indian School	426	1399.75	5,546,500
149	SD	American Horse School	237	384.43	1,523,300
150	SD	Cheyenne-Eagle Butte School	906	1625.88	6,442,500
151	SD	Crazy Horse School	376	642.03	2,544,000
152	SD	Crow Creek Reservation High Sc	418	1176.66	4,662,500
153	SD	Crow Creek Sioux Tribal Elemer	177	283.01	1,121,400
154	SD	Enemy Swim Day School	112	165.67	656,500
155	SD	Flandreau Indian School	391	1301.25	5,156,200
156	SD	Little Eagle Day School	86	127.75	506,200
157	SD	Little Wound Day School	862	1399.6	5,545,900
158	SD	Loneman Day School	301	541.26	2,144,700
159	SD	Lower Brule Day School	293	512.79	2,031,900
160	SD	Marty Indian School	288	588.535	2,332,100
161	SD	Pierre Indian Learning Center	261	872.01	3,455,300

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2003-2004.

NUMBER	STATE	NAME	ADM	WSU	ISEP
162	SD	Pine Ridge School	1063	1847.91	7,322,300
163	SD	Porcupine Day School	256	416.34	1,649,700
164	SD	Rock Creek Grant School	32	58.01	229,900
165	SD	Sicangu Owayawa Oti (Rosebud I	144	240.8	954,200
166	SD	St. Francis Indian School	584	952.99	3,776,200
167	SD	Takini School	209	347.47	1,376,800
168	SD	Tiospa Zina Tribal School	411	638.03	2,528,200
169	SD	Tiospaye Topa School	194	365.95	1,450,100
170	SD	Wounded Knee School District	149	285.93	1,133,000
171	UT	Aneth Community School	201	401.92	1,592,600
172	UT	Richfield Residential Hall	104	162	641,900
173	WA	Chief Leschi School System (Pt	552	783.36	3,104,100
174	WA	Lummi High School	88	136.719	541,700
175	WA	Lummi Tribal School System	160	205.73	815,200
176	WA	Muckleshoot Tribal School	135	199.62	791,000
177	WA	Paschal Sherman Indian School	151	327.72	1,298,600
178	WA	Quileute Tribal School	71	117.755	466,600
179	WA	Wa He Lut Indian School	145	197	780,600
180	WA	Yakama Tribal School	110	171.94	681,300
181	WI	Lac Courte Oreilles Ojibwa Sci	253	400.95	1,588,800
182	WI	Menominee Tribal School	228	347.46	1,376,800
183	WI	Oneida Tribal School	372	552.99	2,191,200
184	WY	St. Stephens Indian School	231	342.93	1,358,900

47671 86593.509 343,126,600

Total includes 104 ADM, 159.50 WSU and \$632,000 for the out of state students at Richfield Dormitory in lieu of \$350,000.

**STUDENT
TRANSPORTATION
BY SCHOOL**

Distribution of Student Transportation Funds for School Year 2003-2004

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATIO FUNDS
Black Mesa Community School	AZ	461.20	0.00	\$0	\$0	\$176,900
Blackwater Community School	AZ	145.30	0.00	\$0	\$0	\$55,700
Casa Blanca Day School	AZ	420.90	0.00	\$0	\$0	\$161,400
Chilchinbeto Day School	AZ	408.00	0.00	\$0	\$0	\$156,500
Chinle Boarding School	AZ	883.10	0.00	\$0	\$0	\$338,700
Cibecue Community School	AZ	315.60	0.00	\$0	\$0	\$121,000
Cottonwood Day School	AZ	709.60	0.00	\$0	\$0	\$272,100
Cove Day School	AZ	216.00	0.00	\$0	\$0	\$82,800
Dennehotso Boarding School	AZ	205.20	171.60	\$0	\$0	\$80,200
Dilcon Boarding School	AZ	599.40	0.00	\$0	\$0	\$229,900
Gila Crossing Day School	AZ	243.70	0.00	\$0	\$0	\$93,500
Greasewood/Toyoi Consolidated	AZ	577.52	208.40	\$0	\$0	\$223,200
Greyhills High School	AZ	899.60	750.00	\$0	\$0	\$351,400
Holbrook Dormitory	AZ	0.00	459.00	\$0	\$0	\$3,900
Hopi Day School	AZ	130.50	0.00	\$0	\$0	\$50,000
Hopi High School	AZ	3,002.80	0.00	\$0	\$0	\$1,151,500
Hotevilla Bacavi Community Scho	AZ	110.60	0.00	\$0	\$0	\$42,400
Hunters Point Boarding School	AZ	248.68	177.16	\$0	\$0	\$96,900
Jeehdeez'a Academy (Low Mountain) Incorpc	AZ	746.00	102.20	\$0	\$0	\$287,000
John F. Kennedy Day School	AZ	477.90	0.00	\$0	\$0	\$183,300
Kaibeto Boarding School	AZ	710.88	0.00	\$0	\$0	\$272,600
Kayenta Boarding School	AZ	188.70	704.20	\$0	\$0	\$78,400
Keams Canyon Boarding School	AZ	271.20	0.00	\$0	\$0	\$104,000
Kin Dah Lichi'i Oita (Kinlichee)	AZ	780.80	0.00	\$0	\$0	\$299,400
Leupp Boarding School	AZ	650.76	0.00	\$0	\$0	\$249,600
Little Singer Community School	AZ	516.98	0.00	\$0	\$0	\$198,300
Lukachukai Community School	AZ	417.60	0.00	\$0	\$0	\$160,100
Many Farms High School	AZ	1,758.40	0.00	\$0	\$0	\$674,300
Moencopi Day School	AZ	63.84	0.00	\$0	\$0	\$24,500
Navajo Mountain Boarding School	AZ	123.60	95.20	\$0	\$0	\$48,200
Nazlini Boarding School	AZ	339.00	219.00	\$0	\$0	\$131,900
Pine Springs Day School	AZ	459.10	0.00	\$0	\$0	\$176,100
Pinon Dormitory	AZ	815.60	372.60	\$0	\$0	\$315,900
Polacca Day School	AZ	274.20	0.00	\$0	\$0	\$105,200
Red Rock Day School	AZ	502.80	0.00	\$0	\$0	\$192,800
Rock Point Community School	AZ	1,027.40	0.00	\$0	\$0	\$394,000
Rocky Ridge Boarding School	AZ	403.64	0.00	\$0	\$0	\$154,800
Rough Rock Demonstration School	AZ	1,077.20	1,307.60	\$0	\$0	\$424,200
Salt River Day School	AZ	200.74	0.00	\$0	\$0	\$77,000
San Simon School	AZ	604.90	0.00	\$0	\$0	\$232,000
Santa Rosa Boarding School	AZ	305.84	290.60	\$0	\$0	\$119,800
Santa Rosa Ranch School	AZ	314.00	0.00	\$0	\$0	\$120,400
Seba Dalkai Boarding School	AZ	348.16	0.00	\$0	\$0	\$133,500
Second Mesa Day School	AZ	279.80	0.00	\$0	\$0	\$107,300
Shonto Boarding School	AZ	1,025.40	490.40	\$0	\$0	\$397,400
T'iis Nazbas (Teencospos) Community Schoc	AZ	409.50	186.00	\$0	\$0	\$158,600
Theodore Roosevelt School	AZ	94.70	2,022.00	\$0	\$0	\$53,500
Tohono O'odham High School	AZ	1,300.30	0.00	\$0	\$0	\$498,600
Tonalea (Red Lake) Day School	AZ	571.64	0.00	\$0	\$0	\$219,200
Tuba City Boarding School	AZ	483.10	0.00	\$0	\$0	\$185,300
Wide Ruins Boarding School	AZ	855.60	0.00	\$0	\$0	\$328,100
Winslow Residential Hall	AZ	48.00	1,153.80	\$0	\$0	\$28,200
Noli School	CA	1,744.60	0.00	\$0	\$0	\$669,000
Sherman Indian High School	CA	0.00	6,598.00	\$85,033	\$500,144	\$641,400
Ahfachkee Day School	FL	42.60	0.00	\$0	\$0	\$16,300
Miccosukee Indian School	FL	96.00	0.00	\$0	\$0	\$36,800
Meskwaki (Sac & Fox) Settlement School	IA	93.60	0.00	\$0	\$0	\$35,900
Coeur d'Alene Tribal School	ID	155.00	0.00	\$0	\$0	\$59,400
Sho-Ban School District No. 512	ID	236.10	0.00	\$0	\$0	\$90,500
Kickapoo Nation School	KS	950.40	0.00	\$0	\$0	\$364,500
Chitimacha Day School	LA	8.10	0.00	\$0	\$0	\$3,100
Beatrice Rafferty School	ME	127.30	0.00	\$0	\$0	\$48,800
Indian Island School	ME	188.00	0.00	\$0	\$0	\$72,100
Indian Township School	ME	93.80	0.00	\$0	\$0	\$36,000
Behweting Saulte Ojibwa School	MI	241.00	0.00	\$0	\$0	\$92,400
Hannahville Indian School	MI	854.30	0.00	\$0	\$0	\$327,600
Bug-O-Nay-Ge Shig School	MN	2,195.00	0.00	\$0	\$0	\$841,700
Circle Of Life Survival School	MN	334.80	0.00	\$0	\$0	\$128,400

Distribution of Student Transportation Funds for School Year 2003-2004

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATIO FUNDS
Fond Du Lac Ojibway School	MN	1,998.48	0.00	\$0	\$0	\$766,400
Nay Ah Shing School	MN	1,317.30	0.00	\$0	\$0	\$505,200
Boque Chitto Elementary School	MS	183.00	0.00	\$0	\$0	\$70,200
Choctaw Central High School	MS	1,553.30	527.00	\$0	\$2,072	\$602,200
Conehatta Elementary School	MS	167.10	0.00	\$0	\$0	\$64,100
Red Water Elementary School	MS	142.40	0.00	\$0	\$0	\$54,600
Standing Pine Elementary School	MS	82.30	0.00	\$0	\$0	\$31,600
Tucker Elementary School	MS	439.00	0.00	\$0	\$0	\$168,300
Busby School	MT	882.70	0.00	\$0	\$0	\$338,500
Two Eagle River School	MT	663.00	0.00	\$0	\$0	\$254,300
Cherokee Central School	NC	1,349.60	0.00	\$0	\$0	\$517,600
Circle of Nations (Wahpeton) Indian Board	ND	0.00	16,030.00	\$64,159	\$75,850	\$276,600
Dunseith Day School	ND	215.10	0.00	\$0	\$0	\$82,500
Mandaree Day School	ND	384.12	0.00	\$0	\$0	\$147,300
Ojibwa Indian School	ND	462.30	0.00	\$0	\$0	\$177,300
Standing Rock Community School	ND	1,913.40	0.00	\$0	\$0	\$733,800
Tate Topa Tribal School (Four Winds)	ND	609.30	0.00	\$0	\$0	\$233,700
Theodore Jamerson Elementary School	ND	37.70	0.00	\$0	\$0	\$14,500
Trenton School	ND	260.00	0.00	\$0	\$0	\$99,700
Turtle Mt. Elem. & Middle Schoo	ND	1,528.20	0.00	\$0	\$0	\$586,000
Twin Buttes Day School	ND	200.20	0.00	\$0	\$0	\$76,800
White Shield School	ND	317.00	0.00	\$0	\$0	\$121,600
Alamo Navajo School	NM	414.20	0.00	\$0	\$0	\$158,800
Aztec Dormitory	NM	0.00	113.00	\$0	\$0	\$1,000
Baca/Dlo'ay Azhi Community School	NM	737.42	0.00	\$0	\$0	\$282,800
Beclabito Day School	NM	376.42	0.00	\$0	\$0	\$144,400
Bread Springs Day School	NM	373.30	0.00	\$0	\$0	\$143,200
Chi-Ch'il-Tah / Jones Ranch	NM	396.80	0.00	\$0	\$0	\$152,200
Chuska/Tohatchi Consolidated Sc	NM	602.80	0.00	\$0	\$0	\$231,200
Crownpoint Community School	NM	762.90	251.20	\$0	\$0	\$294,700
Crystal Boarding School	NM	561.26	0.00	\$0	\$0	\$215,200
Dibe Yazhi Habitiin Olta, Inc	NM	672.34	0.00	\$0	\$0	\$257,800
Dzilth-na-o-dith-hle Community	NM	789.88	278.60	\$0	\$0	\$305,300
Huerfano Dormitory	NM	59.60	279.60	\$0	\$0	\$25,200
Isleta Elementary School	NM	133.60	0.00	\$0	\$0	\$51,200
Jemez Day School	NM	30.40	0.00	\$0	\$0	\$11,700
Laguna Elementary School	NM	322.78	0.00	\$0	\$0	\$123,800
Laguna Middle School	NM	229.78	0.00	\$0	\$0	\$88,100
Lake Valley Navajo School	NM	398.40	115.60	\$0	\$0	\$153,800
Mariano Lake Community School	NM	276.00	282.80	\$0	\$0	\$108,300
Mescalero Apache School	NM	503.60	0.00	\$0	\$0	\$193,100
Na'Neelzhiin Ji'Olta (Torreon)	NM	536.40	0.00	\$0	\$0	\$205,700
Navajo Preparatory School	NM	0.00	2,511.00	\$0	\$0	\$21,400
Nenahnezad Boarding School	NM	252.10	0.00	\$0	\$0	\$96,700
Ohkay O'Wingeh Community School	NM	43.00	0.00	\$0	\$0	\$16,500
Ojo Encino Day School	NM	499.82	0.00	\$0	\$0	\$191,700
Pine Hill Schools	NM	748.56	925.30	\$0	\$0	\$294,900
Pueblo Pintado Community School	NM	503.20	814.10	\$0	\$0	\$199,900
San Felipe Day School	NM	200.40	0.00	\$0	\$0	\$76,900
San Ildefonso Day School	NM	90.00	0.00	\$0	\$0	\$34,500
Sanostee Day School	NM	371.40	0.00	\$0	\$0	\$142,400
Santa Clara Day School	NM	25.70	0.00	\$0	\$0	\$9,900
Santa Fe Indian School	NM	657.90	374.00	\$37,249	\$3,808	\$294,900
Shiprock Alternative High Schoo	NM	838.40	986.40	\$0	\$0	\$329,900
Sky City Community School	NM	192.66	0.00	\$0	\$0	\$73,900
Taos Day School	NM	185.20	0.00	\$0	\$0	\$71,000
Te Tsu Geh Oweenge Day School (Tesuque)	NM	107.40	0.00	\$0	\$0	\$41,200
To'haali' (Toadlena) Community School	NM	639.00	0.00	\$0	\$0	\$245,000
To'Hajjiilee-He (Canoncito)	NM	540.08	0.00	\$0	\$0	\$207,100
Tse'ii'ahi' (Standing Rock) Community Sch	NM	518.76	0.00	\$0	\$0	\$198,900
Wingate Elementary School	NM	494.00	628.00	\$0	\$0	\$194,800
Wingate High School	NM	252.00	2,491.00	\$0	\$4,216	\$122,100
Zia Day School	NM	138.10	0.00	\$0	\$0	\$53,000
Duckwater Shoshone Elementary S	NV	18.70	0.00	\$0	\$0	\$7,200
Pyramid Lake High School	NV	824.00	0.00	\$0	\$0	\$316,000
Carter Seminary	OK	0.00	608.00	\$0	\$0	\$5,200
Eufaula Dormitory	OK	0.00	5,055.00	\$0	\$0	\$43,100
Jones Academy	OK	0.00	7,391.00	\$1,734	\$118,638	\$183,400
Riverside Indian School	OK	0.00	11,316.00	\$0	\$632,354	\$728,800
Sequoyah High School	OK	202.40	2,449.00	\$0	\$21,481	\$120,000

Distribution of Student Transportation Funds for School Year 2003-2004

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION FUNDS
Chemawa Indian School	OR	0.00	5,677.00	\$12,370	\$500,915	\$561,700
American Horse School	SD	797.70	0.00	\$0	\$0	\$305,900
Cheyenne-Eagle Butte School	SD	954.20	0.00	\$0	\$0	\$365,900
Crazy Horse School	SD	822.60	0.00	\$0	\$0	\$315,500
Crow Creek Reservation High Sch	SD	606.00	6,128.00	\$0	\$5,648	\$290,300
Crow Creek Sioux Tribal Elementary School	SD	243.00	0.00	\$0	\$0	\$93,200
Enemy Swim Day School	SD	480.60	0.00	\$0	\$0	\$184,300
Flandreau Indian School	SD	0.00	8,599.00	\$91,467	\$163,380	\$328,100
Little Eagle Day School	SD	285.00	0.00	\$0	\$0	\$109,300
Little Wound Day School	SD	1,582.68	0.00	\$0	\$0	\$606,900
Loneman Day School	SD	516.00	0.00	\$0	\$0	\$197,900
Lower Brule Day School	SD	301.40	0.00	\$0	\$0	\$115,600
Marty Indian School	SD	393.80	3,220.00	\$1,656	\$0	\$180,100
Pierre Indian Learning Center	SD	0.00	10,531.00	\$11,936	\$0	\$101,700
Pine Ridge School	SD	1,454.00	0.00	\$0	\$0	\$557,600
Porcupine Day School	SD	727.10	0.00	\$0	\$0	\$278,800
Rock Creek Day School	SD	6.70	0.00	\$0	\$0	\$2,600
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	0.00	1,153.00	\$0	\$0	\$9,800
St. Francis Indian School	SD	1,173.80	0.00	\$0	\$0	\$450,100
Takini School	SD	1,141.68	0.00	\$0	\$0	\$437,800
Tiospa Zina Tribal School	SD	888.30	0.00	\$0	\$0	\$340,600
Tiospaye Topa School	SD	844.00	0.00	\$0	\$0	\$323,700
Wounded Knee School District	SD	228.80	0.00	\$0	\$0	\$87,700
Aneth Community School	UT	762.90	0.00	\$0	\$0	\$292,600
Richfield Dormitory	UT	23.00	1,870.00	\$21,808	\$0	\$46,600
Western Navajo Agency - Sevier	UT	45.60	0.00	\$0	\$0	\$17,500
Chief Leschi School System (Puyallup)	WA	2,263.00	0.00	\$0	\$0	\$867,800
Lummi High School	WA	134.30	0.00	\$0	\$0	\$51,500
Lummi Tribal School System	WA	434.30	0.00	\$0	\$0	\$166,500
Muckleshoot Tribal School	WA	175.30	0.00	\$0	\$0	\$67,200
Paschal Sherman Indian School	WA	674.00	1,194.00	\$0	\$0	\$268,600
Quileute Tribal School	WA	357.40	0.00	\$0	\$0	\$137,100
Wa He Lut Indian School	WA	831.60	0.00	\$0	\$0	\$318,900
Yakama Tribal School	WA	337.30	0.00	\$0	\$0	\$129,300
Lac Courte Oreilles Ojibwa Scho	WI	755.30	0.00	\$0	\$0	\$289,600
Menominee Tribal School	WI	513.38	0.00	\$0	\$0	\$196,900
Oneida Tribal School	WI	458.30	0.00	\$0	\$0	\$175,800
St. Stephens Indian School	WY	433.00	0.00	\$0	\$0	\$166,000
TOTAL		88,257.78	107,106.36	\$327,411	\$2,028,506	\$37,113,000

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	GREAT PLAINS REGION	GREAT PLAINS FIELD OPS	GREAT PLAINS Santee Sioux Tribe	FLANDREAU	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FT TOTTEN	FT BERTHOLD	THREE AFFILIATED TRIBES	SPRIT LAKE TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD SIOUX TRIBE	ROSEBUD SIOUX TRIBE AGENCY	YANKTON SIOUX TRIBE	YANKTON SIOUX TRIBE AGENCY	PONCA TRIBE OF NEBRASKA	PONCA FIELD OFFICE	SISSETON AGENCY	WHIPPETON OYATE	STANDING ROCK AGENCY
Other Aid to Tribal Government	1,038,483					1,926,998			2,114,108	32,413		231,602	1,638,112		38,638	1,143,559				576,555	92,126
Consolidated Tribal Govt Prgm-CTCP	11,646,381	278,298																			
Self Governance																					
New Tribes																					
Tribal Courts	1,948,512	149,944				1,926,998		2,114,108		177,768		797,566	1,638,112		100,523					576,555	92,126
TRIBAL GOVERNMENT	14,635,376	149,944	278,298			1,926,998		2,114,108		210,181		1,029,168	1,638,112		139,161	1,143,559				576,555	92,126
Social Services	4,465,313	169,755			436,647		31,606			296,953	466,844	286,984	490,127		61,164	382,585		194,394		174,383	279,969
Indian Child Welfare Act	823,644									72,603		126,552		66,895						57,389	
Welfare Assistance																					
Other, Human Services																					
HUMAN SERVICES	5,289,957	169,755			436,647		31,606			369,556	466,844	413,436	490,127	86,895	382,585	61,184		194,394		231,782	279,969
Housing Improvement Program	82,210					0.397	0.073			21,625		56,824		0.613						0.217	
HUMAN SERVICES - NO YR.	82,210					0.397	0.073			21,625		56,824		0.613						0.217	
Scholarships	3,419,200									72,536		847,215		688,145	160,341					263,080	
Johnson O'Malley	1,551,725	39,128			30,680		79,429			92,043		522,901		251,783	5,642					90,168	
Adult Education	445,654						37,415					159,018		50,971	40,063						
Tribal Colleges and Universities	753,837						78,771					369,342		206,322							
Other, Education	0.973											0.973									
EDUCATION	6,171,389	39,128			30,680		195,615			164,579	466,844	413,436	490,127	86,895	382,585	61,184		194,394		231,782	279,969
Community Fire Protection	65,014									35,776											
PUBLIC SAFETY & JUSTICE	65,014									35,776											
Job Placement & Training	2,001,162						175,239			44,997		406,297		205,829	116,524					135,298	
Economic Development	285,569											136,600		59,804							
COMMUNITY DEVELOPMENT	2,286,721						175,239			44,997		543,097		205,829	116,524					135,298	
Road Maintenance	9,641						4,622			0.382				3,899							
NO-YR. COMMUNITY DEVELOP.	9,641						4,622			0.382				3,899							
Natural Resources, General	138,410	9,523										125,036								129,728	305,989
Agriculture	2,902,404				553,568		255,316			85,566	486,523	14,653	433,057		37,687						
Forestry	153,492										17,268		20,471								
Water Resources	571,731									99,279											
Wildlife and Parks	951,293									58,443		256,280			51,321						
Minerals and Mining	31,993						31,993														
RESOURCES MANAGEMENT	4,749,323	9,523			553,568		287,309			85,566	503,791	495,248	453,528		37,687	51,321				129,728	305,989
Trust Services, General																					
Other Rights Protection																					
Real Estate Services	5,687,938	484,897			426,976		404,141			338,236	658,182		583,287		292,737		82,520		385,357		569,294
Real Estate Appraisals																					
Probate	918,874	57,504			57,609		72,824			54,767	57,308		163,533		54,711				46,546		95,080
Environmental Quality Services																					
ANILCA																					
ANCSA																					
TRUST SERVICES	6,606,812	542,401			484,585		476,965			388,023	715,480		746,820		287,448	82,520		431,903		654,354	
Executive Direction	2,015,534	29,923			217,212		115,265			147,575	371,063		203,870		118,951			13,375		120,713	161,221
Administrative Services	2,643,515				138,290		190,989			143,182	305,364		266,719		155,014			8,913		178,720	195,717
Safety Management																					
Common Support Services																					
GENERAL ADMINISTRATION	4,659,049	29,923			355,502		306,264			290,757	676,427		470,589		273,975			22,288		289,433	355,938
** GRAND TOTAL **	44,554,492	901,546	317,426	1,830,302	1,968,075	1,070,538	2,521,263	769,346	905,519	2,220,868	4,437,222	2,220,868	3,132,579	981,695	568,794	1,231,721	22,288	925,730	1,426,836	1,689,376	

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TFA BASE FUNDING

PROGRAM TITLE	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN BAND OF CHIPPEWA	TRENTON AGENCY	WINNEBAGO AGENCY	OMAHA TRIBE of NEBRASKA	SIOUX NATION	SAITEE TRIBE	CROWCREEK SIOUX TRIBE AGENCY	LOWER BRULE SIOUX TRIBE
Other Aid to Tribal Government	177,856	241,944		41,453		916,246	160,569	722,965	21,882	
Consolidated Tribal Gov't Prgm-CTGP	2,331,540									
Self Governance										
New Tribes										
Tribal Courts		56,136	363,836		41,453	916,246	160,569	722,965	162,614	140,125
TRIBAL GOVERNMENT	2,509,896	298,080	363,836	41,453					184,496	140,125
Social Services		290,159	326,606			86,472	64,265	276,422	56,234	154,998
Indian Child Welfare Act			96,918			60,251	112,778	48,131	57,571	43,372
Welfare Assistance										
Other, Human Services										
HUMAN SERVICES	290,159	423,524				60,251	189,250	112,396	276,422	113,805
Housing Improvement Program	0.217		0.469	0.144		0.217	0.144		1.270	
HUMAN SERVICES - NO YR.	0.217	0.469	0.469	0.144		0.217	0.144		1.270	
Scholarships		1,126,465					112,432		93,336	55,440
Johnson O'Malley	142,931	78,137	14,746			103,191	16,476	34,195	45,373	4,892
Adult Education	29,177	103,113							9,939	15,958
Tribal Colleges and Universities		99,402								
Other, Education										
EDUCATION	172,108	1,407,117	14,746			103,191	128,908	34,195	148,648	76,290
Community Fire Protection		28,455					0.783			
PUBLIC SAFETY & JUSTICE		28,455					0.783			
Job Placement & Training	199,550	413,758	27,768	77,827			80,120		52,932	22,129
Economic Development							88,965			
COMMUNITY DEVELOPMENT	199,550	413,758	27,768	77,827			169,085		52,932	22,129
Road Maintenance							0.758			
NO-YR. COMMUNITY DEVELOP.							0.758			
Natural Resources, General		64,003					3,851			167,158
Agriculture					176,893		20,595	171,666		
Forestry					63,763					
Water Resources		51,990								
Wildlife and Parks	472,452			51,899			48,410		87,795	124,259
Minerals and Mining	272,866									
RESOURCES MANAGEMENT	745,338	64,003	51,990	51,899	240,656		72,856	171,666	87,795	167,158
Trust Services, General										
Other Rights Protection										
Real Estate Services		466,919	72,474		394,742		32,914	312,555	252,707	
Real Estate Appraisals										
Probate		101,477			59,963			46,337	51,225	
Environmental Quality Services										
ANILCA										
ANILCA										
TRUST SERVICES		568,396	72,474		454,695		32,914	358,892	303,932	
Executive Direction		154,095			143,017			109,633	109,611	
Administrative Services		177,426			429,238			272,234	181,697	
Safety Management										
Common Support Services										
GENERAL ADMINISTRATION		331,523			572,255			381,867	291,308	
** GRAND TOTAL **	3,626,609	1,965,919	2,375,633	186,059	1,267,606	1,090,663	764,365	869,700	1,188,849	566,946
									784,527	581,928

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	SOUTHERN REGION TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COMBETA TRIBE of TEXAS	HORTON AGENCY	IOWA TRIBE of KANSAS & NEBRASKA	KICKAPOO TRIBE of KANSAS	POTAWATOMI TRIBE of KANSAS	PARIEBAND MISSOURI	SAC & FOX TRIBE of MISSOURI	CONCHO AGENCY	CHEYENNE TRIBES	ANDARCO AGENCY	FT. SILL APACHE TRIBE	WICHTA & AFFILIATED TRIBES	CAHOON TRIBE of OKLAHOMA	DELAWARE TRIBE of OKLAHOMA	COMANCHE TRIBE of OKLAHOMA	ARAPACHE TRIBE of OKLAHOMA	KICWA TRIBE	PANHANDLE AGENCY	OTCSE MISSOURIA TRIBE	
Other Aid to Tribal Government	868,839	31,764	19,561	126,544	2,863	5,248	9,304	3,339	57,484	81,165	4,898	86,307	271,190									82,797
Consolidated Tribal Gov't Prgm-CTGP	2,270,331	718,213	152,974	427,756	443,759	140,702																
Self Governance																						
New Tribes																						
Tribal Courts	468,407	148,698							105,722	79,898												147,274
TRIBAL GOVERNMENT	3,640,577	180,462	797,774	126,544	155,897	433,004	453,063	144,041	163,206	161,063	4,898	86,307	271,190									147,274
Social Services	1,917,663	253,322	8,469	32,280	0,098	2,100	1,503		492,557	58,416	274,817	19,053	142,583	25,708	328,286	120,290	13,546					
Indian Child Welfare Act	804,987		29,413		25,526	44,178	44,380	19,774	111,344													
Welfare Assistance																						
Other, Human Services	69,834																					
HUMAN SERVICES	2,792,484	253,322	37,882	32,280	25,624	46,278	45,883	19,774	603,901	58,416	304,297	63,755	215,851	69,007	426,293	120,290	58,686					
Housing Improvement Program	0,790																					
HUMAN SERVICES - NO YR.	0,790																					
Scholarships	2,324,835	1,991	5,372		0,000				316,372	24,743	119,309	201,747	549,276	146,382	640,942	102,883						
Johnson Ohlley	304,502		14,650		17,287				140,262	14,448					7,383	23,931						
Adult Education	598,728		22,227	0,380					91,724	146,265	5,251	58,414	126,177	21,438	5,211							
Tribal Colleges and Universities																						
Other, Education	4,897																					
EDUCATION	3,170,982	16,641	27,599	10,635	17,287				548,358	146,265	29,984	163,700	260,161	675,453	167,820	648,335	132,025					
Community Fire Protection	3,667																					
PUBLIC SAFETY & JUSTICE	3,667																					
Job Placement & Training	741,922								183,566	88,841	22,391	26,669	147,590	49,050	188,967	19,641						
Economic Development	207,832	147,668							49,141													
COMMUNITY DEVELOPMENT	949,754	147,668							183,566	137,982	22,391	26,669	147,590	49,050	188,967	30,664						
Road Maintenance	4,049																					
NO-YR COMMUNITY DEVELOP.	4,049																					
Natural Resources, General	1,357,257	107,435							267,458	751,916												93,805
Agriculture																						
Forestry																						
Water Resources																						
Wildlife and Parks																						
Minerals and Mining	68,204	69,204																				
RESOURCES MANAGEMENT	1,426,461	176,639							267,458	751,916												93,805
Trust Services, General	98,536																					
Other Rights Protection																						
Real Estate Services	2,519,499	317,411							493,316	868,789												425,387
Real Estate Appraisals																						
Probate	359,016	116,804							58,005	69,782												55,803
Environmental Quality Services	58,163	58,153																				
ANILCA																						
ANCSA																						
TRUST SERVICES	3,035,204	590,904							551,321	938,571												481,190
Executive Direction	641,932	114,369							94,709	150,632												165,915
Administrative Services	578,552	55,591							111,523	188,336												156,761
Safety Management																						
Common Support Services																						
GENERAL ADMINISTRATION	1,220,484	169,960							206,292	338,968												322,676
** GRAND TOTAL **	16,244,432	1,518,955	792,297	775,767	193,873	480,369	517,320	163,815	1,025,011	1,499,031	339,189	322,329	436,892	1,066,578	285,877	1,263,891	1,165,235	231,060				

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

PROGRAM TITLE	PANHANDLE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE of OKLAHOMA	KICKAPOO TRIBE of TEXAS
Other Aid to Tribal Government	117,128	87,753	0,848	130,950	8,716
Consolidated Tribal Gov't Prgm-CTGP				1,478	385,449
Self Governance					
New Tribes					
Tribal Courts	35,107	26,570		16,358	
TRIBAL GOVERNMENT	152,235	114,323	0,848	148,766	394,165
Social Services				120,462	1,432
Indian Child Welfare Act	46,713	32,374		28,980	44,756
Welfare Assistance					
Other, Human Services					
HUMAN SERVICES	46,713	32,374		149,422	46,188
Housing Improvement Program					
HUMAN SERVICES- NO YR.					
Scholarships	158,967	56,851			
Johnson O'Malley	29,156	37,067		10,053	
Adult Education	23,771	10,824			
Tribal Colleges and Universities					
Other, Education					
EDUCATION	211,894	104,742		10,053	
Community Fire Protection					3,667
PUBLIC SAFETY & JUSTICE					3,667
Job Placement & Training		15,207			
Economic Development					
COMMUNITY DEVELOPMENT		15,207			
Road Maintenance					
NO-YR. COMMUNITY DEVELOP.					
Natural Resources, General			45,136	6,169	
Agriculture					
Forestry					
Water Resources					
Wildlife and Parks					
Minerals and Mining					
RESOURCES MANAGEMENT			45,136	6,169	
Trust Services, General					
Other Rights Protection					
Real Estate Services			132,531	19,329	
Real Estate Appraisals					
Probate					
Environmental Quality Services					
ANILCA					
AVNCSA					
TRUST SERVICES			132,531	19,329	
Executive Direction					
Administrative Services					
Safety Management					
Common Support Services					
GENERAL ADMINISTRATION					
** GRAND TOTAL **	410,842	266,646	178,515	337,406	440,353

*Does not include distribution of 638 Pay Cost or Campover and Fleet Incentives

FY 2005 BASE FUNDING

PROGRAM TITLE	ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN FIELD OPS	BLACKFEET TRIBE	BLACKFEET AGENCY	CROW TRIBE	CROW AGENCY	FORT BELLEP TRIBE	FORT BELLEP AGENCY	FORT BEND TRIBE	FORT BEND AGENCY	ASSINIBOINE TRIBE	ASSINIBOINE AGENCY	NORTHERN CHEYENNE TRIBE	NORTHERN CHEYENNE AGENCY	WIND RIVER AGENCY	NORTHERN ARIZO TRIBE	SHOSHONE TRIBE	SHOSHONE TRIBE	ARAPAHO TRIBES JOINT AGENCY	ROCKY MOUNTAIN AGENCY
Other Aid to Tribal Government	1,067,163	0.420	183,102	1,679	699,412	122,151	60,399													
Consolidated Tribal Govt Prgm-CTGP																				
Self Governance																				
New Tribes																				
Tribal Courts	1,859,023		280,910	209,466	336,298	137,031														
TRIBAL GOVERNMENT	2,926,186	0.420	183,102	282,589	908,878	458,449	60,399													
Social Services	2,709,418	277,825	438,262	4,346	172,747	475,382	149,651	63,031	419,004	6,330	224,861	129,756	70,287							
Indian Child Welfare Act	473,255		75,874	75,427	65,315															
Welfare Assistance	42,961		24,013	16,984																
Other, Human Services	3,225,634	277,825	438,262	79,773	254,446	475,382	216,171	484,369	6,330	298,404	183,501	70,287								
HUMAN SERVICES	3,225,634	277,825	438,262	79,773	254,446	475,382	216,171	484,369	6,330	298,404	183,501	70,287								
Housing Improvement Program	327,648		74,507	165,100	0,395	28,258	0,592													
HUMAN SERVICES- NO YR.	327,648		74,507	165,100	0,395	28,258	0,592													
Scholarships	2,305,418		356,041	390,279	331,438	383,018	183,623	185,060												
Johnson O'Malley	878,591		198,976	86,825	160,177	93,062	93,725	1,370												
Adult Education	23,021																			
Tribal Colleges and Universities	392,889																			
Other, Education	2,102																			
EDUCATION	3,602,921		507,074	476,804	491,615	892,366	277,608	279,044	2,555											
Community Fire Protection	167,362		23,994	68,343	75,025															
PUBLIC SAFETY & JUSTICE	167,362		23,994	68,343	75,025															
Job Placement & Training	863,469		109,056	34,707	281,822	119,610	44,089	44,840												
Economic Development	638,183	113,592	0,023	229,345	227,017	150,041	0,988	52,681	0,494	0,084										
COMMUNITY DEVELOPMENT	1,501,652	113,592	0,023	229,345	261,724	150,041	282,810	52,681	120,104	0,084	44,089	44,840								
Road Maintenance																				
NO-YR. COMMUNITY DEVELOP.																				
Natural Resources, General	133,531	0,311		89,946	43,274															
Aquiculture	2,599,662	299,598	602,799	2,864	309,957	58,752	216,758	216,688	410,154	2,768	74,715	465,995								
Forestry	1,184,351	58,970	4,939	365,795	5,235	70,231	2,982	105,203	1,284											
Water Resources	777,383	185,334	281,271																	
Wildlife and Parks	145,400	90,347																		
Minerals and Mining																				
RESOURCES MANAGEMENT	4,840,327	634,560	969,594	8,099	380,188	61,734	89,946	323,245	626,842	218,040	540,710	101,038								
Trust Services, General	220,124		55,284	0,045	50,342	30,392														
Other Rights Protection	268,833	105,892		162,941	724,562	848,743														
Real Estate Services	4,731,544	728,831	990,096	543,767	123,163	69,817	133,960													
Real Estate Appraisals																				
Probate	702,550	119,447	77,944	55,298																
Environmental Quality Services	248,013	248,013																		
ANILCA																				
ANILCA																				
TRUST SERVICES	6,171,104	1,202,183	1,123,324	599,130	1,061,008	341,639	1,013,095	8,208												
Executive Direction	914,418	0,606	112,468	0,968	164,600	1,679	135,552	2,074	134,067	72,976										
Administrative Services	1,236,676		264,043	174,544	289,539	166,769														
Safety Management																				
Common Support Services	23,319	23,319																		
GENERAL ADMINISTRATION	2,174,413	23,925	428,643	1,679	310,096	400,873	2,074	300,885	73,175											
** GRAND TOTAL **	24,836,347	2,262,505	1,889,348	2,215,594	3,141,948	1,273,669	1,289,414	2,032,324	2,177,260	1,579,468	1,323,559	2,309,473	1,921,463	620,693	507,395	310,911	61,383			

* Does not include distribution of 638 Pay Cost or Compover and Fleet reductions

FY 2005 TPBASE FUNDING

PROGRAM TITLE	ALASKA REGION TOTAL		ANCHORAGE FIELD OPS TOTAL		BETHEL TOTAL		FAIRBANKS TOTAL		NOME TOTAL		SOUTHEAST (Haines)		CHILKOOT (Haines)		HOONAH		KLUKWAN		DOUGLAS		HYDABURG		PETERSBURG		
Other Adm to Tribal Government	8,565,686	249,335	3,511,341	2,566,869	1,106,446	637,170	51,463	186,591	101,467	55,079	99,945	11,284	7,121	8,264	12,578										
Consolidated Tribal Gov't Prgm-OTOP	1,745,956		286,243	420,112	918,581	81,773																			
Self Governance																									
New Tribes																									
Tribal Courts	64,196		25,176	38,824		0,196																			
TRIBAL GOVERNMENT	10,375,848	249,335	3,822,760	3,045,805	2,025,027	719,139	51,463	177,865	108,588	63,343	112,523														
Social Services	2,066,705	933,194	526,843	237,630	275,195	43,413	1,778	10,067	17,705	20,880															
Indian Child Welfare Act	2,120,619		567,591	674,692	378,156	376,657																			
Welfare Assistance																									
Other Human Services																									
HUMAN SERVICES	4,187,324	933,194	1,094,434	912,322	654,351	420,070	38,132	38,626	46,242	49,953															
Housing Improvement Program	3,061		0,395	1,481	0,583	0,592																			
HUMAN SERVICES - NO YR.	3,061		0,395	1,481	0,583	0,592																			
Scholarships	1,082,806		484,525	438,563	83,680	27,392	0,922	8,101	16,157	13,466															
Johnson O'Malley	1,058,306		625,618	69,742	331,110	0,098	0,197	0,490	0,980	1,373															
Adult Education	33,944		0,840	8,916	5,093	15,394	0,948																		
Tribal Colleges & Universities																									
Other Education																									
EDUCATION	2,173,056		1,110,983	517,221	429,783	42,884	0,948	1,119	8,591	28,312	15,037														
Community Fire Protection	0,218			0,218																					
PUBLIC SAFETY & JUSTICE	0,218			0,218																					
Job Placement & Training	1,151,183	171,043	524,701	153,640	160,203	60,863	20,417	0,939	9,668	19,732	29,777														
Economic Development	228,129	148,617	1,457	62,472	13,779	0,198																			
COMMUNITY DEVELOPMENT	1,379,312	319,660	526,158	216,112	173,982	61,061	20,417	0,939	10,358	20,848	29,777														
Road Maintenance																									
NO-YR. COMMUNITY DEVELOP.																									
Natural Resources, General	225,125	45,907	8,246	152,321	15,004	0,889	2,756																		
Agriculture	161,165	78,029	10,777	35,375	14,801	22,183																			
Forestry	243,049	242,750																							
Water Resources	4,412			1,133	1,491																				
Wildlife and Parks	138,601	62,181			56,420																				
Minerals and Mining																									
RESOURCES MANAGEMENT	772,352	448,867	19,025	188,829	87,716	23,072	2,756	1,194																	
Trust Services, General	370,515	366,825		3,690																					
Other Rights Protection	148,214	128,037	0,137	0,380		21,660																			
Real Estate Services	1,323,668	620,819	216,067	299,721	246,189	34,561	19,129	11,477	45,264	21,575	0,679	7,967													
Real Estate Appraisals																									
Probate	193,535	193,535																							
Environmental Quality Services	235,621	235,033																							
ANILCA	565,100	578,755	5,905	0,424	0,016																				
ANILCA	420,631	420,631																							
TRUST SERVICES	3,477,284	2,541,635	222,109	304,215	246,205	56,221	19,129	11,477	45,264	22,163	0,679	7,967													
Executive Direction	528,187	23,911	265,033		146,315	90,891	3,037																		
Administrative Services	607,060	21,706	288,269		160,830	77,900	58,355																		
Safety Management																									
Common Support Services																									
GENERAL ADMINISTRATION	1,136,247	45,617	553,302		307,145	168,791	61,392																		
** GRAND TOTAL **	23,504,702	4,538,308	7,349,166	5,186,203	3,924,812	1,491,830	80,521	84,305	266,075	189,520	159,624	216,170	18,168												

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	ANCHORAGE SUMMARY	ANCHORAGE AGENCY	COCKWILET (COT)	AKHICK	CHICKALOON	CHRISTCHINA	CHITINA	(KULITVAH)	EKLITNA	FALSE PASS	GULIKANA	IGIUGIG	ILLAMNA	KAPLUK	(KEMINDIAN TRIBE)	KING COVE (PAGABADU)	KNIK	LAPSER BAY	MENTASTA	MAKWEK
Other Aid to Tribal Government	3,511,341	313,174	0.889	104,156	155,735	127,351	118,035	9,244	126,008	113,625	123,970	153,937	105,234	196,775	36,984	85,350	119,783	121,824	79,838	
Consolidated Tribal Gov't Prgm-CTGP	286,243	0.368	6.641	6,099	3,487	6,219	6,434	6,469	6,245	6,554	9,484	12,780	9,484	6,289	7,087	6,624	6,048			
Self Governance																				
New Tribes																				
Tribal Courts	25,176																			
TRIBAL GOVERNMENT	3,822,760	313,542	0.889	110,799	165,634	130,838	124,254	9,244	132,442	120,094	133,215	160,481	111,814	209,555	73,654	91,639	126,670	131,448	87,866	
Social Services	526,843	311,609		1,926	0.296	38,290					31,568	12,395	6,294	8,659	13,418	7,401	0.098	1,546	1,327	
Indian Child Welfare Act	567,591	0.198	30,109	1,130	28,916			30,080	30,617		32,012		31,694	39,604	0.863	30,429	1,876	29,914	32,517	
Welfare Assistance																				
Other, Human Services																				
HUMAN SERVICES	1,094,434	311,807	32,035	1,426	28,916	38,290	38,290	30,080	30,617	32,012	31,568	12,395	37,988	48,263	14,281	37,830	1,974	31,460	33,844	
Housing Improvement Program	0.395																			
HUMAN SERVICES- NO YR.	0.395																			
Scholarships	484,525	218,386		9,661	0.000	2,172							3,321	3,414	0.545	22,143	14,338	13,562	0.573	
Johnson O'Malley	625,618	388,684		2,164	36,338	1,953							1,759	1,443	61,442	40,437	4,254	2,833	9,767	
Adult Education	0.840					0.163														
Tribal Colleges and Universities																				
Other, Education																				
EDUCATION	1,110,983	607,070	11,825	36,338	1,953	2,305	2,624	2,624	2,624	5,080	4,857	61,987	22,143	54,775	18,216	3,405	9,767			
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	524,701	207,045		6,664	0.000	2,624							3,183	0.098	6,051	0.991	35,100	13,747	10,373	0.596
Economic Development	1,457																			
COMMUNITY DEVELOPMENT	526,158	207,045	6,664	0.000	2,624	2,624	3,183	0.098	6,051	0.991	35,100	13,747	10,373	0.596						
Road Maintenance																				
NO-YR. COMMUNITY DEVELOP.																				
Natural Resources, General	8,248	4,041			0.296															
Agriculture	10,777					3,475														
Forestry																				
Water Resources																				
Wildlife and Parks																				
Minerals and Mining																				
RESOURCES MANAGEMENT	19,025	4,041	0.296	3,475	0.296	3,475	1,863	1,863	5,439	1,187										
Trust Services, General																				
Other Rights Protection	0.137					0.137														
Real Estate Services	216,067	205,823																		
Probate																				
Environmental Quality Services																				
AM/LCA	5,905	5,905																		
ANCSA																				
TRUST SERVICES	222,109	211,728	0.137	5,905	5,905	0.137	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	5,938	
Executive Direction	265,033	265,033																		
Administrative Services	288,269	288,269																		
Safety Management																				
Common Support Services																				
GENERAL ADMINISTRATION	553,302	553,302	0.889	161,323	203,598	162,003	171,085	39,324	163,059	120,094	32,012	167,965	184,002	160,710	322,659	145,178	197,991	162,872	168,037	
** GRAND TOTAL **	7,348,166	2,268,535	0.889	161,323	203,598	162,003	171,085	39,324	163,059	120,094	32,012	167,965	184,002	160,710	322,659	145,178	197,991	162,872	168,037	

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	STUVAHOK	NEWHALEN	MINIUCHIK	OLD HARBOR	CUZINIK	PEEDRO BAY	PORT HEIDEN	PORTLYONS	SALAHATOFF	SAND POINT	NONDALTON	TYONEK	UMALASKA (Oowakapiglu)	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSN.	AFOGNAK	KAGIYAK VILLAGE	LESNOI VILLAGE
Other Aid to Tribal Government	50,378	85,274	96,805	56,165	65,570	84,650	111,478	87,616	120,235	15,080	134,531	38,746	0,790	22,785	1,087	145,598	146,802	143,827
Consolidated Tribal Gov't Prgm-CTGP		7,319	6,787	8,186	7,551	100,010		7,311	6,916		8,855	7,242				6,881	6,896	6,881
Self Governance																		
New Tribes																		
Tribal Courts																		
TRIBAL GOVERNMENT	50,378	92,593	103,592	64,351	73,121	184,660	111,478	94,927	127,151	15,080	143,386	45,988	0,790	22,785	1,087	152,479	153,698	150,708
Social Services	1,432	33,436	8,660	5,003	7,370	1,736	0,305	3,428			0,198	10,334		19,716		0,198		
Indian Child Welfare Act	28,671		30,807	33,232	31,906		28,871	33,197	28,634		0,793	31,123						
Welfare Assistance																		
Other, Human Services																		
HUMAN SERVICES	30,303	33,436	39,667	38,235	39,276	1,736	29,176	36,625	28,634		0,991	41,457		19,716	0,396			
Housing Improvement Program																		
HUMAN SERVICES- NO YR.																		
Scholarships			11,910	33,808	24,406	0,302		20,246	0,000		0,096	10,855		94,387				
Johnson O'Malley			7,228	11,644	4,019	1,075		5,560			8,009		0,098	36,911				
Adult Education	0,479					0,119	0,109											
Tribal Colleges and Universities																		
Other, Education																		
EDUCATION	0,479	19,138	45,452	28,425	1,496	0,109	0,109	25,806	0,000		8,105	10,855	0,098	131,298				
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	20,804	8,746	6,840	23,323	23,606		4,772	14,006	0,444		0,456	64,371	0,098	70,763				
Economic Development	1,186						0,271											
COMMUNITY DEVELOPMENT	21,990	8,746	6,840	23,323	23,606		5,043	14,006	0,444		0,456	64,371	0,098	70,763				
Road Maintenance																		
NO-YR. COMMUNITY DEVELOP.																		
Natural Resources, General	2,114						0,610											
Agriculture																		
Forestry																		
Water Resources																		
Wildlife and Parks																		
Minerals and Mining																		
RESOURCES MANAGEMENT	2,114						0,610		0,000									
Trust Services, General																		
Other Rights Protection																		
Real Estate Services							1,311	2,995										
Real Estate Appraisals																		
Probate																		
Environmental Quality Services																		
ANILCA																		
ANCSA																		
TRUST SERVICES							1,311	2,995										
Executive Direction																		
Administrative Services																		
Safety Management																		
Common Support Services																		
GENERAL ADMINISTRATION																		
** GRAND TOTAL **	105,264	134,775	169,237	171,361	164,428	189,203	149,411	171,364	156,229	15,080	152,338	163,086	0,986	244,562	1,483	152,479	153,698	150,708

* Does not include distribution of 638 Pay Cost or Carryover and Fisel reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	BETHEL AGENCY TOTAL	BETHEL AGENCY	ANDREASKY ATTAUTLUAK	CHEVAK	GOODNEWS BAY	KONGICANAK	MARSHALL	NAFASKIAK	NIGHTMUTE	PLATINUM	TOKSOOK BAY	TULLUKSAK	TUNTUTULAK	TUNURAK	RUSSIAN MISSION (YUKON)	LOWER KALSKAG	UPPER KALSKAG	ANAK	CHATHRALUK (KUSKOKWIA)
Other Aid to Tribal Government	2,598,869	5,838	132,254	24,841	0.395	0.592	87,256	72,909	100,130	125,666	49,046	83,627	0.296	80,666	78,871	1,281	1,454	47,999	110,696
Consolidated Tribal Govt (Prgm-CTGP)	420,112		8,170				8,195		7,276	6,528	9,467	13,384		8,634	8,023			9,304	6,881
Self Governance																			
New Tribes																			
Tribal Courts	38,824		3,704	1,964			0.866	0.985	0.786	1,372	1,079	1,079		0.783	0.981		1,273	0.283	
TRIBAL GOVERNMENT	3,045,805	5,838	132,254	26,805	0.395	0.592	96,337	73,894	108,192	132,194	59,885	96,090	0.296	89,300	87,677	2,262	1,454	58,576	117,870
Social Services	237,630		0.198	6,665	4,740	0.098	2,305		2,291	31,937	4,559	2,641		2,555	31,548	3,722		32,976	2,055
Indian Child Welfare Act	674,692		32,283	28,898	38,467	0.395	31,248	30,106	28,883	30,392	31,782			30,043		0.000			30,961
Welfare Assistance																			
Other, Human Services																			
HUMAN SERVICES	912,322		32,481	35,563	43,207	0.493	33,553	30,106	31,174	31,937	34,951	34,423		32,598	31,548	3,722		32,976	33,016
Housing Improvement Program	1,481										0.296					0.395			
HUMAN SERVICES- NO YR.	1,481										0.296					0.395			
Scholarships	438,563		12,779	35,334	0.096		14,262	17,247	8,981		23,540	14,772	0.096		13,621			21,546	5,315
Johnson O'Malley	69,742		0.456		0.295			10,179	0.316		17,671	0.098			0.137			28,120	5,975
Adult Education	8,916		0.483	0.689			0.295	0.295	0.197		0.589	0.391		0.283				0.490	0.088
Tribal Colleges and Universities																			
Other, Education																			
EDUCATION	517,221		13,718	36,023	0.392		14,557	27,721	9,494		41,800	15,261	0.096		14,051	0.293	0.137	50,156	11,388
Community Fire Protection	0.218								0.218										
PUBLIC SAFETY & JUSTICE	0.218								0.218										
Job Placement & Training	153,640		4,593	11,771			5,222		3,127		8,697	5,571			4,982	5,663		7,839	1,857
Economic Development	62,472		1,664	4,445			1,872	2,116	1,078		3,134	1,174			1,762	2,056		2,838	0,665
COMMUNITY DEVELOPMENT	216,112		6,257	16,216			7,094	2,116	4,205		11,831	6,745			6,744	7,919		10,677	2,542
Road Maintenance																			
NO-YR. COMMUNITY DEVELOP.																			
Natural Resources, General	152,321	2,463	0.196	6,280	10,188	0.098	4,473		2,998		7,383	3,232		0.749	4.113	4.916		6,678	1,989
Agriculture	35,375			1,078	2,971		1,182		0.783		2,057	1,763			1.174	1.371		0.689	0.480
Forestry																			
Water Resources																			
Wildlife and Parks	1,183																		
Minerals and Mining																			
RESOURCES MANAGEMENT	168,829	2,463	0.196	7,358	13,159	0.098	5,655		3,781		9,440	4,995		0.749	5.521	6.521		8,772	2,723
Trust Services, General	3,690															0.119			
Other Rights Protection	0.380																		
Real Estate Services	299,721	0.866	2,154	26,058			17,133		17,749	6,772	14,773	5,028		3,899	16,516	8,899		5,540	1,744
Real Estate Appraisals																			
Probate																			
Environmental Quality Services																			
ANILCA	0.424	0.424																	
ANILCA																			
TRUST SERVICES	304,215	1,290	2,154	26,058			17,133		17,749	6,772	14,773	5,028		3,899	16,637	8,899		5,659	1,744
Executive Direction																			
Administrative Services																			
Safety Management																			
Common Support Services																			
GENERAL ADMINISTRATION																			
** GRAND TOTAL **	5,186,203	9,591	164,933	167,778	161,468	1,290	1,084	174,329	133,637	174,813	170,903	164,542	0.392	122,647	149,440	37,749	11,149	166,816	169,283

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	CROOKED CREEK	GEORGETOWN	RED DEVIL VILLAGE	LIME VILLAGE	KWETHLUK IRA COUNCIL	OTUTSARAR-MUJT	EMMONAK SLOUGH	BILL MOORES MEKORYUK	KIPRUK	AKAK	AKACHAK	KASIGLIK	KWIGLILIN-GLIK WICK	CHILCOONA-PAIMUT	UMKUMUT	NEWTOK	
Other Aid to Tribal Government	142,254	158,607	0,889	117,120	0,892	81,134	56,582	1,185	96,117	45,104	76,499	69,687	53,764	74,123	156,107	148,442	64,656
Candidates Tribal Gov't Prgm-CTGP		6,881		6,365	130,919	36,520	11,098	7,534	9,957	8,401	9,948	9,502	8,290	6,881	6,881	6,881	75,073
Self Governance																	
New Tribes																	
Tribal Courts	0,294			0,196	0,381	8,059	2,067	0,098	0,589	2,256	5,940	0,098	1,273	1,191	155,917	155,323	2,274
TRIBAL GOVERNMENT	142,548	165,488	0,889	123,683	132,192	125,713	69,747	1,283	104,240	57,317	90,840	79,713	64,559	83,604	156,107	155,323	142,003
Social Services	0,766	0,098	0,098	1,589	2,921	30,482	4,926	0,198	2,973	8,151	37,191	2,819	9,097	6,948			1,565
Indian Child Welfare Act	30,043	0,296	0,098	31,060	4,481	62,147	43,011	31,647	33,273	29,853	31,140	29,453	33,730				0,706
Welfare Assistance																	
Other, Human Services																	
HUMAN SERVICES	30,829	0,394	0,196	32,649	7,402	92,629	47,937	31,845	36,246	38,004	37,191	33,959	38,550	40,078			2,271
Housing Improvement Program							0,098			0,198	0,198	0,296					
HUMAN SERVICES- NO YR.							0,098			0,198	0,198	0,296					
Scholarships	6,290			2,399	1,139	150,231	30,013	11,045		14,636	23,470	20,431					11,320
Johnson O'Malley				0,097				0,790	5,470								
Adult Education	0,098			0,098		2,938	0,768	0,197		0,293		0,391					
Tribal Colleges and Universities																	
Other, Education																	
EDUCATION	6,388			2,594	1,139	153,169	30,801	0,790	16,712	14,929	23,470	20,822					11,320
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training	2,039			0,880	0,286	49,522	12,647	4,501		5,368	7,148	7,524	0,098				4,105
Economic Development	0,703			0,293	0,544	20,668	4,361	0,198	1,468	3,873	2,049	0,326	2,383				0,119
COMMUNITY DEVELOPMENT	2,742			1,173	0,830	70,210	17,008	0,198	5,969	3,873	7,417	10,167	2,481				4,224
Road Maintenance																	
NO-YR. COMMUNITY DEVELOP.																	
Natural Resources, General	1,671	0,098		0,882	1,379	49,333	14,290	0,395	3,956	11,810	4,732	0,804	7,022				0,191
Agriculture	0,482			0,197	0,191	12,906	3,054	0,098	0,980		1,848	0,191					
Forestry																	
Water Resources				0,197													
Wildlife and Parks																	
Minerals and Mining																	
RESOURCES MANAGEMENT	2,163	0,098		1,276	1,570	62,239	17,334	0,493	4,936	11,810	6,580	0,985	7,022				0,191
Trust Services, General					0,953	0,714			0,585	0,585	0,585						
Other Rights Protection					0,380												
Real Estate Services	4,206	2,053		1,333	29,548	24,417	28,370	0,411	24,008	10,773	14,157	7,899	6,156	8,206	8,003	3,078	
Real Estate Appraisals																	
Probate																	
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES	4,206	2,053		1,333	30,881	25,131	28,370	0,411	24,603	11,368	14,752	7,899	6,156	8,206	8,003	3,078	
Executive Direction																	
Administrative Services																	
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION																	
** GRAND TOTAL **	188,876	169,033	1,085	162,706	174,014	529,091	211,295	34,609	168,514	135,805	160,659	141,997	133,185	162,263	164,123	163,326	163,087

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	FARBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	NULLATO	CHALKYTSIK	DOTLAKE	LOUISEN (GALENA)	MANLEY	RUBY	TANACROSS	EAGLE	GRAYLING	MAGRATH	RAMPART	VENETE	ARTIC SLOPE NATIVE ASSOC. (ASNA)	NATIVE VILLAGE OF PT HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTULIK PASS
Other Act to Tribal Government	1,106,446	83,620	69,349	0.385	77,225	77,594	1,146	0.088	103,386	74,809	95,888				51,456	43,111	45,396	79,675	33,134	
Consolidated Tribal Gov't Prgm-CTGP	918,581		39,330		38,062	6,347	130,009								11,915	12,013	89,112	28,387	86,826	
Self Governance																				
New Tribes																				
Tribal Courts																				
TRIBAL GOVERNMENT	2,025,027	93,620	108,679	0.396	115,307	83,941	131,755	0.088	103,386	74,809	95,888				63,371	55,124	138,508	108,062	119,960	
Social Services	275,195	152,977	0.584	0.198	1,071	22,950	0.394	0.295	24,023	2,204					27,886	16,889	0.489	1,153	0.790	
Indian Child Welfare Act	379,156	1,287	29,029	0.296	31,280	32,579	31,410	31,369	0.920	28,634	30,839				29,769	39,071	32,925	29,127	0.494	
Welfare Assistance																				
Other, Human Services																				
HUMAN SERVICES	654,351	154,264	29,613	0.494	32,361	55,529	31,804	31,369	1,215	52,657	33,043				57,604	55,960	33,418	30,280	1,284	
Housing Improvement Program	0.583									0.198	0.395									
HUMAN SERVICES - NO YR.	0.583									0.198	0.395									
Scholarships	99,680	28,080	0.373	0.194	0.664		0.946		11,108	11,670	1,714				13,971		24,486	0.086	0.378	
Johnson O'Malley	331,110	249,344					14,537		2,637				7,717	10,646	2,246		26,948	8,830	0.296	
Adult Education	5,003		0.191		0.380		0.570		0.627		1,050				1,427				0.758	
Tribal Colleges and Universities																				
Other, Education																				
EDUCATION	429,793	277,424	0.564	0.194	1,044		16,053		11,735	14,307	2,764				15,398	51,334	8,926	1,432		
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	160,203	46,199	15,145	0.098	0.956		1,334		16,132	14,776	12,387				27,915		20,358	1,903		
Economic Development	13,779	3,089	0.198	2,995					2,290	1,458					1,237			2,216		
COMMUNITY DEVELOPMENT	173,982	49,199	18,234	0.296	3,951		1,334		16,132	17,066	13,845				29,152		20,358	4,119		
Road Maintenance																				
NO-YR. COMMUNITY DEVELOP.																				
Natural Resources, General	15,004	4,828	2,382	1,552	0.098			0.196		0.394	0.197				2,096	0.691		2,282		
Agriculture	14,801		2,498	2,321					2,829	2,886	1,837							2,430		
Forestry																				
Water Resources	1,481								8,669	8,857	5,698						32,091	1,491	0.098	
Wildlife and Parks	56,420																			
Minerals and Mining																				
RESOURCES MANAGEMENT	87,716	4,828	4,880	3,853	0.098			0.198	11,518	12,137	7,732				2,096	0.691		6,608	0.098	
Trust Services, General																				
Other Rights Protection																				
Real Estate Services	246,169	154,413																20,227	17,189	
Real Estate Appraisals																				
Probate																				
Environmental Quality Services																				
ANILCA	0.016	0.016																		
ANCSA																				
TRUST SERVICES	246,205	154,429																20,227	17,189	
Executive Direction	146,315	146,315																		
Administrative Services	160,830	160,830																		
Safety Management																				
Common Support Services																				
GENERAL ADMINISTRATION	307,145	307,145																		
** GRAND TOTAL **	3,924,812	1,040,909	161,970	1,379	156,516	139,568	180,946	31,655	143,996	171,174	153,667	7,717	10,646	2,246	167,621	4,247	235,094	180,852	150,501	138,531

* Does not include distribution of 638 Pay Cost or Carryover and Fines Reductions

FY 2005 TPABASE FUNDING

PROGRAM TITLE	ARCTIC VILLAGE	ATQASUK VILLAGE	KARTOVIK VILLAGE	NIJOSUT VILLAGE	POINT LAY	TETLIN	WAINWRIGHT
Other Aid to Tribal Government	98,767	47,351	45,372	10,607	49,007		1,504
Consolidated Tribal Gov't Progm-CTGP	6,795	73,977	87,541	97,292	88,558		121,787
Self Governance							
New Tribes							
Tribal Courts							
TRIBAL GOVERNMENT	105,562	121,328	132,913	107,899	137,565		123,301
Social Services	23,339						
Indian Child Welfare Act	29,127	0.198	0.198	0.198	0.198		0.198
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES	52,466	0.198	0.198	0.198	0.198		0.198
Housing Improvement Program							
HUMAN SERVICES - NO YR.							
Scholarships						8,009	
Johnson O'Malley							
Adult Education							
Tribal Colleges and Universities							
Other, Education							
EDUCATION						8,009	
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training					0.296		
Economic Development					0.296		
COMMUNITY DEVELOPMENT					0.296		
Road Maintenance							
NO-YR. COMMUNITY DEVELOP.							
Natural Resources, General					0.198		0.098
Agriculture							
Forestry							
Water Resources	0.296	0.098					
Wildlife and Parks							
Minerals and Mining							
RESOURCES MANAGEMENT	0.296	0.098			0.396		0.098
Trust Services, General							
Other Rights Protection							
Real Estate Services	1.464	10.745	2.172	2.147			37.832
Real Estate Appraisals							
Probate							
Environmental Quality Services							
AMILCA							
ANCSA							
TRUST SERVICES	1.464	10.745	2.172	2.147			37.832
Executive Direction							
Administrative Services							
Safety Management							
Common Support Services							
GENERAL ADMINISTRATION							
** GRAND TOTAL **	158,324	123,068	143,856	110,269	140,602	8,009	161,429

* Does not include distribution of 638 Pay Cost or Carryover and Fleet Reductions

FY 2005 TPABASE FUNDING

PROGRAM TITLE	NOME		KANA		TRADITIONAL		NOORVIK		SELANIK		IPA		KORBIK		NOATAK		NOME	
	SLAMARY	AGENCY	COUNCIL	COUNCIL	COUNCIL	COUNCIL	AMBLER	BUCKLAND	DEERING	KIVALINA	KORBIK	NOATAK	COMMUNITY	ESKIMO	COMMUNITY	ESKIMO	COMMUNITY	
Other Aid to Tribal Government	637,170		91,203	84,634	30,257	48,304	72,473	86,279	44,971	108,344	68,113	0,592						
Consolidated Tribal Gov't Prgm-CTGP	81,773		9,114	13,352	10,959	8,419	8,617	7,293	8,677	6,554	8,788							
Self Governance																		
New Tribes																		
Tribal Courts	0.196					0.098												
TRIBAL GOVERNMENT	719,139		100,317	97,986	41,216	56,821	81,168	95,572	53,648	114,898	76,901	0,592						
Social Services	43,413				0.798	0.198	0.296	0.790		0.198								
Indian Child Welfare Act	376,657		33,632	48,916	49,948	32,794	32,196	31,820	32,263	30,652	31,488							
Welfare Assistance																		
Other, Human Services																		
HUMAN SERVICES	420,070		33,632	48,916	50,696	32,992	32,462	32,610	32,263	30,850	31,488	94,141						
Housing Improvement Program	0.592			0.296														
HUMAN SERVICES - NO YR.	0.592			0.296														
Scholarships	27,392		0.000	0.096	4,954		12,188	0.194	0.096									
Johnson O'Malley	0.086							0.096										
Adult Education	15,394				9,817		5,379											
Tribal Colleges and Universities																		
Other, Education																		
EDUCATION	42,884		0.000	0.096	14,771		17,567	0.292	0.096	0.198	9,864							
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	60,863		0.000	0.098	28,653	0.198	15,472	0.098										
Economic Development	0.198																	
COMMUNITY DEVELOPMENT	61,061		0.000	0.098	28,653	0.198	15,472	0.098										
Road Maintenance																		
NO-YR, COMMUNITY DEVELOP.																		
Natural Resources, General	0.869				0.098	0.395	0.198	0.198										
Agriculture	22,183		0.198	0.000	10,072	0.098	5,712											
Forestry																		
Water Resources																		
Wildlife and Parks																		
Minerals and Mining																		
RESOURCES MANAGEMENT	23,072		0.198	0.000	10,170	0.493	5,910	0.198										
Trust Services, General																		
Other Rights Protection	21,660				21,660													
Real Estate Services	34,561				34,561													
Real Estate Appraisals																		
Probate																		
Environmental Quality Services																		
ANILCA																		
ANCSA																		
TRUST SERVICES	56,221				56,221													
Executive Direction	90,891				90,891													
Administrative Services	77,900				77,900													
Safety Management																		
Common Support Services																		
GENERAL ADMINISTRATION	168,791				168,791													
** GRAND TOTAL **	1,491,830		134,147	147,392	201,717	90,504	152,029	126,672	86,105	145,946	141,194	94,733						

* Does not include 638 Pay Cost or Carryover and Fines reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAH-VILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	LITTLE RIVER	LITTLE TRAVERSE	MATCHEBE-NASH-SHE-WISH
Other Aid to Tribal Government	2,505	3,339	3,816	8,625	183,981	709,593	340,854	440,146	536,359	377,447	195,131	1,483,547	791,351	1,393,286	157,279
Consolidated Tribal Gov't Prgm-CTGP	93,214	176,699	154,137	157,042	183,452	709,593	340,854	440,146	536,359	377,447	195,131	1,483,547	791,351	1,393,286	157,279
Self Governance															
New Tribes															
Tribal Courts	3,928				567,900										
TRIBAL GOVERNMENT	98,647	176,699	157,476	160,658	759,977	183,981	709,593	340,854	536,359	377,447	195,131	1,483,547	791,351	1,393,286	157,279
Social Services	14,762		1,670	1,788	253,989										
Indian Child Welfare Act	34,701														
Welfare Assistance															
Other, Human Services															
HUMAN SERVICES	49,463	1,670	1,788	253,989											
Housing Improvement Program															
HUMAN SERVICES - NO YR.															
Scholarships	14,844		0,938	0,595				16,018							
Johnson O'Malley	8,268		15,424	11,779	132,016										
Adult Education	0,530		0,835	0,358											
Tribal Colleges and Universities															
Other, Education	1,023			458,105											
EDUCATION	24,665	17,197	12,722	590,121				16,018							
Community Fire Protection				14,103											
PUBLIC SAFETY & JUSTICE				14,103											
Job Placement & Training	8,639			56,492											
Economic Development	4,444			56,492											
COMMUNITY DEVELOPMENT	13,083			56,492											
Road Maintenance				3,951											
NO-YR, COMMUNITY DEVELOP.				3,951											
Natural Resources, General															
Agriculture															
Forestry				1,339,948	89,619										
Water Resources				1,909											
Wildlife and Parks	1,312			147,107					118,801						
Minerals and Mining															
RESOURCES MANAGEMENT*	1,312			1,486,964	89,619				118,801						
Trust Services, General															
Other Rights Protection				142,667											
Real Estate Services				110,932	143,110										
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES*				253,599	143,110										
Executive Direction				126,218											
Administrative Services				240,716											
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION				366,934											
GRAND TOTAL	188,170	176,699	176,343	175,368	3,421,196	783,644	709,593	356,872	440,146	655,160	377,447	195,131	1,483,547	791,351	1,393,286

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	EASTERN OKLAHOMA REGION		EASTERN OKLAHOMA FIELD OPS		CHICKASAW AGENCY		MIAMI AGENCY		QUAPAW TRIBE		OTTAWA TRIBE OF OK		PEORIA TRIBE		OSAGE AGENCY		OSAGE NATION		OKMULGEE AGENCY		ALABAMA QUASSARTE		KIALEBEE		THLOPHTH-LOCOO		TALUHNA AGENCY		DELAWARE TRIBE of INDIANS		UNITED WEWOKA AGENCY								
	2,008,503	1,050,350	263,564	263,564	77,673	77,673	132,684	58,791	1,675	216,888	153,357	0,493	75,642	218,483	229,609	205,456	170,505	245,758	89,512	89,512																			
Other Aid to Tribal Government																																							
Consolidated Tribal Gov't Prgrm-CTGP																																							
Self Governance																																							
New Tribes																																							
Tribal Courts																																							
TRIBAL GOVERNMENT	316,720	3,375,573	263,564	77,673	73,883	77,673	132,684	58,791	1,675	216,888	153,357	75,642	218,483	229,609	205,456	170,505	245,758	89,512	89,512																				
Social Services	386,194		73,137																																				
Indian Child Welfare Act	442,730																																						
Welfare Assistance	0.592																																						
Other, Human Services																																							
HUMAN SERVICES	839,516	73,137	73,137	77,673	73,883	77,673	132,684	58,791	1,675	216,888	153,357	75,642	218,483	229,609	205,456	170,505	245,758	89,512	89,512																				
Housing Improvement Program	34,324																																						
HUMAN SERVICES - NO YR.	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324	34,324		
Scholarships	454,614																																						
Johnson O'Malley	1,208,344																																						
Adult Education	39,613																																						
Tribally Controlled Comm.Colleges																																							
Other, Education																																							
EDUCATION	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571	1,702,571		
Community Fire Protection																																							
PUBLIC SAFETY & JUSTICE	204,161	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031			
Job Placement & Training	82,426																																						
Economic Development	286,607																																						
COMMUNITY DEVELOPMENT	286,607	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031			
Road Maintenance																																							
NO-YR, COMMUNITY DEVELOP.	252,599	188,445	0,000	76,302	56,841	76,302	125,990	0,000	0,000	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456	119,456		
Natural Resources, General	188,445																																						
Agriculture	0,000																																						
Forestry	39,215																																						
Water Resources	1,656,667																																						
Wildlife and Parks	2,136,926																																						
Minerals and Mining																																							
RESOURCES MANAGEMENT	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926	2,136,926			
Trust Services, General	114,322																																						
Other Rights Protection	1,628,667																																						
Real Estate Services	255,558																																						
Real Estate Appraisals	162,679																																						
Probate																																							
Environmental Quality Services																																							
ANILCA																																							
ANILCA																																							
ANILCA																																							
TRUST SERVICES	2,161,446	1,143,725	282,231	282,231																																			

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	SEMINOLE NATION OF OKLAHOMA	CREEK NATION OF OKLAHOMA
Other Aid to Tribal Government	489,682	
Consolidated Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Tribal Courts		
TRIBAL GOVERNMENT	489,682	
Social Services		
Indian Child Welfare Act	96,019	
Welfare Assistance		
Other, Human Services		
HUMAN SERVICES	96,019	
Housing Improvement Program		
HUMAN SERVICES - NO YR.		
Scholarships	346,242	928,952
Johnson O'Malley	138,974	
Adult Education	39,613	
Tribally Controlled Comm.Colleges		
Other, Education		
EDUCATION	526,789	928,952
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training		
Economic Development		
COMMUNITY DEVELOPMENT		
Road Maintenance		
NO-YR. COMMUNITY DEVELOP.		
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks	39,215	
Minerals and Mining		
RESOURCES MANAGEMENT	39,215	
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 **	1,151,715	928,952

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	WASHOE	UNTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPAH	QUECHAN
Other Aid to Tribal Government	4,740	26,591	41,178	0,827	13,038			118,083	0,287	117,485	7,000	0,000	121,825	113,799	78,167	31,436	98,501
Consolidated Tribal Gov'l Prgm-CTGP	48,716			79,826	43,354	152,901	80,618										
Self Governance																	
New Tribes																	
Tribal Courts	43,794	49,106	31,237	115,402	64,197		58,035	118,083	31,023	117,485	86,736	0,000	121,825	113,799	78,167	114,196	98,501
TRIBAL GOVERNMENT	98,250	75,697	72,415	195,855	120,589	152,901	148,751	118,083	31,310	117,485	93,736	0,000	121,825	113,799	78,167	114,196	98,501
Social Services	215,089	103,029	91,536	165,967	58,608		92,797		46,365		122,451	86,526	9,292	141,135		108,816	51,987
Indian Child Welfare Act	0,889	49,578		45,485			49,022	28,905	31,432				29,407	68,979		44,230	68,500
Welfare Assistance																	
Other, Human Services	0,000																
HUMAN SERVICES	215,988	152,607	91,536	165,967	104,083	7,070	141,819	28,905	77,817		122,451	86,526	38,689	210,114		153,046	121,497
Housing Improvement Program	0,088	0,395	0,088	0,296	0,198				0,188								0,592
HUMAN SERVICES - NO YR.	0,088	0,395	0,088	0,296	0,198				0,188								0,592
Scholarships	26,509	12,845	7,067	37,459	27,735	7,070	25,248		80,481	2,538	68,159	58,310	1,824	52,710		9,253	48,127
Johnson O'Malley									15,405		43,788			13,415		17,513	51,603
Adult Education														1,909			
Tribal Colleges and Universities																	
Other, Education																	
EDUCATION	26,509	12,845	7,067	37,459	27,735	7,070	25,248		95,886	2,538	111,927	58,310	1,824	68,034		26,766	100,730
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	4,970
Job Placement & Training									2,809		32,805		2,247	84,887		23,910	65,523
Economic Development																	
COMMUNITY DEVELOPMENT									2,809		32,805		2,247	84,887		23,910	65,523
Road Maintenance	0,188			0,790			0,484				0,088						
NO-YR, COMMUNITY DEVELOP.	0,188			0,790			0,484				0,088						
Natural Resources, General						15,966				1,237							
Agriculture												174,860			116,780		
Forestry												270,907			0,317		
Water Resources				2,546			0,391										
Wildlife and Parks																	
Minerals and Mining				7,756								177,379					
RESOURCES MANAGEMENT				10,302		15,966	0,391			1,237		623,146			117,097		
Trust Services, General																	
Other Rights Protection												22,448			30,592		
Real Estate Services												0,108					
Real Estate Appraisals												478,403			180,854		
Probate												0,000					
Environmental Quality Services												59,687			57,102		
ANILCA																	
ANCSEA																	
TRUST SERVICES												560,646			288,548		
Executive Direction												137,158			92,361		
Administrative Services												158,837			67,205		
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION												295,995			159,566		
** GRAND TOTAL **	341,043	241,544	171,116	410,669	252,615	175,937	316,703	146,998	208,020	121,260	361,017	1,624,623	164,595	476,834	623,378	318,510	386,221

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	EASTERN NEVADA AGENCY		TE-MOAK		GOSHUTE		HOPI		HOPI TRIBE		TRUXTON CANON AGENCY		YAVAPAI APACHE		HAVASUPAI		HUALAPAI		YAVAPAI PRESCOTT		TONTO APACHE		SO. PAUTE FIELD STATION		KABAB PAUTE		LAS VEGAS PAUTE		MOAPA		SAN JUAN PAUTE		UTAH PAUTE							
	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY	AGENCY						
Other Aid to Tribal Government	67,336		319,567	90,061			2,600,307				165,571	11,702	249,032	5,844	22,008	2,919	118,416	2,351	95,758	137,367	128,435	1,284	113,175	234,176	4,050															
Consolidated Tribal Govt Prgm-CTGP																																								
Self Governance																																								
New Tribes																																								
Tribal Courts	5,163		98,996	19,073			2,600,307				165,571	260,734	199,677	604,860	121,335	98,109	125,984	137,367	128,435	114,459	234,176	559,353																		
Tribal Government	72,469		418,563	109,134			2,600,307				165,571	260,734	199,677	604,860	121,335	98,109	125,984	137,367	128,435	114,459	234,176	559,353																		
Social Services	79,160		110,443	39,660			101,201				101,201	2,836	3,784	114,826	23,827	23,076	0,395	30,425	91,401																					
Indian Child Welfare Act																																								
Welfare Assistance																																								
Other, Human Services																																								
HUMAN SERVICES	79,160		261,726	72,177			101,201				101,201	49,892	50,607	114,826	23,827	23,076	30,820	36,720	91,401																					
Housing Improvement Program							0,395				0,395			0,790																										
HUMAN SERVICES - NO YR.							0,395				0,395			0,790																										
Scholarships																																								
Johnson O'Malley																																								
Adult Education																																								
Tribal Colleges and Universities																																								
Other, Education																																								
EDUCATION																																								
Community Fire Protection																																								
PUBLIC SAFETY & JUSTICE																																								
Job Placement & Training																																								
Economic Development																																								
COMMUNITY DEVELOPMENT																																								
Road Maintenance																																								
NO-YR, COMMUNITY DEVELOP.																																								
Natural Resources, General																																								
Agriculture	12,845		16,190	0,198			46,362				46,362	16,190	0,198	12,041																										
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																																								
ANILCA																																								
TRUST SERVICES																																								
Executive Direction																																								
Administrative Services																																								
Safety Management																																								
Common Support Services																																								
GENERAL ADMINISTRATION																																								
** GRAND TOTAL **																																								

*Does not include distribution of 538 Pay Cost or Carryover and Fleet reductions

FY 2005 BASE FUNDING

PROGRAM TITLE	PACIFIC	CENTRAL	NORTHERN	PALM	AGUA	SOUTHERN
	REGION	CALIFORNIA	CALIFORNIA	SPRINGS	CALIENTE	CALIFORNIA
	FIELD OPS	TOTAL	TOTAL			TOTAL
Other Aid to Tribal Government	5,303,614	173,705	1,562,864	432,866	49,653	95,713
Consolidated Tribal Gov't Prgm-CTGP	13,274,016	173,705	9,297,192	2,865,250		2,989,013
Self Governance New Tribes						1,091,574
Tribal Courts						
TRIBAL GOVERNMENT	18,577,630	173,705	10,860,056	3,317,916	49,653	4,080,587
Social Services	1,196,321	861,730	60,621	8,890		265,080
Indian Child Welfare Act	960,314		178,568	31,860		720,215
Welfare Assistance	3,641		3,641			
Other, Human Services	27,999					27,999
HUMAN SERVICES	2,188,275	861,730	242,830	40,750	29,671	1,013,284
Housing Improvement Program	19,141					
HUMAN SERVICES - NO YR.	19,141		19,141			
Scholarships	210,774	0.556	94,670	22,078		93,470
Johnson O'Malley	135,603	5,630	38,379			93,594
Adult Education	150,478	4,183	51,816			94,479
Tribal Colleges and Universities						
Other, Education	0.098					0.098
EDUCATION	496,953	10,369	182,865	22,078		281,641
Community Fire Protection	284,540		30,085	4,137		250,318
PUBLIC SAFETY & JUSTICE	284,540		30,085	4,137		250,318
Job Placement & Training	162,328		53,244	30,640		76,244
Economic Development	96,916	96,916				
COMMUNITY DEVELOPMENT	259,244	96,916	53,244	30,640		76,244
Road Maintenance	24,469		0.068	4,462		19,969
NO-YR, COMMUNITY DEVELOP.	24,469		0.068	4,462		19,969
Natural Resources, General	44,555	35,255	8,919			0.381
Agriculture	193,463	171,670				21,793
Forestry	289,562	0.385	141,910	64,946		82,321
Water Resources	182,884					182,884
Wildlife and Parks	52,956	9,797			20,147	23,012
Minerals and Mining						
RESOURCES MANAGEMENT	763,420	0.385	356,632	73,865	20,147	310,391
Trust Services, General	27,886	6,899	6,871	6,869		7,207
Other Rights Protection	275,409	87,597	8,514	57,913		121,385
Real Estate Services	1,855,228	330,314	557,827	177,270	480,377	309,440
Real Estate Appraisals						
Probate	414,428	111,368	60,855	121,499		120,706
Environmental Quality Services	261,659	87,092	101,133			73,434
ANILCA						
ANCSA						
TRUST SERVICES	2,834,610	616,371	736,288	383,553	487,246	632,172
Executive Direction	572,926	0.045	187,610	110,214	125,201	149,856
Administrative Services	555,343	12,194	197,314	113,793	88,522	143,520
Safety Management						
Common Support Services	1,203	1,203				
GENERAL ADMINISTRATION	1,129,472	13,442	384,924	224,007	213,723	293,376
** GRAND TOTAL **	26,577,784	1,772,918	12,847,972	4,100,749	750,622	6,959,992

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	CENTRAL CALIFORNIA AGENCY TOTAL	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTT'S VALLEY	BERRY CREEK	GUIDVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON
Other Aid to Tribal Government	1,562,864	894,381	186,541	193,905	191,664	188,488	193,937	224,351	187,358	222,073	185,102	193,811	183,735	184,959	179,758	213,334	195,652
Consolidated Tribal Gov't Prgrm-CTGP	9,297,192																
Self Governance																	
New Tribes																	
Tribal Courts																	
TRIAL GOVERNMENT	10,860,056	894,381	186,541	193,905	191,664	188,488	193,937	224,351	187,358	222,073	185,102	193,811	183,735	184,959	179,758	213,334	195,652
Social Services	60,621	60,621															
Indian Child Welfare Act	178,568																
Welfare Assistance	3,641																
Other Human Services																	
HUMAN SERVICES	242,830	60,621															
Housing Improvement Program																	
HUMAN SERVICES - NO YR.																	
Scholarships	94,670																
Johnson O'Malley	36,379																
Adult Education	51,816																
Tribally Controlled Comm.Colleges																	
Other Education																	
EDUCATION	182,865																
Community Fire Protection	30,085																
PUBLIC SAFETY & JUSTICE	30,085																
Job Placement & Training	53,244	0,856															
Economic Development																	
COMMUNITY DEVELOPMENT	53,244	0,856															
Road Maintenance	0,068	0,068															
NO-YR. COMMUNITY DEVELOP.	0,068	0,068															
Natural Resources, General	35,255																
Agriculture	171,670	154,206															
Forestry	141,910	62,394															
Water Resources																	
Wildlife and Parks	9,797																
Minerals and Mining																	
RESOURCES MANAGEMENT	358,632	216,600															
Trust Services, General	6,939	6,939															
Other Rights Protection	8,514	0,000															
Real Estate Services	557,627	363,669															
Real Estate Appraisals																	
Probate	60,855	60,855															
Environmental Quality Services	101,133	101,081															
AVILCA																	
AMCSA																	
TRUST SERVICES	735,268	552,744															
Executive Direction	187,610	187,610															
Administrative Services	197,314	197,314															
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION	384,924	384,924															
** GRAND TOTAL **	12,847,972	2,110,194	186,541	193,905	191,664	188,488	193,937	224,657	187,358	222,073	185,102	193,811	183,735	184,959	179,758	213,334	196,094

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (Laytonville)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOCOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	PINOLEVILLE	POTTER VALLEY
Other Aid to Tribal Government													125,552				
Consolidated Tribal Gov't Prgm-CTGP	190,550	187,546	186,870	187,915	214,087	122,475	183,159	193,344	192,738	188,215	192,746	208,296		208,247	260,963	195,683	198,273
Self Governance																	
New Tribes																	
Tribal Courts																	
TRIBAL GOVERNMENT	190,550	187,546	186,870	187,915	214,087	122,475	183,159	193,344	192,738	188,215	192,746	208,296		208,247	260,963	195,683	198,273
Social Services																	
Indian Child Welfare Act						48,525											0,552
Welfare Assistance																	
Other, Human Services																	
HUMAN SERVICES						48,525											0,552
Housing Improvement Program																	
HUMAN SERVICES - NO YR.																	
Scholarships																	47,384
Johnson O'Malley																	15,169
Adult Education																	2,301
Tribally Controlled Comm.Colleges																	
Other, Education																	
EDUCATION																	64,854
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training																	23,070
Economic Development																	
COMMUNITY DEVELOPMENT																	23,070
Road Maintenance																	
NO-YR, COMMUNITY DEVELOP.																	
Natural Resources, General																	
Agriculture																	
Forestry																	
Water Resources																	
Wildlife and Parks																	
Minerals and Mining																	
RESOURCES MANAGEMENT																	
Trust Services, General																	
Other Rights Protection																	0,189
Real Estate Services																	0,309
Real Estate Appraisals																	
Probate																	
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES																	0,508
Executive Direction																	
Administrative Services																	
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION																	
** GRAND TOTAL **	190,550	187,546	186,870	187,915	214,087	171,000	183,159	193,344	192,738	188,215	192,746	208,296		208,247	260,963	195,683	198,273

*Does not include distribution of 698 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE
Other Aid to Tribal Government		143,230		62,676					197,337	150,716	183,041	286,460	217,323	197,808	191,324	142,608	178,057
Consolidated Tribal Govt Prgm-CTGP	209,308		193,236		221,482	195,300	182,900	267,958	197,337								
Self Governance																	
New Tribes																	
Tribal Courts																	
TRIBAL GOVERNMENT	209,308	143,230	193,236	62,676	221,482	195,300	182,900	267,958	197,337	150,716	183,041	286,460	217,323	197,808	191,324	142,608	178,057
Social Services																	
Indian Child Welfare Act		39,764								43,890						45,837	
Welfare Assistance										3,641							
Other Human Services																	
HUMAN SERVICES		39,764								47,531						45,837	
Housing Improvement Program																	
HUMAN SERVICES - NO YR.																	
Scholarships		20,500								26,786							
Johnson O'Malley		1,193								20,017							
Adult Education		25,692								23,823							
Tribally Controlled Comm.Colleges																	
Other Education																	
EDUCATION		47,385								70,626							
Community Fire Protection		0,764								27,844							
PUBLIC SAFETY & JUSTICE		0,764								27,844							
Job Placement & Training		29,318															
Economic Development																	
COMMUNITY DEVELOPMENT		29,318															
Read Maintenance																	
NO-YR. COMMUNITY DEVELOP.																	
Natural Resources, General		35,255															
Agriculture		12,260								5,204							
Forestry		20,693								58,683							
Water Resources																	
Wildlife and Parks		6,264								3,533							
Minerals and Mining																	
RESOURCES MANAGEMENT		74,412								67,620							
Trust Services, General																	
Other Rights Protection		0,090								8,225							
Real Estate Services		45,565								4,665							
Real Estate Appraisals																	
Probate																	
Environmental Quality Services		0,052															
ANILCA																	
ANCSA																	
TRUST SERVICES		45,727								12,910							0,358
Executive Direction																	
Administrative Services																	
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION																	
** GRAND TOTAL **	209,308	380,600	193,236	184,651	221,482	195,300	182,900	267,958	197,337	377,247	183,041	286,460	217,323	197,808	191,324	188,993	178,415

*Does not include distribution of 638 Pay Cost or Carryover and Flier reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	COYOTE VALLEY	BRIDGEFORD PAUTE	DEATH VALLEY	TIMBI-SHA SHOSHONE
Other Aid to Tribal Government				186,309
Consolidated Tribal Govt Prgm-CTGP	200,227	196,048		
Self Governance				
New Tribes				
Tribal Courts				
TRIBAL GOVERNMENT	200,227	196,048		186,309
Social Services				
Indian Child Welfare Act				
Welfare Assistance				
Other, Human Services				
HUMAN SERVICES				
Housing Improvement Program				
HUMAN SERVICES- NO YR.				
Scholarships				
Johnson O'Malley				
Adult Education				
Tribally Controlled Comm Colleges				
Other, Education				
EDUCATION				
Community Fire Protection			1,477	
PUBLIC SAFETY & JUSTICE			1,477	
Job Placement & Training				
Economic Development				
COMMUNITY DEVELOPMENT				
Road Maintenance				
NO-YR. COMMUNITY DEVELOP.				
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				
AVCSA				
TRUST SERVICES				
Executive Direction				
Administrative Services				
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION				
** GRAND TOTAL **	200,227	196,048		187,786

*Does not include distribution of 658 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	NORTHERN CALIFORNIA		FORT BOWWELL		PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	RORNERVILLE	QUARTZ VALLEY		SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
	SUMMARY	AGENCY	ALTURAS	BIDWELL								VALLEY	TRINIDAD				
Other Aid to Tribal Government	432,666	277,958	192,017	245,177	194,417	217,007	136,775	186,304	5,126	236,723	249,457	248,974	248,974	244,306	207,889	215,083	200,392
Consolidated Tribal Govt Prgm-CTGP	2,865,250																
Self Governance																	
New Tribes																	
Tribal Courts																	
TRIBAL GOVERNMENT	3,317,916	277,958	192,017	245,177	194,417	217,007	136,775	186,304	252,630	236,723	262,264	248,974	248,974	244,306	207,889	215,083	200,392
Social Services	8,890																
Indian Child Welfare Act	31,860																
Welfare Assistance																	
Other, Human Services																	
HUMAN SERVICES	40,750																
Housing Improvement Program	19,141																
HUMAN SERVICES - NO YR.	19,141																
Scholarships	22,078	5,533															
Johnson O'Malley																	
Adult Education																	
Tribally Controlled Comm.Colleges																	
Other, Education																	
EDUCATION	22,078	5,533															
Community Fire Protection	4,137																
PUBLIC SAFETY & JUSTICE	4,137																
Job Placement & Training	30,840	30,840															
Economic Development																	
COMMUNITY DEVELOPMENT	30,840	30,840															
Read Maintenance	4,462	1,678															
NO-YR. COMMUNITY DEVELOP.	4,462	1,678															
Natural Resources, General	8,919	8,919															
Agriculture	0,000	0,000															
Forestry	64,946	58,010															
Water Resources																	
Wildlife and Parks																	
Minerals and Mining																	
RESOURCES MANAGEMENT	73,865	66,929															
Trust Services, General	6,871	6,871															
Other Rights Protection	57,913	53,626															
Real Estate Services	177,270	173,307															
Real Estate Appraisals																	
Probate	121,499	121,499															
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES	363,553	355,303															
Executive Direction	110,214	110,214															
Administrative Services	113,793	113,793															
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION	224,007	224,007															
** GRAND TOTAL **	4,100,749	962,246	192,017	259,681	194,417	217,007	200,991	205,445	252,922	236,723	262,654	248,974	248,974	244,306	207,889	215,083	200,392

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	SOUTHERN CALIFORNIA AGENCY	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON (non-compact)	CAHULLA	CAMPO	CAPTAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA
Other Aid to Tribal Government	2,980,013	524,313	174,008	30,646	139,545	125,576	128,224	109,288	150,320	156,770	167,486	153,296	146,404	142,987	4,929	101,094	142,051
Consolidated Tribal Gov't Prgm-CTGP	1,091,574							0.691							84,256		
Self Governance New Tribes																	
Tribal Courts																	
TRIBAL GOVERNMENT	4,060,587	524,313	174,008	30,646	139,545	125,576	128,224	109,979	150,320	156,770	167,486	153,296	146,404	142,987	89,185	101,094	142,051
Social Services	265,080	260,020		5,060													
Indian Child Welfare Act	720,215				26,970	29,434	28,732	30,043	28,732	14,636		10,009	28,732	14,073	40,948	41,183	28,296
Welfare Assistance																	
Other, Human Services	27,999	27,999															
HUMAN SERVICES	1,013,294	288,019	288,019	5,060	26,970	29,434	28,732	30,043	28,732	14,636	10,009	28,732	14,073	40,948	41,183	28,296	
Housing Improvement Program																	
HUMAN SERVICES- NO YR.	281,641	-0.047	0.096	5.169	2.570	3.226	17.398	3.795	2.817	1.920	2.847	0.707	2.554	0.715	14.281	32.201	1.017
Scholarships	93,470	-0.024						9,767									8,029
Johnson O'Malley	93,594							3,836									1,028
Adult Education	94,479	-0.023															
Tribal Colleges and Universities																	
Other, Education																	
EDUCATION	281,641	-0.047	0.096	5.169	2.570	3.226	17.398	3.795	2.817	1.920	2.847	0.707	2.554	0.715	14.281	32.201	1.017
Community Fire Protection	250,318																
PUBLIC SAFETY & JUSTICE	250,318	4.176	4.176	4.176	7.581	7.581	7.581	7.829	5.064	0.284	5.064	24.900	24.900	23.272	31.660	2.669	
Job Placement & Training	78,244																
Economic Development																	
COMMUNITY DEVELOPMENT	78,244	2.368	2.368	2.368	2.970	2.970	3.494	0.143	2.573	0.192	2.573	0.192	0.651	19.441	11.119	0.937	
Road Maintenance	19,969																
NO-YR, COMMUNITY DEVELOP.	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969	19,969
Natural Resources, General	0.381																
Agriculture	21,793	21,576		0.026													
Forestry	82,321	80,329		1,992													
Water Resources	182,884	80,808		2,161													
Wildlife and Parks	23,012	22,360		0.272													0.040
Minerals and Mining																	
RESOURCES MANAGEMENT	310,391	205,454	4,451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	4.451	0.040
Trust Services, General	7,207	7,207															
Other Rights Protection	121,385	119,444		1,941													
Real Estate Services	309,440	302,405		7,035													
Real Estate Appraisals																	
Probate	120,706	120,706		2,462													
Environmental Quality Services	73,434	70,972															
ANILCA																	
ANCSA																	
TRUST SERVICES	632,172	620,734	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438	11,438
Executive Direction	149,856	145,631		4,225													
Administrative Services	143,520	137,260		6,260													
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION	293,376	282,891	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485	10,485
** GRAND TOTAL **	6,959,932	1,921,364	174,008	62,080	180,228	179,314	156,956	166,743	179,195	171,406	182,707	163,781	180,271	184,033	233,763	209,375	185,069

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SAN RCSA	SANTA YNEZ	SANTA YSABEL	SANTA SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	NINE PALMS	TWENTY VIEJAS
Other Aid to Tribal Government	143,984		105,976	93,420	0.001	124,847	94,733	113,281	103,789	145,305			98,612
Consolidated Tribal Govt Prgm-CTGP	66,010				139,775	1,877		42,659			177,862	146,572	
Self Governance													
New Tribes													
Tribal Courts													
TRIBAL GOVERNMENT	66,010	143,984	105,976	93,420	139,776	126,724	94,733	155,940	103,789	145,305	177,862	146,572	98,612
Social Services													
Indian Child Welfare Act	43,763	45,777	43,098	29,025	29,671	34,589	41,949	15,773	29,434	24,253		29,126	28,967
Welfare Assistance													
Other Human Services													
HUMAN SERVICES	43,763	45,777	43,098	29,025	29,671	34,589	41,949	15,773	29,434	24,253		29,126	28,967
Housing Improvement Program													
HUMAN SERVICES - NO YR.													
Scholarships	7,635	5,381	7,108	1,283	2,191	13,810	6,779	1,069	2,225	4,441	0.202	2,759	
Johnson O'Malley	0.358				29,612								
Adult Education	7,620	5,440	7,222	1,306	2,216	13,857	6,971	1,082	2,248	4,441	0.205	2,789	
Tribal Colleges and Universities													
Other Education							0.098						
EDUCATION	15,255	11,179	14,330	2,593	34,019	27,667	13,848	2,151	8,914	8,914	0.407	5,548	
Community Fire Protection			22,689	29,700	0.760	2,948	7,436	38,242	20,014	21,094			
PUBLIC SAFETY & JUSTICE			22,689	29,700	0.760	2,948	7,436	38,242	20,014	21,094			
Job Placement & Training			1,112	6,583	2,017	12,727	6,341	0.986	2,049	2,541			
Economic Development													
COMMUNITY DEVELOPMENT	1,112	6,583	1,112	6,583	2,017	12,727	6,341	0.986	2,049	2,541			
Read Maintenance			4,909				15,060						
NO-YR. COMMUNITY DEVELOP.			4,909				15,060						
Natural Resources, General													
Agriculture							0.191						
Forestry													
Water Resources	98,875						0.190			0.190			
Wildlife and Parks													
Minerals and Mining													
RESOURCES MANAGEMENT	98,875						0.381			0.190			
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 **	224,903	205,849	172,875	173,058	172,046	198,109	195,465	199,338	174,602	200,725	177,862	176,105	155,762

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	PICURIS PUEBLO		SAN PUEBLO		SAN JUAN PUEBLO		TAOS PUEBLO		TESUQUE PUEBLO		SOUTHERN UTE		MOUNTAIN UTE		JICARILLA APACHE TRIBE		MESCALERO APACHE TRIBE		ZUNI PUEBLO		RAMAH NAVAJO AGENCY CHAPTER	
	140.507	186.874	275.637	296.859	423.346	152.564	122.938	200.352	122.938	200.352	188.135	547.019	415.165	289.948	31.457	169.164	238.746	436.209	203.017	1,207.698		
Other Aid to Tribal Government																						
Consolidated Tribal Gov't Prgm-CTGP	140.507	186.874	275.637	296.859	423.346	152.564	122.938	200.352	122.938	200.352	188.135	547.019	415.165	289.948	31.457	169.164	238.746	436.209	203.017	1,207.698		
Self Governance New Tribes																						
TRIBAL GOVERNMENT	140.507	186.874	275.637	296.859	423.346	152.564	122.938	200.352	122.938	200.352	188.135	547.019	415.165	289.948	31.457	169.164	238.746	436.209	203.017	1,207.698		
Social Services																						
Indian Child Welfare Act	27.893	27.462	35.901	50.758	63.346	26.649	168.135	547.019	415.165	289.948	60.164											
Welfare Assistance																						
Other, Human Services																						
HUMAN SERVICES	27.893	27.462	35.901	50.758	63.346	26.649	168.135	547.019	415.165	289.948	60.164											
Housing Improvement Program																						
HUMAN SERVICES - NO YR.																						
Scholarships																						
Johnson O'Malley																						
Adult Education																						
Tribal Colleges and Universities																						
Other, Education																						
EDUCATION	61.696	93.931	74.138	20.682	171.860	59.622	422.520	289.948	60.164	422.520	289.948	171.860	59.622	422.520	289.948	60.164	422.520	289.948	60.164	422.520	289.948	60.164
Community Fire Protection																						
PUBLIC SAFETY & JUSTICE																						
Job Placement & Training																						
Economic Development																						
COMMUNITY DEVELOPMENT	103.967	103.967	37.474	55.560	37.474	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480	77.480
Road Maintenance																						
NO-YR. COMMUNITY DEVELOP.	0.494	0.494	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185	1.185
Natural Resources, General																						
Agriculture																						
Forestry																						
Water Resources																						
Wildlife and Parks																						
Minerals and Mining																						
RESOURCES MANAGEMENT	122.922	122.922	382.775	138.226	138.226	138.226	382.775	138.226	138.226	138.226	382.775	138.226	138.226	138.226	138.226	138.226	138.226	138.226	138.226	138.226	138.226	138.226
Trust Services, General																						
Other Rights Protection																						
Real Estate Services																						
Real Estate Appraisals																						
Probate																						
Environmental Quality Services																						
ANILCA																						
AMCSA																						
TRUST SERVICES	237.119	237.119	129.517	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569	260.569
Executive Direction																						
Administrative Services																						
Safety Management																						
Common Support Services																						
GENERAL ADMINISTRATION	249.882	249.882	440.148	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830	147.830
** GRAND TOTAL **	168.400	194.336	311.538	409.313	704.039	1,022.411	1,476.334	973.038	2,130.437	651.328	1,129.062	1,137.999	1,219.053									

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 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	896,784			896,784				
Self Governance								
New Tribes								
Tribal Courts	1,034,214		1,034,214					
TRIBAL GOVERNMENT	1,930,998		1,930,998					
Social Services	4,809,563		4,809,563		0,000	0,000	0,000	
Indian Child Welfare Act	736,834		736,834					
Welfare Assistance								
Other, Human Services								
HUMAN SERVICES	5,546,397		5,546,397		0,000	0,000	0,000	
Housing Improvement Program	4,247		4,247					
HUMAN SERVICES - NO YR.	4,247		4,247					
Scholarships	10,889,500	0,016	10,889,484					
Johnson O'Malley	4,311,363		4,311,363					
Adult Education								
Tribally Controlled Comm. Colleges								
Other, Education								
EDUCATION	15,200,863	0,016	15,200,847					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training								
Economic Development								
COMMUNITY DEVELOPMENT								
Road Maintenance	0,463	0,045	0,395		0,023			
NO-YR. COMMUNITY DEVELOP.	0,463	0,045	0,395		0,023			
Natural Resources, General	4,625,629	626,887	1,383,843	579,570	477,800	572,922	485,969	548,538
Agriculture								
Forestry	840,680	147,337	693,343					
Water Resources	686,943		686,943					
Wildlife and Parks	509,167		509,167					
Minerals and Mining	437,780	437,747					0,033	
RESOURCES MANAGEMENT	7,112,199	1,212,071	3,235,296	579,570	477,800	572,922	486,002	548,538
Trust Services, General	177,736	177,736						
Other Rights Protection								
Real Estate Services	2,525,601	531,934		459,935	314,509	702,015	224,550	312,657
Real Estate Appraisals	0,000	0,000						
Probate	367,088	119,934		50,488		131,914		64,732
Environmental Quality Services	252,286	161,282	90,994					
ANILCA								
ANCSA								
TRUST SERVICES	3,322,691	950,896	90,994	490,423	314,509	833,929	224,550	377,389
Executive Direction								
Administrative Services	408,753			90,490	77,656	83,605	84,237	73,766
Safety Management								
Common Support Services								
GENERAL ADMINISTRATION	408,753			90,490	77,656	83,605	84,237	73,766
** GRAND TOTAL **	33,527,611	2,203,028	26,009,174	1,160,483	869,988	1,490,455	794,789	959,693

* Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	QUILEUTE	UMATILLA AGENCY	UMATILLA TRIBES	WARM SPRINGS AGENCY	WARM SPRINGS TRIBES	KLAMATH	BURNS PAIUTE	RUGER SOUND AGENCY	SAMISH	NOCKSACK	PUYALLUP	SAUK SIUATLE	SNOQUALMIE	UPPER SKAGIT	STILLA-GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE
Other Aid to Tribal Government	59,644	470,452	138,978	636,233	34,193	128,418	358,454	29,674	39,859	145,646	166,963	73,345	40,624	26,798	174,779	396,179	108,024
Consolidated Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Tribal Courts	149,992	144,417	5,196	1,806	28,103	0.000	24,443	7,816	221,993								
TRIBAL GOVERNMENT	209,636	614,869	144,174	638,039	62,296	128,418	358,454	29,674	39,859	145,646	174,779	166,963	40,624	26,798	174,779	396,179	108,024
Social Services	37,212	262,301	93,547	147,674	96,082	72,136	22,334	16,819	8,370	396,179							
Indian Child Welfare Act	41,342	63,829	83,906	30,492	72,606												
Welfare Assistance																	
Other, Human Services	181,205	181,205	157,376	231,780	126,574	72,136	85,775	47,547	14,655	396,179							
HUMAN SERVICES	76,554	181,205	157,376	231,780	126,574	72,136	85,775	47,547	14,655	396,179							
Housing Improvement Program																	
HUMAN SERVICES - NO YR.																	
Scholarships	18,514	59,915	99,579	2,822	21,825	14,722	6,915	14,738	6,004	1,045	210,366	2,376	308,496				
Johnson O'Malley	16,016	9,013	5,741	6,072	21,437	6,072	2,665	14,738	6,004	1,045	210,366	2,376	308,496				
Adult Education	3,428																
Tribal Colleges and Universities	11,029	174,083	12,954	524,409	0,286	42,231	37,467	23,407	7,960	521,256							
Other, Education	48,987	233,998	112,533	527,231	36,865	42,231	37,467	23,407	7,960	521,256							
EDUCATION	48,987	233,998	112,533	527,231	36,865	42,231	37,467	23,407	7,960	521,256							
Community Fire Protection		31,139															
PUBLIC SAFETY & JUSTICE		31,139															
Job Placement & Training	22,204			1,845	13,736	14,911	4,444	7,961	182,804								
Economic Development		3,134	58,972	71,309	0,000	63,586											
COMMUNITY DEVELOPMENT	22,204	3,134	60,817	13,736	71,309	14,911	4,444	7,961	182,804								
Read Maintenance																	
NO-YR, COMMUNITY DEVELOP.																	
Natural Resources, General	54,942	774,312	-0,058	69,311	14,100	29,459	374,712	20,135									
Agriculture		156,559	76,841	8,197	176,411	0,000	0,000	1,997	577,272	88,944							
Forestry	11,592	1,834,951	217,377	285,119	760,683	0,000	0,000	7,802	2,846	3,291,657	185,690						
Water Resources																	
Wildlife and Parks	16,211																
Minerals and Mining																	
RESOURCES MANAGEMENT	82,745	341,887	1,981,452	656,845	954,817	14,100	176,411	29,459	374,712	7,802	29,967	3,668,929	502,916				
Trust Services, General																	
Other Rights Protection																	
Real Estate Services	256,192	192,691	266,824	66,378	1,987	3,860											
Real Estate Appraisals																	
Probate	77,221	50,213															
Environmental Quality Services																	
ANILCA																	
ANCSA																	
TRUST SERVICES	333,413	242,904	333,202	4,242	19,913	19,913	344,779	422,459									
Executive Direction	111,291	124,446	112,930	19,913	19,913	19,913	170,266	19,708									
Administrative Services	163,897	250,954	111,082														
Safety Management																	
Common Support Services																	
GENERAL ADMINISTRATION	275,188	375,400	224,012	19,913	19,913	19,913	514,673	19,708									
** GRAND TOTAL **	442,126	950,488	1,835,523	2,872,057	1,076,062	2,412,684	253,571	1,005,488	358,454	235,370	537,813	145,646	169,589	134,441	235,352	512,450	2,031,063

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOULAH FIELD OFFICE	TAHOULAH FIELD OFFICE
Other Aid to Tribal Government		151,039	292,632				
Consolidated Tribal Gov't Prgm-CTGP		5,899					
Self Governance							
New Tribes							
Tribal Courts		52,629	14,733		8,600		
TRIBAL GOVERNMENT		209,567	307,365		8,600		
Social Services	61,050	108,715	33,781				
Indian Child Welfare Act		43,692	28,034				
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES	61,050	152,607	61,815				
Housing Improvement Program							
HUMAN SERVICES - NO YR.							
Scholarships		110,922					
Johnson O'Malley		28,033	4,581				
Adult Education							
Tribal Colleges and Universities							
Other, Education							
EDUCATION		138,955	4,581				
Community Fire Protection		16,452					
PUBLIC SAFETY & JUSTICE		16,452					
Job Placement & Training		43,242					
Economic Development	78,877	2,498					
COMMUNITY DEVELOPMENT	78,877	45,740					
Road Maintenance		9,857			1,728		
NO-YR. COMMUNITY DEVELOP.		9,857			1,728		
Natural Resources, General		7,390	2,385				
Agriculture	76,657	43,056	28,593				
Forestry	706,619	43,212	0,198			516,964	516,964
Water Resources			1,728				
Wildlife and Parks						19,882	
Minerals and Mining	86,982						
RESOURCES MANAGEMENT	870,258	83,658	32,904		19,882	516,964	516,964
Trust Services, General		4,301				1,595	
Other Rights Protection		3,221					
Real Estate Services				74,381			
Real Estate Appraisals	110,041						
Probate							
Environmental Quality Services							
ANILCA							
ANCSA							
TRUST SERVICES	110,041	7,522		74,381		8,387	
Executive Direction	86,188	0,391		114,267		115,523	
Administrative Services	215,012	24,363		16,814		84,673	
Safety Management							
Common Support Services							
GENERAL ADMINISTRATION	301,200	24,774		131,081		200,196	
** GRAND TOTAL **	1,431,283	689,275	406,665	205,462	238,733	516,964	516,964

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	EASTERN REGION	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGANSETT	POARCH CREEK	WAMPANOAG	ARCOODOOK MICMAC	CATAMBA	MOHEGAN	CH-OCTAW	JENA	TUNICA BLODI	CHITIMACHIA
Other Aid to Tribal Government	4,492,836	287,156	15,002	67,122	0,255	405,913	77,330	48,108	290,575	302,728	8,215	494,995	31,453	515,381	1,581	180,828	698,717	
Consolidated Tribal Gov't Prgrms-CTGP	7,292,241	679,875	883,400	1,078,230														
Self Governance																		
New Tribes	1,047,120	0,395	0,592	172,364	0,198													
Tribal Courts	12,832,197	267,156	685,272	951,114	1,268,347	405,913	193,336	1,128,536	290,575	397,366	503,210	1,486,690	515,381	225,981	180,828	698,717		
TRIBAL GOVERNMENT																		
Social Services	1,506,341	108,059	1,581	1,087	188,296	91,111	0,296	0,296	144,994	139,262	2,074	0,790	0,790	0,790	0,790	0,790	0,790	0,790
Indian Child Welfare Act	860,154				53,843				73,506	48,689	43,783							
Welfare Assistance	0,691			0,691														
Other, Human Services	2,367,186	108,059	1,581	1,778	242,109	130,110	0,790	0,790	218,500	187,955	45,857	0,790	0,790	0,790	0,790	0,790	0,790	0,790
HUMAN SERVICES																		
Housing Improvement Program	0,098																	
HUMAN SERVICES - NO YR.																		
Scholarships	915,234	0,368	0,368	0,291			0,296	0,296	79,331	30,377	28,251		2,522					
Johnson O'Malley	571,168	4,469	0,395				0,790	0,790	57,982	58,749	0,889							
Adult Education	365,686								78,717									
Tribal Colleges and Universities																		
Other, Education	1,832,088	4,857	0,395	0,291			1,086	1,086	216,030	90,128	29,140	2,522						
EDUCATION																		
Community Fire Protection	355,908	1,087	0,395	74,785	75,651	0,296	165,944	165,944										
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	607,624	80,921	80,921				-0,031		115,620	106,475	0,790							
Economic Development	396,985	80,921	80,921						21,605	106,475	0,790							
COMMUNITY DEVELOPMENT																		
Road Maintenance	3,655	0,494	0,494	0,198	0,198													
NO-YR. COMMUNITY DEVELOP.																		
Natural Resources, General	177,067	58,009		0,988					118,070									
Agriculture	838,847	51,927	14,394	0,493	0,493				48,222									
Forestry	692,404	0,145	0,145	0,691	0,691				2,766	0,098	2,766	0,494						
Water Resources	713,229	1,907	1,907	1,383	1,383				44,926	31,390	1,383							
Wildlife and Parks	217,994	110,081	15,777	0,691	4,079				93,246	149,460	4,149	0,494						
Minerals and Mining	2,639,541	19,800	19,800															
RESOURCES MANAGEMENT																		
Trust Services, General	76,880	22,998	22,998				44,456											
Other Rights Protection	965,156	123,466	123,466						51,940									
Real Estate Services	25,880	108,644	108,644															
Real Estate Appraisals	25,880	108,644	108,644															
Probate	108,644	277,790	277,790															
Environmental Quality Services	1,199,558	74,988	74,988															
ANILCA																		
ANCSA																		
TRUST SERVICES																		
Executive Direction	518,135	0,711	0,711															
Administrative Services	503,630																	
Safety Management																		
Common Support Services	1,021,765	0,711	0,711															
GENERAL ADMINISTRATION																		
** GRAND TOTAL **	23,276,605	842,718	719,068	954,373	1,589,809	405,913	444,806	1,131,771	1,030,514	1,097,358	583,244	1,500,496	516,381	225,981	250,353	698,717		

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

FY 2005 TPA BASE FUNDING

PROGRAM TITLE	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TOWAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE AGENCY	SEMINOLE TRIBE of FL AGENCY	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW TRIBE
Other Aid to Tribal Government			200,276	173,755	2,852	205,737	182,025	1,317,612	198,191		-0.535	41,019		366,170
Consolidated Tribal Gov't Prgm-CTGP					149,740									
Self Governance														
New Tribes														
Tribal Courts			18,066		82,921				290,484	190,184				197,228
TRIBAL GOVERNMENT			218,362	173,755	235,513	205,737	182,025	1,317,612	198,191	290,484	189,649	41,019		563,398
Social Services	42,068				23,061				202,500	25,969		162,272		341,965
Indian Child Welfare Act	43,853		101,871	43,881	78,246	43,881	43,881			90,497		54,810		71,102
Welfare Assistance														
Other, Human Services														
HUMAN SERVICES	85,921		101,871	43,881	101,307	43,881	43,881		202,500	116,466		217,082		413,067
Housing Improvement Program														
HUMAN SERVICES - NO YR.														
Scholarships	84,380	51,510	109,032		89,292					295,320		72,297		120,861
Johnson O'Malley	11,052		164,691		150,845							87,257		35,948
Adult Education												33,603		191,543
Tribal Colleges and Universities														
Other, Education														
EDUCATION	105,442	51,510	273,723		240,137					295,320		183,157		348,352
Community Fire Protection			22,524		9,574				2,788	2,864				2,864
PUBLIC SAFETY & JUSTICE			22,524		9,574				2,788	2,864				2,864
Job Placement & Training	19,347	34,352	167,657		24,374							132,983		113,322
Economic Development					22,827							95,838		68,529
COMMUNITY DEVELOPMENT	19,347	34,352	167,657		47,201							228,821		181,851
Road Maintenance	0.098									2,667				
NO-YR. COMMUNITY DEVELOP.	0.098									2,667				
Natural Resources, General														
Agriculture	118,209								70,822			571,952		77,864
Forestry									184,015		181,257			212,096
Water Resources												706,269		
Wildlife and Parks														
Minerals and Mining														47,265
RESOURCES MANAGEMENT	118,209								254,837	87,666	181,257	1,278,221		337,225
Trust Services, General									4,899					
Other Rights Protection														
Real Estate Services									607,303			109,627		72,820
Real Estate Appraisals														
Probate														
Environmental Quality Services														
ANILCA														
ANCSA														
TRUST SERVICES									612,202			109,627		72,820
Executive Direction									159,738		257,054		100,632	
Administrative Services		167,740							85,790		100,487		149,613	
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION		167,740							245,528		357,541		250,245	
** GRAND TOTAL **	329,017	253,602	784,137	217,636	633,732	249,618	225,906	1,317,612	198,191	1,608,339	691,768	2,067,927	250,245	1,919,577

*Does not include distribution of 638 Pay Cost or Carryover and Fleet reductions

**BUREAU REGION
ALLOCATIONS BY LOCATION**

FY 2005 REGIONAL OFFICE OPERATIONS FUNDING

PROGRAM TITLE	REGIONAL OFFICE OPS TOTAL	UNDISTRIBUTED RESOURCES*	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION	OKLAHOMA EDUCATION OFFICE
Community Services, General	141,527	-35,000							73,950	9,563				93,014	
Aid to Tribal Government	973,808	-188,000	226,398	105,869	0,044	82,146	104,052	46,999	72,149	172,779	62,618	251,513	37,241		
TRIBAL GOVERNMENT	1,115,335	-223,000	226,398	105,869	0,044	82,146	104,052	46,999	146,099	182,342	62,618	251,513	37,241	93,014	
Social Services	724,966	-27,000	164,912	44,099	129,086	81,167	30,504	51,348	50,999		38,477	161,374			
Housing Development	2,349,943	-59,000	203,774	229,983	165,469	264,586	196,643	100,630	240,665	326,748	260,719	134,822	159,685	125,219	
HUMAN SERVICES	3,074,909	-86,000	368,686	274,082	294,555	345,753	227,147	151,978	291,664	326,748	299,196	296,196	159,685	125,219	
Economic Development	791,152	-62,000	146,336		68,250	88,665	72,719	181,406	111,876		56,229	83,867	43,804		
COMMUNITY DEVELOPMENT	791,152	-62,000	146,336		68,250	88,665	72,719	181,406	111,876		56,229	83,867	43,804		
Natural Resources, General	1,373,896	-4,000	121,098	128,162	226,344		126,201	100,443	218,003	114,095	144,660	98,555	1,180	99,155	
Agriculture	557,640	-3,000	139,257				20,264	13,111	95,240		0,183	233,734	58,851		
Forestry	1,088,697	-6,000		0,089	74,620	97,161	200,272	-0,011	165,622	122,272	33,007	95,674	238,623	47,368	
Forest Marketing Assistance	156,655		2,910	1,732	5,927	7,019	9,841		37,919	2,423	22,575	28,780	33,400	4,129	
Water Resources	621,423	-2,000	67,810	10,436	75,371	3,415	74,574		64,475	50,144	139,181	112,904	112,904	25,113	
Wildlife & Parks	373,674	-2,000	41,014				35,141		39,486	0,023	40,657		219,353		
Minerals and Mining	1,229,116	809,300	34,639	41,371				51,246	175,000			54,247	63,313		
RESOURCES MANAGEMENT	5,381,101	792,300	406,728	181,790	382,262	107,595	466,293	164,789	795,745	288,957	380,263	510,990	727,624	175,765	
Trust Services, General	2,724,741	-7,000	244,412	158,356	283,022	162,324	221,724	101,971	159,326	158,388	308,790	520,185	159,412	253,831	
Other Rights Protection	171,257	-63,000				46,467	27,248	0,337			0,526	97,498	62,181		
Other Real Estate Services	7,158,306	-30,000	1,302,636	569,769	876,451	349,905	337,066	382,524	696,941	361,681	265,210	921,909	940,668	183,526	
Land Titles & Records	12,066,295	410,824	2,430,646	1,513,161	1,904,210	662,098		666,500		836,518	2,449,012		1,193,326		
Environmental Quality Services	218,011	-1,000	19,210	43,559		0,022	27,644						128,576		
TRUST SERVICES	22,338,610	309,824	3,996,904	2,284,845	3,063,683	1,220,816	613,702	1,151,332	856,267	1,356,587	3,023,538	1,539,592	2,484,163	437,357	
Land Records Improvement	2,056,156	2,056,156													
TRUST SERVICES NO-YEAR	2,056,156	2,056,156													
Executive Direction	2,806,566	-12,000	223,930	135,368	283,332	280,732	143,106	394,721	200,500	305,152	163,390	271,565	263,733	153,037	
Administrative Services	14,062,765	-517,000	1,291,190	903,150	1,057,385	1,402,451	870,406	781,144	1,977,597	1,104,685	1,423,702	1,762,065	796,851	1,209,139	
Personnel Services	3,813,350		465,638	190,103	385,456	200,157	143,402	127,162	694,980	144,665	410,529	480,441	418,167	152,650	
Safety Management	786,116	-5,000	67,699	30,625	47,542	59,367	59,367	51,839	59,602	72,985	229,348	103,945	68,164		
Facilities Management	3,599,427	-202,000	684,437	185,488	183,429	66,199	66,199	-0,044	562,997		350,353	1,201,854	231,808	252,238	82,668
Information Resources/Technology	2,697,512	-174,000	328,386	358,816	321,613	175,293	157,613	118,964	357,388	146,916	354,590	194,327	267,645	89,961	
GENERAL ADMINISTRATION	27,765,736	-910,000	3,061,280	1,803,550	2,278,757	2,058,633	1,440,093	1,473,786	3,853,064	1,701,418	2,775,549	4,139,600	2,082,149	1,925,189	82,668
GRAND TOTAL	62,522,999	1,877,280	8,206,332	4,650,136	6,087,551	3,903,608	2,924,006	3,170,290	6,054,715	3,866,062	6,597,393	6,821,758	5,534,666	2,756,544	82,668

*Undistributed Resources includes Carryover and Fleet reductions that have not been distributed to the Regions at this time.

Self-Governance Tribal Participation

Participation	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Est.
Number of annual funding agreements	7	16	18	28	29	53	60	64	67	75	77	80	81	83	88
Number of Tribes covered under annual funding agreements ¹	7	51	53	95	96	190	202	206	210	216	219	222	225	227	232
Obligations (\$000) awarded under annual funding agreements	27,100	49,000	60,700	123,500	133,200	157,200	169,200	199,3000	214,400	271,400	290,540	278,905	303,898	305,000 (Est.)	310,000

¹The 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 agreements/

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Total Regions

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western	Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	(3,166)	-	36,600	-	85,045
Community Services, General - Agency	-	-	-	107,947	-	302,138	-	100,233
Community Services, General - Area	-	-	-	-	-	-	9,205	-
Other Aid to Tribal Government - Tribe	-	783,547	-	2,908,887	12,099	253,015	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	-	72,896	144,000	4,919,611	304,599	2,083,232
Consolidated Tribal Gov't Prog - Agency	-	-	-	5,910	959,870	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(111,240)	(344,723)	(412,559)	(2,390,292)	(982,403)	(2,178,338)	(760,620)	(3,953,941)
New Tribes	-	-	-	-	-	-	-	-
Tribal Courts - Tribe	-	74,243	-	79,602	229,900	92,795	202,451	649,244
Tribal Courts - Agency	-	10,273	162,900	-	386,740	75,189	-	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	109,769	-	841,914	687,400	128,069	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	341,611	55,000	3,959,170	518,960	986,266	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	802,004	160,700	785,583
Other Human Services (Tribal Design)	-	-	-	-	-	-	-	-
Scholarships - Tribe	-	333,763	-	2,686,642	118,200	3,394	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	-	57,988	-	219,032	-	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	1,340,252	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 Design)	-	-	-	800	8,200	-	-	-
Job Placement & Training - Tribe	-	84,595	-	2,568,698	251,200	15,770	358,809	510,679
Job Placement & Training - Agency	-	-	70,100	73,848	740,433	316,154	-	159,374
Job Placement & Training - Area	-	-	-	160,359	-	42,411	-	12,388
Economic Development - Tribe	-	8,291	38,700	130,609	-	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	-	-	8,010
Road Maintenance - Tribe	-	-	261,600	209,723	764,889	5,959	102,895	272,628
Road Maintenance - Agency	-	-	-	-	-	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	211,497	-	-	-	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	-	372,423	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	7,966	34,628	-	-	-	67
Forestry - Tribe	-	-	-	118,874	-	85,436	-	1,139,826
Forestry - Agency	-	-	97,600	-	945,759	190	-	1,431,104
Forestry - Area	-	-	3,600	455,116	67,000	-	-	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	-	-	-	479	-	-	-	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	-	-	61,755

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Total Regions

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western	Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Land Records Improvement	-	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	52,775	-	29,740	-	53,823
Administrative Services	-	-	-	-	-	-	-	5,000
Total, Central Office Operations	45,000	89,187	45,000	183,142	179,779	164,543	178,290	525,029
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	-	-	-	40,691	-	-	5,975	-
All Other Aid to Tribal Government	-	30,055	2,960	45,587	26,784	8,154	-	46,247
Social Services	718	4,956	3,617	72,305	13,828	29,470	6,819	77,445
Housing Development	14,711	54,960	14,447	210,465	113,953	107,426	24,800	135,833
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	861	-	6,945	29,544	21,398	37,792	3,741	35,344
Natural Resources, General	-	5,758	8,582	-	20,164	-	6,494	209
Agriculture	-	-	-	-	4,190	20,739	3,319	13,053
Forestry	-	-	-	103,070	32,152	-	-	9,100
Forest Marketing Assistance	-	-	-	-	23,483	-	-	8,884
Water Resources	-	-	-	5	3,376	-	-	-
Wildlife and Parks	-	-	-	-	9,087	-	1,500	8,899
Minerals and Mining	-	4,804	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	42,875	-	-
Trust Services, General	6,172	929	-	36,526	6,771	31,722	-	2,409
All Other Indian Rights Protection	-	-	-	85,289	23,230	16,939	-	-
Real Estate Services	-	28,800	-	66,145	16,183	11,919	8,549	46,405
Land Titles & Records Offices	-	-	-	-	-	164,294	-	49,500
Land Records Improvement	-	-	-	-	-	26,599	-	-
Environmental Quality Services	-	2,458	-	-	6,918	-	-	212
Executive Direction & EEO	-	17,956	7,403	33,787	23,551	5,787	9,901	67,366
Administrative Services	25,475	35,674	44,392	701,811	276,635	69,684	70,382	333,266
Personnel Services	-	3,544	-	-	-	-	-	-
Safety Management	1,363	3,260	1,000	-	17,026	3,704	1,803	909
Facilities Management	-	-	10,000	-	25,198	13,953	27,310	-
ADP Decentralized System Support	-	-	-	-	40,681	2,506	-	-
Total, Area Office Operations	49,300	193,154	99,346	1,425,225	704,608	593,563	169,593	836,081
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Substance Abuse	-	-	-	-	698	-	-	-
Law Enforcement	7,640	17,205	1,272	-	8,016	37,692	23,326	35,365
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	31,922	-	-	-	-
Direct Rentals	-	21,438	-	-	-	-	-	-
Facilities Oper & Maintenance (non-edu)	-	269,535	117,535	-	331,355	-	-	83,936
Total, Special Programs & Pooled Overhead	7,640	308,178	118,807	31,922	340,069	37,692	23,326	119,301
TOTAL OPERATION OF INDIAN PROGRAMS	848,873	4,785,995	2,686,837	42,721,905	17,072,936	20,776,920	6,147,156	34,802,716
TOTAL Self-Governance Base	848,873	4,785,995	2,686,837	42,721,905	17,072,936	20,776,920	6,147,156	34,802,716

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Total Reg

(NOTE: 2005 Tribal Bases do not include 2004 Or.

[ALSO NOTE: 2005 Tribal Bases do not include pa

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
** TRIBAL PRIORITY ALLOCATIONS **			
Community Services, General - Tribe	-	-	118,479
Community Services, General - Agency	-	-	510,318
Community Services, General - Area	-	-	9,205
Other Aid to Tribal Government - Tribe	1,312,673	810,731	7,020,530
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	-	-	8,319,833
Consolidated Tribal Gov't Prog. - Agency	-	-	965,780
Consolidated Tribal Gov't Prog. - Area	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(512,992)	(9,453)	(11,656,561)
New Tribes	105,800	-	105,800
Tribal Courts - Tribe	14,999	-	1,343,234
Tribal Courts - Agency	-	-	666,305
Tribal Courts - Area	-	-	331,715
Small Tribes Initiative - Tribe	184,896	-	8,116,868
Social Services - Tribe	1,500	-	3,709,503
Social Services - Agency	54,057	-	1,891,217
Social Services - Area	6,317	-	1,438,023
Indian Child Welfare Act - Tribe	284,319	-	7,277,123
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	-	4,232,787
Other Human Services (Tribal Design)	2,454	-	2,454
Scholarships - Tribe	96,953	-	4,121,492
Scholarships - Agency	1,179	-	2,443,300
Scholarships - Area	3	-	336,560
Adult Education - Tribe	9,545	-	444,109
Adult Education - Agency	1,249	-	156,842
Adult Education - Area	-	-	-
Johnson O'Malley Grants - Tribe	306,300	-	6,681,257
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 Desi)	-	-	9,000
Job Placement & Training - Tribe	105,757	-	3,895,508
Job Placement & Training - Agency	1,103	-	1,361,012
Job Placement & Training - Area	9	-	215,167
Economic Development - Tribe	400	-	356,136
Economic Development - Agency	-	-	293,515
Economic Development - Area	138	-	173,380
Road Maintenance - Tribe	162,202	-	1,779,896
Road Maintenance - Agency	2,896	-	2,896
Road Maintenance - Area	-	-	-
Natural Resources, General - Tribe	-	-	211,597
Natural Resources, General - Agency	1,957	-	258,237
Natural Resources, General - Area	-	-	64,386
Agriculture - Tribe	-	-	913,295
Agriculture - Agency	16,195	-	452,742
Agriculture - Area	-	-	54,149
Forestry - Tribe	456,618	-	1,800,754
Forestry - Agency	8,334	-	2,482,987
Forestry - Area	67,000	-	1,293,062
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	-	-	5,179
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

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Total Reg

[NOTE: 2005 Tribal Bases do not include 2004 Or.

[ALSO NOTE: 2005 Tribal Bases do not include pa

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
Other Rights Protection - Area	16	-	358,871
Real Estate Services - Tribe	85,145	-	2,046,846
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	-	-	7,858
ANILCA Programs -Agency	-	-	-
ANILCA Programs -Area	-	-	967,704
ANCSA Historical & Cemetary Sites-Area	-	-	500,107
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	813,842	70,529	14,502,053
Tribal Priority General Increase	550,713	-	12,516,905
Total, Tribal Priority Allocations	5,917,561	871,807	116,773,813
** OTHER RECURRING PROGRAMS **			
Facilities, Operation&Maintenance(Edu	-	-	719,121
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	10,456,688
** 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-Developmen	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	-	-	-

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Total Reg

[NOTE: 2005 Tribal Bases do not include 2004 Or.

[ALSO NOTE: 2005 Tribal Bases do not include pa

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
Land Records Improvement	-	-	-
Executive Direction & EEO	-	-	136,338
Administrative Services	-	-	5,000
Total, Central Office Operations	44,773	-	1,454,743
** REGIONAL OFFICE OPERATIONS **			
Community Services, General	2,023	-	48,589
All Other Aid to Tribal Government	5,185	-	164,972
Social Services	-	-	209,158
Housing Development	20,170	-	696,765
Adult Vocational Training (Moved to TPA)	-	-	-
Economic Development	326	-	135,951
Natural Resources, General	342	-	40,549
Agriculture	-	-	41,301
Forestry	2,283	-	146,605
Forest Marketing Assistance	63	-	33,430
Water Resources	1,328	-	4,709
Wildlife and Parks	-	-	19,486
Minerals and Mining	-	-	4,804
Financial Trust Svcs (Moved to OST)	-	-	42,875
Trust Services, General	-	-	84,529
All Other Indian Rights Protection	684	-	126,142
Real Estate Services	2,433	-	180,434
Land Titles & Records Offices	-	-	213,794
Land Records Improvement	-	-	26,599
Environmental Quality Services	697	-	10,285
Executive Direction & EEO	2,931	-	168,682
Administrative Services	18,195	-	1,575,514
Personnel Services	-	-	3,544
Safety Management	-	-	29,065
Facilities Management	-	-	76,461
ADP Decentralized System Support	4,638	-	47,825
Total, Area Office Operations	61,298	-	4,132,168
** SPECIAL PROGRAMS AND POOLED OV			
Substance Abuse	-	-	698
Law Enforcement	3,657	-	134,173
Facilities Management:	-	-	-
GSA Rentals	-	-	31,922
Direct Rentals	-	-	21,438
Facilities Oper & Maintenance (non-edu)	-	-	802,381
Total, Special Programs & Pooled Overhe	3,657	-	990,592
TOTAL OPERATION OF INDIAN PROGRA	7,150,214	872,502	137,866,054
TOTAL Self-Governance Base	7,150,214	872,502	137,866,054

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Alaska Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka	Yakutat	Gambell
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	477,595	126,808	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	35,701	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.)	(572,247)	(373,907)	(559,029)	(71,970)	(168,966)	(198,645)	(53,364)	(73,054)
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	83,958	-	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	723,314	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	77,508	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	218,900	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	265,868	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	18,843	17,419	1,549	4,649	5,371	940	1,434
Economic Development - Tribe	60,824	-	-	-	-	-	-	-
Economic Development - Agency	-	-	-	-	-	-	-	-
Economic Development - Area	21,503	28,858	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	190,473	(569)	-	-	-	-	-
Agriculture - Agency	-	7,990	-	-	-	-	-	-
Agriculture - Area	9,341	6,832	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	31,999	-	6,772	1,096	-	2,083	-	-
Other Rights Protection - Tribe	-	48,800	-	-	-	-	-	-
Other Rights Protection - Agency	-	59,145	-	-	-	-	-	-
Other Rights Protection - Area	42,841	20,327	11,009	1,781	-	3,385	3,723	-
Real Estate Services - Tribe	268,440	98,385	64,472	9,582	-	18,204	20,025	-
Real Estate Services - Agency	69,519	-	35,896	4,952	-	9,414	10,356	-
Real Estate Services - Area	65,176	26,492	22,011	1,680	-	3,195	3,516	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	33,492	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	27,846	5,061	-	10,571	13,010	319

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Alaska Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka	Yakutat	Gambell
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
ANCSA Historical & Cemetary Sites-Tribe	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Agency	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Area	31,306	120,969	23,253	2,698	-	5,862	6,105	1,556
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	63,788	59,143	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	89,421	61,487	5,313	15,940	18,416	3,230	5,762
Administrative Services -Area	-	-	-	-	-	-	-	-
Retirement Adjustment	849	5,965	4,686	464	1,220	1,208	267	535
638 Pay Cost	628,852	658,684	396,473	52,158	171,553	177,323	44,809	53,027
Tribal Priority General Increase	446,634	446,392	540,647	58,661	148,092	155,142	39,285	41,019
Total, Tribal Priority Allocations	7,538,141	5,228,196	4,707,419	452,863	1,158,627	1,308,969	375,287	534,920
** 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	11,336	10,434	901	2,705	3,126	547	958
All Other Aid to Tribal Government	13,514	1,213	5,982	532	1,596	1,844	323	-
Social Services	13,635	25,160	18,139	1,545	4,837	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	1,785	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	667
All Other Indian Rights Protection	15,179	21,997	3,855	590	-	1,274	1,401	1,084
Real Estate Services	18,629	9,313	3,455	432	-	931	1,024	-
Executive Direction & EEO	8,542	6,396	-	-	-	-	-	510
Administrative Services	134,040	106,635	93,007	8,044	24,144	27,893	4,877	8,528
Total, Area Office Operations	289,560	269,059	193,658	27,758	43,503	72,842	20,306	24,546
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	18,914	1,611	4,834	5,586	977	-
Direct Rentals	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	18,914	1,611	4,834	5,586	977	-
TOTAL OPERATION OF INDIAN PROGRAMS	7,880,689	5,550,031	5,001,642	488,882	1,226,761	1,409,694	401,894	563,932
TOTAL Self-Governance Base	7,880,689	5,550,031	5,001,642	488,882	1,226,761	1,409,694	401,894	563,932

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Alaska Reg

[NOTE: 2005 Tribal Bases do not include 2004 Omi

[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River	AVCP	Manillaq	Athabascan	Kwinhagak
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	(3,166)	-	-	-	-	-
Community Services, General - Agency	26,261	55,017	15,528	11,141	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	215,232	264,206	111,517	146,781	517,997	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	8,369	-	-	-	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.)	(34,511)	(81,990)	(17,639)	(15,746)	(96,782)	(16,728)	(376)	(2,456)
Tribal Courts - Tribe	-	-	-	1,143	20,500	-	-	-
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	50,960	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	60,800	691,931	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	437,700	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	170,871	-	-	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	-	-	45,134	-	-	-
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	-	101,180	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	31,800	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	-	-	-	-	-	-	-	-
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

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004
Self-Governance Tribes - Alaska Reg
(NOTE: 2005 Tribal Bases do not include 2004 Om)
(ALSO NOTE: 2005 Tribal Bases do not include pay)

PROGRAM TITLE	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River	AVCP	Manilleq	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	179,279	479,541	107,720	79,267	634,831	131,533	1,082	9,755
Tribal Priority General Increase	92,847	216,338	47,402	49,029	274,101	6,521	305	-
Total, Tribal Priority Allocations	2,290,313	5,101,620	1,056,878	986,312	6,168,120	1,042,016	7,137	222,640
** 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	-
Administrative Services	37,546	83,395	18,446	16,279	101,989	27,554	96	-
Total, Area Office Operations	46,840	134,586	25,677	21,131	188,548	43,655	102	1,798
** SPECIAL PROGRAMS AND POOLED OVE								
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-	-	-
Direct Rentals	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	-	-	-	-	-	-
TOTAL OPERATION OF INDIAN PROGRAM	2,338,648	5,245,783	1,083,783	1,008,502	6,371,224	1,088,242	7,239	225,322
TOTAL Self-Governance Base	2,338,648	5,245,783	1,083,783	1,008,502	6,371,224	1,088,242	7,239	225,322

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Alaska Re

[NOTE: 2005 Tribal Bases do not include 2004 Omr

[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Barrow	Kotzebue	Tanana IRA	Seldovia	Nulato	Eyak	Assecarsamiut	Total Alaska
	Total Base	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	177,898	109,775	42,900	114,533	30,103	73,713	35,223	2,908,887
Other Aid to Tribal Government - Agency	18,177	-	2,710	4,050	6,351	3,790	-	118,374
Other Aid to Tribal Government - Area	7,819	5,863	2,003	14,063	1,825	1,553	-	254,130
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	7,776	9,208	-	-	72,896
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-	5,910
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(9,830)	(8,273)	(29,763)	(1,681)	(2,005)	(1,330)	-	(2,390,292)
Tribal Courts - Tribe	-	-	30,000	-	-	-	1,774	79,602
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	-	-	-	-	-	-	-	7,818,484
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-
Social Services - Tribe	63,325	2,050	25,000	32,143	6,387	2,559	5,542	841,914
Social Services - Agency	7,262	-	-	2,036	-	2,643	-	151,087
Social Services - Area	30,144	22,782	28,110	6,487	7,904	7,213	-	1,227,250
Indian Child Welfare Act - Tribe	47,871	56,757	29,446	1,090	30,699	30,793	41,431	3,959,170
Indian Child Welfare Act - Agency	372	-	-	-	-	-	-	372
Indian Child Welfare Act - Area	-	-	-	-	-	-	-	-
Welfare Assistance - Tribe	-	-	-	-	-	-	-	3,610,835
Housing Improvement Program-Tribe	-	-	-	-	-	-	-	1,501,200
Scholarships - Tribe	83,851	132,544	48,000	-	25,576	6,459	32,197	2,686,642
Scholarships - Agency	7,819	-	14	-	2,257	-	-	135,455
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	-	-	-	1,198	-	592	219,032
Adult Education - Agency	-	-	-	-	-	-	-	8,393
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	95,027	78,196	11,281	3,961	13,600	8,897	29,361	1,340,252
Johnson O'Malley Grants - Agency	-	-	-	-	5,413	-	-	5,413
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-	-	800
Job Placement & Training - Tribe	68,884	104,927	16,000	-	22,631	10,159	10,615	2,568,698
Job Placement & Training - Agency	18,172	-	1,701	171	3,958	-	-	73,848
Job Placement & Training - Area	4,620	3,472	1,323	935	1,163	1,084	-	160,359
Economic Development - Tribe	-	-	5,000	-	4,332	-	4,059	130,609
Economic Development - Agency	-	-	-	-	-	-	-	-
Economic Development - Area	-	1,789	1,229	631	785	711	-	141,197
Road Maintenance - Tribe	-	-	-	-	-	-	-	209,723
Natural Resources, General - Tribe	-	403	-	-	-	8,499	9,520	211,497
Natural Resources, General - Agency	843	-	-	80	170	79	-	1,733
Natural Resources, General - Area	1,944	787	435	377	468	412	-	47,251
Agriculture - Tribe	-	36,484	6,000	-	5,455	-	2,463	372,423
Agriculture - Agency	-	-	-	-	-	-	-	7,990
Agriculture - Area	626	358	500	151	187	163	-	34,628
Forestry - Tribe	-	-	-	-	-	-	-	118,874
Forestry - Agency	-	-	-	-	-	-	-	-
Forestry - Area	108	-	10,660	-	-	-	-	455,116
Water Resources - Tribe	-	-	-	-	-	-	-	10,990
Water Resources - Agency	-	-	-	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	109,698	-	8,000	-	16,559	-	-	355,520
Wildlife & Parks - Agency	-	-	-	-	-	-	-	-
Wildlife & Parks - Area	627	378	599	-	195	185	-	38,503
Trust Services, General - Tribe	-	-	-	-	-	-	479	479
Trust Services, General - Agency	-	-	-	-	-	-	-	-
Trust Services, General - Area	-	-	1,520	-	-	-	-	95,911
Other Rights Protection - Tribe	-	59,959	-	-	-	-	-	188,238
Other Rights Protection - Agency	-	-	-	-	-	-	-	59,145
Other Rights Protection - Area	4,141	2,505	2,776	77	2,301	-	-	332,843
Real Estate Services - Tribe	80,191	35,855	9,000	-	-	-	21,983	1,290,670
Real Estate Services - Agency	-	-	3,510	-	-	-	-	196,021
Real Estate Services - Area	-	-	3,294	-	-	-	-	327,263
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	120
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	1,693	-	-	-	-	109,591
Environmental Quality Services - Area	1,707	3,102	586	174	505	-	-	68,253
Other Trust Services	-	-	-	-	-	-	-	-
ANILCA Programs -Tribe	-	7,378	-	-	-	-	480	7,858
ANILCA Programs -Agency	-	-	-	-	-	-	-	-
ANILCA Programs -Area	8,514	40,637	44,145	2,029	12,706	-	-	967,704

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Alaska Region

[NOTE: 2005 Tribal Bases do not include 2004 OMI]

[ALSO NOTE: 2005 Tribal Bases do not include pay]

PROGRAM TITLE	Barrow	Kotzebue	Tanana IRA	Seldovia	Nulato	Eyak	Asacarsarmiut	Total Alaska
	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	-	500,107
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	-	2,734	3,339	-	1,134	-	-	331,503
Executive Direction - Area	-	-	-	-	-	-	-	5,399
Administrative Services - Tribe	-	-	-	-	-	-	-	-
Administrative Services -Agency	-	1,417	4,343	-	1,472	-	-	426,456
Administrative Services -Area	-	-	-	-	-	-	-	-
Retirement Adjustment	-	-	50	-	-	-	-	15,244
638 Pay Cost	81,140	54,739	19,472	900	1,700	-	-	3,863,838
Tribal Priority General Increase	-	262	23,048	-	7,616	-	-	2,591,331
Total, Tribal Priority Allocations	910,950	758,526	360,551	189,983	223,229	159,104	195,719	40,977,520
** OTHER RECURRING PROGRAMS **								
Area/Agency Technical Support	3,787	4,232	-	-	-	-	-	88,674
Total, Recurring Programs	3,787	4,232	-	-	-	-	-	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	-	-	1,899	-	-	-	-	130,367
Executive Direction & EEO	-	-	-	-	-	-	-	52,775
Total, Central Office Operations	-	-	1,899	-	-	-	-	183,142
** REGIONAL OFFICE OPERATIONS **								
Community Services, General	-	-	588	-	-	-	-	40,691
All Other Aid to Tribal Government	-	-	746	-	-	-	-	45,587
Social Services	-	-	752	-	-	-	-	72,305
Housing Development	-	-	-	-	-	-	-	210,465
Economic Development	-	-	708	-	-	-	-	29,544
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-
Forestry	-	-	2,686	-	-	-	-	103,070
Forest Marketing Assistance	-	-	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-	5
Trust Services, General	-	-	737	-	-	-	-	36,526
All Other Indian Rights Protection	1,097	1,993	730	-	794	-	-	85,289
Real Estate Services	-	-	937	-	-	-	-	66,145
Executive Direction & EEO	-	-	433	-	148	-	-	33,787
Administrative Services	-	-	6,956	-	2,382	-	-	701,811
Total, Area Office Operations	1,097	1,993	15,243	-	3,324	-	-	1,425,225
** SPECIAL PROGRAMS AND POOLED OVE								
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-	-	31,922
Direct Rentals	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	31,922						
TOTAL OPERATION OF INDIAN PROGRAM	915,834	764,751	377,693	189,983	226,553	159,104	195,719	42,721,905
TOTAL Self-Governance Base	915,834	764,751	377,693	189,983	226,553	159,104	195,719	42,721,905

2005 OSG Cumulative and Shortfall Base

As of January 5, 2004

Self-Governance Tribes - Southwest Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed

PROGRAM TITLE	Santa Clara	Total Southwest
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Other Aid to Tribal Government - Tribe	-	-
Other Aid to Tribal Government - Agency	9,568	9,568
Other Aid to Tribal Government - Area	3,646	3,646
Consolidated Tribal Gov't Prog. - Tribe	204,994	204,994
Self-Governance Compacts (Gen. Reduc.)	(111,240)	(111,240)
Social Services - Tribe	128,000	128,000
Social Services - Agency	21,909	21,909
Social Services - Area	1,129	1,129
Indian Child Welfare Act - Tribe	55,000	55,000
Housing Improvement Program-Tribe	39,100	39,100
Johnson O'Malley Grants - Tribe	8,253	8,253
Economic Development - Tribe	-	-
Economic Development - Agency	16,263	16,263
Economic Development - Area	868	868
Natural Resources, General - Tribe	-	-
Natural Resources, General - Agency	7,054	7,054
Natural Resources, General - Area	4,167	4,167
Agriculture - Tribe	-	-
Agriculture - Agency	50,939	50,939
Agriculture - Area	-	-
Water Resources - Tribe	-	-
Water Resources - Agency	7,814	7,814
Water Resources - Area	-	-
Wildlife & Parks - Tribe	-	-
Wildlife & Parks - Agency	8,954	8,954
Wildlife & Parks - Area	-	-
Trust Services, General - Tribe	-	-
Trust Services, General - Agency	-	-
Trust Services, General - Area	2,344	2,344
Other Rights Protection - Tribe	22,400	22,400
Other Rights Protection - Agency	5,969	5,969
Other Rights Protection - Area	-	-
Real Estate Services - Tribe	-	-
Real Estate Services - Agency	6,515	6,515
Real Estate Services - Area	-	-
Executive Direction - Tribe	-	-
Executive Direction - Agency	14,382	14,382
Executive Direction - Area	-	-
Administrative Services - Tribe	-	-
Administrative Services - Agency	23,527	23,527
Administrative Services - Area	-	-
638 Pay Cost	106,978	106,978
Tribal Priority General Increase	108,400	108,400
Total, Tribal Priority Allocations	746,933	746,933
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	45,000	45,000
Executive Direction & EEO	-	-
Administrative Services	-	-
Total, Central Office Operations	45,000	45,000
** REGIONAL OFFICE OPERATIONS **		
Social Services	718	718
Housing Development	14,711	14,711
Adult Vocational Training (Moved to TPA)	-	-
Economic Development	861	861
Trust Services, General	6,172	6,172
Administrative Services	25,475	25,475
Safety Management	1,363	1,363
Total, Area Office Operations	49,300	49,300
** SPECIAL PROGRAMS AND POOLED OVERHEAD **		
Law Enforcement	7,640	7,640
Total, Special Programs & Pooled Overhead	7,640	7,640
TOTAL OPERATION OF INDIAN PROGRAMS	848,873	848,873
TOTAL Self-Governance Base	848,873	848,873

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Southern Plains Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Absentee Shawnee	Sac & Fox	Kickapoo	Kaw	Citizen Potawatami	Ponca	Delaware	Total S. Plains
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Other Aid to Tribal Government - Tribe	60,726	2,567	1,235	-	526,683	117,720	74,616	783,547
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.)	(127,754)	(177,156)	(6,737)	(9,378)	(13,079)	(7,983)	(2,636)	(344,723)
Tribal Courts - Tribe	28,161	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	10,989	1,284	46,700	-	50,796	-	-	109,769
Social Services - Agency	-	-	-	3,870	-	39,834	-	43,704
Social Services - Area	13,924	17,624	7,556	6,627	11,000	-	-	66,731
Indian Child Welfare Act - Tribe	45,000	55,000	38,900	38,900	68,169	54,468	41,174	341,611
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	333,763
Adult Education - Tribe	4,944	-	-	-	1,047	35,100	16,897	57,988
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	37,655	1,284	26,900	-	7,972	-	10,784	84,595
Economic Development - Tribe	4,697	-	2,600	-	994	-	-	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	15,900	197	-	-	3,366	-	-	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	35,439	2,172	-	-	7,503	-	-	45,114
Real Estate Services - Agency	-	-	-	42,865	-	-	-	42,865
Real Estate Appraisals - Tribe	9,317	-	-	-	1,972	-	-	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	17,207	20,850	22,433	21,556	31,739	-	-	113,785
Executive Direction - Area	-	-	39	39	-	-	-	78
Administrative Services - Agency	18,362	22,250	15,362	16,456	22,071	-	-	84,501
Administrative Services - Area	-	-	-	5,798	-	-	-	5,798
Retirement Adjustment	6,900	4,700	-	-	-	-	-	11,600
638 Pay Cost	100,090	167,584	47,980	77,839	92,784	61,655	13,930	661,862
Tribal Priority General Increase	193,947	214,360	91,560	99,560	7,413	-	-	606,840
Total, Tribal Priority Allocations	603,957	861,154	431,339	604,195	910,174	530,005	239,525	4,180,349
** 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	-	64,960
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

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Southern Plains Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Absentee Shawnee	Sac & Fox	Kickapoo	Kaw	Citizen Potawatami	Ponca	Delaware	Total S. Plains
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Facilities Oper & Maintenance (non-educ)	-	269,535	-	-	-	-	-	269,535
Total, Special Programs & Pooled Overhead	12,193	284,528	-	11,457	-	-	-	308,178
TOTAL OPERATION OF INDIAN PROGRAM	727,663	1,257,957	448,520	632,696	929,087	548,519	241,553	4,785,995
TOTAL Self-Governance Base	727,663	1,257,957	448,520	632,696	929,087	548,519	241,553	4,785,995

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Eastern Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Wampanoag	Total Eastern
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Tribe	-	-
Community Services, General - Agency	-	-
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	810,731	810,731
Other Aid to Tribal Government - Agency	-	-
Other Aid to Tribal Government - Area	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-
Consolidated Tribal Gov't Prog - Agency	-	-
Consolidated Tribal Gov't Prog - Area	-	-
Self-Governance Compacts (Gen. Reduc.)	(9,453)	(9,453)
Agriculture - Tribe	-	-
Agriculture - Agency	-	-
Agriculture - Area	-	-
Retirement Adjustment	-	-
638 Pay Cost	70,529	70,529
Tribal Priority General Increase	-	-
Total, Tribal Priority Allocations	871,807	871,807
** OTHER RECURRING PROGRAMS **		
Area/Agency Technical Support	695	695
Total, Recurring Programs	695	695
TOTAL OPERATION OF INDIAN PROGRAMS	872,502	872,502
TOTAL Self-Governance Base	872,502	872,502

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Rocky Mountain Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction w.
[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distrib.

PROGRAM TITLE	Chippewa Cree	Total Rocky Mtn
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Other Aid to Tribal Government - Tribe	-	-
Other Aid to Tribal Government - Agency	206,400	206,400
Other Aid to Tribal Government - Area	2,376	2,376
Self-Governance Compacts (Gen. Reduc.)	(412,559)	(412,559)
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	322,079	322,079
Tribal Priority General Increase	414,407	414,407
Total, Tribal Priority Allocations	2,367,799	2,367,799
** OTHER RECURRING PROGRAMS **		
Area/Agency Technical Support	7,093	7,093
Tribal Mgmt/Development Programs	48,792	48,792
Total, Recurring Programs	55,885	55,885
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	45,000	45,000
Total, Central Office Operations	45,000	45,000
**REGIONAL OFFICE OPERATIONS **		
All Other Aid to Tribal Government	2,960	2,960
Social Services	3,617	3,617
Housing Development	14,447	14,447
Economic Development	6,945	6,945
Natural Resources, General	8,582	8,582
Executive Direction & EEO	7,403	7,403
Administrative Services	44,392	44,392
Safety Management	1,000	1,000
Facilities Management	10,000	10,000
Total, Area Office Operations	99,346	99,346
** SPECIAL PROGRAMS AND POOLED OVERHEAD **		
Law Enforcement	1,272	1,272
Facilities Management:	-	-
Facilities Oper & Maintenance (non-educ)	117,535	117,535
Total, Special Programs & Pooled Overhead	118,807	118,807
TOTAL OPERATION OF INDIAN PROGRAMS	2,686,837	2,686,837
TOTAL Self-Governance Base	2,686,837	2,686,837

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Midwest Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie	Grand Portage	Red Lake
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	12,099	-	-	-	-	-	-	-
Other Aid to Tribal Government - Agency	29,376	106,009	115,793	13,560	26,349	82,300	-	56,900
Other Aid to Tribal Government - Area	-	-	-	-	-	5,035	1,009	2,481
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.)	(199,090)	(282,000)	(249,819)	(140,436)	(10,764)	5,363	(11,220)	(75,094)
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	141,025	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	-	63,470	645,700
Forestry - Area	-	-	-	-	-	-	-	67,000
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	144,886	222,675	178,279	92,085	140,696	281,755	68,638	630,902
Tribal Priority General Increase	228,691	206,156	163,667	125,695	104,149	137,733	33,889	227,030
Total, Tribal Priority Allocations	885,038	1,133,661	1,760,620	1,054,444	1,041,664	1,867,547	662,969	4,271,404

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Midwest Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie	Grand Portage	Red Lake
	Total Base	Total Base	Total Base					
** OTHER RECURRING PROGRAMS **								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	3,639	3,222	9,036	9,384	2,231	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	1,815	-	-	-	-	-
All Other Indian Rights Protection	7,419	1,725	7,015	1,714	-	9	-	4,780
Real Estate Services	6,726	2,833	4,998	-	1,626	-	-	-
Environmental Quality Services	1,153	911	2,072	2,226	556	-	-	-
Executive Direction & EEO	3,115	2,901	7,526	8,440	1,569	-	-	-
Administrative Services	24,478	22,113	48,423	52,009	12,238	2,506	13,356	83,923
Safety Management	2,527	2,359	4,559	6,416	1,165	-	-	-
Facilities Management	4,572	5,162	-	13,476	1,988	-	-	-
ADP Decentralized System Support	-	-	-	-	-	706	-	39,975
Total, Area Office Operations	87,070	67,005	117,231	127,544	40,324	3,827	14,991	218,535
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Indian Police Academy	-	-	-	-	-	-	-	-
Substance Abuse	698	-	-	-	-	-	-	-
Law Enforcement	-	624	972	-	-	1,137	-	5,283
Facilities Oper & Maintenance (non-educ)	-	-	21,484	-	38,179	-	8,674	263,018
Total, Special Programs & Pooled Overhead	698	624	22,456	-	38,179	1,137	8,674	268,301
TOTAL OPERATION OF INDIAN PROGRAMS	1,268,612	1,867,004	2,052,922	1,296,117	1,122,398	2,510,324	722,872	4,986,050
TOTAL Self-Governance Base	1,268,612	1,867,004	2,052,922	1,296,117	1,122,398	2,510,324	722,872	4,986,050

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Midwest R

(NOTE: 2005 Tribal Bases do not include 2004 Omr)

(ALSO NOTE: 2005 Tribal Bases do not include pay)

PROGRAM TITLE	Fond du Lac	Total Midwest
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	-	12,099
Other Aid to Tribal Government - Agency	-	430,287
Other Aid to Tribal Government - Area	1,218	9,723
Consolidated Tribal Gov't Prog. - Tribe	-	144,000
Consolidated Tribal Gov't Prog - Agency	553,800	959,870
Consolidated Tribal Gov't Prog - Area	-	-
Self- Governance Compacts (Gen. Reduc.)	(19,343)	(982,403)
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	764,889
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	-	67,000
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	111,012	1,868,928
Tribal Priority General Increase	46,552	1,273,562
Total, Tribal Priority Allocations	949,398	13,626,745

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Midwest R

[NOTE: 2005 Tribal Bases do not include 2004 Om]

[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Fond du Lac	Total Midwest
	Total Base	Total Base
** OTHER RECURRING PROGRAMS **		
School Operations: ISEP (Formula Funds)	-	-
Facilities, Operation&Maintenance(Educ)	-	-
Administrative Cost Grants	-	-
Area/Agency Technical Support	5,168	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
Administrative Services	17,589	276,635
Safety Management	-	17,026
Facilities Management	-	25,198
ADP Decentralized System Support	-	40,681
Total, Area Office Operations	28,081	704,608
** SPECIAL PROGRAMS AND POOLED OVE		
Indian Police Academy	-	-
Substance Abuse	-	698
Law Enforcement	-	8,016
Facilities Oper & Maintenance (non-educ)	-	331,355
Total, Special Programs & Pooled Overhead	-	340,069
TOTAL OPERATION OF INDIAN PROGRAM	1,246,637	17,072,936
TOTAL Self-Governance Base	1,246,637	17,072,936

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Eastern Oklahoma Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami	Seneca Cayuga	Total E. Okla
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **										
Community Services, General - Tribe	-	-	-	-	-	36,600	-	-	-	36,600
Community Services, General - Agency	-	150,600	98,200	-	53,338	-	-	-	-	302,138
Community Services, General - Area	-	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	94,386	-	-	-	-	5,100	-	153,529	-	253,015
Other Aid to Tribal Government - Agency	-	349,900	495,400	-	5,470	-	-	-	-	850,770
Other Aid to Tribal Government - Area	8,800	8,800	8,800	1,816	1,816	1,589	-	-	-	31,621
Consolidated Tribal Gov't Prog. - Tribe	2,512,531	-	-	2,111,200	-	-	92,600	-	203,280	4,919,611
Self-Governance Compacts (Gen. Reduc.)	#####	(571,757)	(356,124)	(63,442)	(5,756)	(5,138)	(4,263)	(2,915)	(2,517)	(2,178,338)
Tribal Courts - Tribe	92,795	-	-	-	-	-	-	-	-	92,795
Tribal Courts - Agency	-	75,100	-	-	89	-	-	-	-	75,189
Tribal Courts - Area	-	-	-	64,444	5,080	3,281	-	-	-	72,805
Small Tribes Initiative - Tribe	-	-	-	-	-	48,414	64,075	-	-	112,489
Social Services - Tribe	69,200	-	-	-	-	13,300	-	30,692	14,877	128,069
Social Services - Agency	-	481,600	213,100	-	12,347	-	-	-	-	707,047
Social Services - Area	5,617	5,617	5,617	1,488	186	382	-	-	186	19,093
Indian Child Welfare Act - Tribe	350,000	250,000	130,000	112,700	38,900	29,300	-	26,937	48,429	986,266
Welfare Assistance - Tribe	733,635	-	210,000	-	-	-	-	-	-	943,635
Housing Improvement Program-Tribe	181,700	158,800	185,400	202,900	33,500	31,400	-	8,304	-	802,004
Scholarships - Tribe	-	-	-	-	-	2,500	-	894	-	3,394
Scholarships - Agency	-	900,600	350,600	-	5,100	-	-	-	-	1,256,300
Scholarships - Area	-	-	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	-	-	-	-	1,100	-	398	-	1,498
Adult Education - Agency	-	129,900	15,000	-	2,300	-	-	-	-	147,200
Adult Education - Area	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	1,664,100	-	587,600	646,900	19,500	-	-	-	4,867	2,922,967
Job Placement & Training - Tribe	-	-	-	-	-	10,800	-	4,970	-	15,770
Job Placement & Training - Agency	-	211,700	84,100	-	20,354	-	-	-	-	316,154
Job Placement & Training - Area	12,743	12,743	12,743	3,718	464	-	-	-	-	42,411
Economic Development - Tribe	102,047	-	-	-	-	-	-	19,637	-	121,684
Economic Development - Agency	-	90,500	-	-	-	-	-	-	-	90,500
Economic Development - Area	-	-	-	-	-	-	-	-	-	-
Road Maintenance - Tribe	1,866	1,620	1,866	-	201	406	-	-	-	5,959
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	163,700	-	-	5,001	2,832	1,189	3,897	-	176,619
Natural Resources, General - Area	-	-	-	-	-	-	-	-	-	-
Agriculture - Tribe	269,124	-	-	-	-	-	-	-	-	269,124
Agriculture - Agency	-	100,600	-	-	327	-	-	-	-	100,927
Agriculture - Area	-	-	-	-	-	-	-	-	-	-
Forestry - Tribe	85,436	-	-	-	-	-	-	-	-	85,436
Forestry - Agency	-	-	-	-	190	-	-	-	-	190
Forestry - Area	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Area	16,185	3,168	-	3,689	151	-	-	-	217	23,400
Real Estate Services - Tribe	191,407	-	-	-	-	-	-	-	-	191,407
Real Estate Services - Agency	-	176,300	-	-	3,092	-	-	-	-	179,392
Real Estate Services - Area	7,730	-	-	2,138	-	-	-	-	-	9,868
Real Estate Appraisals - Tribe	75,431	-	-	-	-	-	-	-	-	75,431
Real Estate Appraisals - Agency	-	60,500	-	-	4,315	3,518	1,426	-	-	69,759
Real Estate Appraisals - Area	2,097	2,663	3,762	-	793	1,080	-	-	-	10,395
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	400	-	-	-	-	-	-	-	400
Environmental Quality Services - Area	8,195	4,597	3,398	-	406	-	-	-	-	16,596
Executive Direction - Tribe	-	-	-	-	-	-	-	-	-	-
Executive Direction - Agency	34,117	-	-	64,556	7,917	-	-	-	-	106,590
Executive Direction - Area	108,610	-	-	21,000	-	-	-	-	-	129,610
Administrative Services - Tribe	-	-	-	-	-	-	-	-	-	-
Administrative Services -Agency	60,845	-	-	132,170	1,643	-	-	-	-	194,658
Administrative Services -Area	-	-	-	-	-	-	-	-	-	-
Safety Management - Tribe	-	-	-	-	-	-	-	-	-	-
Safety Management - Agency	2,000	-	-	2,500	-	-	-	-	-	4,500
Safety Management - Area	-	-	-	-	-	-	-	-	-	-
Retirement Adjustment	23,700	5,600	3,000	-	-	-	-	-	-	32,300
638 Pay Cost	861,891	351,731	259,075	382,061	44,241	33,330	28,526	14,684	9,083	1,984,612
Tribal Priority General Increase	1,476,154	359,112	273,357	274,169	88,347	85,144	85,544	-	-	2,641,827
Total, Tribal Priority Allocations	7,885,916	3,484,084	2,584,894	3,963,997	349,312	304,938	269,097	261,027	278,422	19,381,687
** OTHER RECURRING PROGRAMS **										
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	278,875	-	-	-	-	-	-	278,875
Administrative Cost Grants	-	-	-	-	-	-	-	-	-	-
Area/Agency Technical Support	52,747	20,610	19,064	22,237	538	72	30	26	-	115,324

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Eastern Oklahoma Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami	Seneca Cayuga	Total E. Okla
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Total, Recurring Programs	52,747	20,610	297,939	22,237	538	72	30	26	-	394,199
** NON-RECURRING PROGRAMS **										
Self Governance Grants (Shortfalls)	33,000	-	25,080	-	-	-	-	-	-	58,080
Indian Rights Protection:	-	-	-	-	-	-	-	-	-	-
Litigation Support	141,306	-	-	-	-	-	-	-	-	141,306
Water Rights Negotiation Litigation	-	-	-	-	-	-	-	-	-	-
Attorneys Fees	-	-	-	-	-	-	-	-	-	-
Real Estate Services	5,850	-	-	-	-	-	-	-	-	5,850
Total, Non-Recurring Programs	180,156	-	25,080	-	-	-	-	-	-	205,236
** CENTRAL OFFICE OPERATIONS **										
Central Office Operations	44,803	45,000	45,000	-	-	-	-	-	-	134,803
Executive Direction & EEO	29,740	-	-	-	-	-	-	-	-	29,740
Administrative Services	-	-	-	-	-	-	-	-	-	-
Total, Central Office Operations	74,543	45,000	45,000	-	-	-	-	-	-	164,543
**REGIONAL OFFICE OPERATIONS **										
Community Services, General	-	-	-	-	-	-	-	-	-	-
All Other Aid to Tribal Government	-	-	-	2,141	2,141	54	651	1,741	1,426	8,154
Social Services	5,433	5,433	5,433	8,523	1,066	950	-	1,091	1,541	29,470
Housing Development	28,318	24,727	28,995	14,615	2,451	-	1,975	3,335	3,010	107,426
Economic Development	17,244	12,760	-	5,769	721	1,298	-	-	-	37,792
Agriculture	7,456	9,941	-	988	310	2,044	-	-	-	20,739
Financial Trust Svcs (Moved to OST)	42,875	-	-	-	-	-	-	-	-	42,875
Trust Services, General	7,144	7,144	7,144	1,354	1,354	7,582	-	-	-	31,722
All Other Indian Rights Protection	7,932	9,007	-	-	-	-	-	-	-	16,939
Real Estate Services	7,667	-	-	725	725	2,802	-	-	-	11,919
Land Titles & Records Offices	59,438	52,850	-	52,006	-	-	-	-	-	164,294
Land Records Improvement	-	-	-	26,599	-	-	-	-	-	26,599
Executive Direction & EEO	1,929	1,929	1,929	-	-	-	-	-	-	5,787
Administrative Services	10,870	13,301	35,870	4,207	4,207	-	1,229	-	-	69,684
Safety Management	1,173	1,173	1,173	-	185	-	-	-	-	3,704
Facilities Management	1,736	1,736	1,736	1,971	1,971	4,803	-	-	-	13,953
ADP Decentralized System Support	-	-	-	-	-	2,506	-	-	-	2,506
Total, Area Office Operations	199,215	140,001	82,280	118,898	15,131	22,039	3,855	6,167	5,977	593,563
** SPECIAL PROGRAMS AND POOLED OVERHEAD **										
Law Enforcement	-	7,070	-	15,367	8,778	4,657	1,820	-	-	37,692
Total, Special Programs & Pooled Overhead	-	7,070	-	15,367	8,778	4,657	1,820	-	-	37,692
TOTAL OPERATION OF INDIAN PROGRAM:	8,392,577	3,696,765	3,035,193	4,120,499	373,759	331,706	274,802	267,220	284,399	20,776,920
TOTAL Self-Governance Base	8,392,577	3,696,765	3,035,193	4,120,499	373,759	331,706	274,802	267,220	284,399	20,776,920

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Western Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Duck Valley	Duckwater	Ely Shoshone	Salt River	Gila River	Ak-Chin	Total Western
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **							
Community Services, General - Area	2,519	2,250	2,250	2,186	-	-	9,205
Other Aid to Tribal Government - Tribe	174,729	58,319	58,319	-	127,497	-	418,864
Other Aid to Tribal Government - Agency	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - Area	3,605	3,271	3,271	3,130	-	-	13,277
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	14,100	290,499	304,599
Self-Governance Compacts (Gen. Reduc.)	(216,948)	(76,207)	(67,498)	(390,434)	(9,533)	-	(760,620)
Tribal Courts - Tribe	61,161	14,734	14,542	99,900	12,114	-	202,451
Social Services - Tribe	111,942	18,561	19,735	382,000	472,710	-	1,004,948
Social Services - Agency	21,900	5,500	5,500	-	-	-	32,900
Social Services - Area	-	-	-	12,692	-	-	12,692
Indian Child Welfare Act - Tribe	55,000	29,446	29,446	65,000	-	-	178,892
Welfare Assistance - Tribe	313,136	33,700	27,800	675,000	-	-	1,049,636
Housing Improvement Program-Tribe	32,900	21,800	28,100	69,200	8,700	-	160,700
Scholarships - Tribe	77,017	10,812	17,477	37,000	195,718	-	338,024
Scholarships - Area	-	-	457	-	-	-	457
Adult Education - Tribe	-	-	-	-	105,850	-	105,850
Johnson O'Malley Grants - Tribe	31,200	3,000	9,300	112,400	141,281	-	297,181
Community Fire Protection - Tribe	-	-	2,962	-	-	-	2,962
Job Placement & Training - Tribe	19,566	6,200	6,543	326,500	-	-	358,809
Road Maintenance - Tribe	-	4,319	5,924	92,652	-	-	102,895
Agriculture - Tribe	24,685	-	-	-	-	-	24,685
Agriculture - Agency	120,726	4,013	2,300	29,497	-	-	156,536
Wildlife & Parks - Agency	2,040	2,040	2,040	-	-	-	6,120
Minerals and Mining - Area	586	710	353	1,314	-	-	2,963
Other Rights Protection - Area	3,300	3,300	3,300	2,865	-	-	12,765
Real Estate Services - Tribe	22,710	-	-	90,600	-	-	113,310
Real Estate Services - Agency	4,800	2,870	2,500	11,634	-	-	21,804
Real Estate Appraisals - Area	3,827	-	-	22,370	-	-	26,197
Environmental Quality Services - Area	-	211	206	239	-	-	656
Executive Direction - Agency	7,360	7,360	7,360	4,341	-	-	26,421
Administrative Services - Agency	17,600	17,600	17,600	24,255	-	-	77,055
Retirement Adjustment	4,300	1,600	600	7,100	-	-	13,600
638 Pay Cost	209,529	51,134	43,908	272,200	11,500	-	588,271
Tribal Priority General Increase	254,539	84,862	78,126	182,189	-	-	599,716
Total, Tribal Priority Allocations	1,382,329	322,805	333,821	2,135,830	1,079,937	290,499	5,545,221
** OTHER RECURRING PROGRAMS **							
Facilities, Operation & Maintenance (Educ)	-	64,192	-	-	-	-	64,192
Area/Agency Technical Support	2,164	276	545	2,988	-	-	5,973
Irrigation O & M	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Programs	99,575	-	-	-	-	-	99,575
Total, Recurring Programs	101,739	76,968	645	2,988	-	-	182,240
** NON-RECURRING PROGRAMS **							
Self Governance Grants (Shortfalls)	39,010	9,476	-	-	-	-	48,486
Total, Non-Recurring Programs	39,010	9,476	-	-	-	-	48,486
** CENTRAL OFFICE OPERATIONS **							
Central Office Operations	44,430	44,430	44,430	45,000	-	-	178,290
Total, Central Office Operations	44,430	44,430	44,430	45,000	-	-	178,290
** REGIONAL OFFICE OPERATIONS **							
Community Services, General	2,286	1,325	1,455	909	-	-	5,975
Social Services	1,396	2,204	2,204	1,015	-	-	6,819
Housing Development	8,091	4,305	6,172	6,232	-	-	24,800
Economic Development	1,000	951	1,045	745	-	-	3,741
Natural Resources, General	2,309	1,200	1,200	785	-	-	5,494
Agriculture	1,824	1,074	-	421	-	-	3,319
Wildlife and Parks	1,314	-	-	186	-	-	1,500
Real Estate Services	5,486	1,245	1,219	599	-	-	8,549
Executive Direction & EEO	3,174	2,345	2,345	2,037	-	-	9,901
Administrative Services	24,294	14,515	16,979	14,594	-	-	70,382
Safety Management	552	367	367	517	-	-	1,803
Facilities Management	12,622	4,340	-	10,348	-	-	27,310
Total, Area Office Operations	64,348	33,871	32,986	38,388	-	-	169,593
** SPECIAL PROGRAMS AND POOLED OVERHEAD **							
Law Enforcement	2,213	527	595	19,991	-	-	23,326
Total, Special Programs & Pooled Overhead	2,213	527	595	19,991	-	-	23,326
TOTAL OPERATION OF INDIAN PROGRAMS	1,634,069	488,077	412,377	2,242,197	1,079,937	290,499	6,147,156
TOTAL Self-Governance Base	1,634,069	488,077	412,377	2,242,197	1,079,937	290,499	6,147,156

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Northwest Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Jamestown	Quinault	Lummi	Nakah	Siletz	Port Gamble	Lower Elwha
	Total Base	Total Base					
** TRIBAL PRIORITY ALLOCATIONS **							
Community Services, General - Tribe	61,645	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	3,374	-	-
Community Services, General - Area	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	80,271	60,568	68,623	-	62,799	15,897	10,400
Other Aid to Tribal Government - Agency	2,200	2,714	-	36,753	3,265	8,302	26,341
Other Aid to Tribal Government - Area	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	1,284	-	-
Self-Governance Compacts (Gen. Reduc.)	(195,791)	(996,197)	(607,490)	(460,322)	(240,714)	(176,550)	(187,337)
Tribal Courts - Tribe	5,099	122,576	113,755	58,652	17,181	17,181	6,000
Tribal Courts - Agency	-	13,725	-	-	-	-	-
Tribal Courts - Area	-	-	5,434	2,524	-	32,080	29,173
Social Services - Tribe	83,971	44,985	32,400	35,053	183,894	-	30,600
Social Services - Agency	(3,800)	30,888	26,400	57,945	41,685	14,311	26,711
Social Services - Area	-	-	-	-	-	-	-
Indian Child Welfare Act - Tribe	29,446	55,000	65,000	55,000	55,000	55,000	45,000
Welfare Assistance - Tribe	19,000	-	185,000	439,000	225,000	-	236,000
Housing Improvement Program-Tribe	35,013	71,000	92,470	56,400	57,100	43,400	44,700
Scholarships - Tribe	12,123	58,300	22,666	54,801	103,993	28,733	16,900
Scholarships - Agency	-	6,912	-	-	-	-	-
Scholarships - Area	-	-	-	-	-	-	-
Adult Education - Tribe	7,037	8,900	2,997	3,950	2,962	3,950	2,400
Adult Education - Agency	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	2,300	28,800	75,300	29,000	89,900	17,000	20,400
Other Education (Tribal Design)	-	-	-	-	-	-	-
Community Fire Protection - Tribe	-	752	-	-	-	-	-
Community Fire Protection - Agency	-	-	-	-	-	-	-
Community Fire Protection - Area	-	-	-	-	-	-	-
Job Placement & Training - Tribe	15,600	87,300	33,324	37,028	82,192	7,899	-
Job Placement & Training - Agency	(1,900)	2,310	-	45,969	-	1,040	40,200
Job Placement & Training - Area	166	1,747	2,217	1,311	1,499	537	197
Economic Development - Tribe	-	8,000	26,300	19,452	-	-	-
Economic Development - Agency	-	1,321	-	16,031	-	4,193	10,400
Economic Development - Area	-	-	-	-	-	-	-
Road Maintenance - Tribe	-	-	5,961	54,500	8,000	-	806
Natural Resources, General - Tribe	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	-	-	-	-	-	-
Natural Resources, General - Area	-	-	-	267	-	946	-
Agriculture - Tribe	-	-	3,900	-	-	-	-
Agriculture - Agency	-	-	-	-	-	1,822	-
Agriculture - Area	-	-	-	-	-	-	-
Forestry - Tribe	-	585,400	46,897	282,101	171,808	1,975	-
Forestry - Agency	-	264,245	-	105,000	28,878	13,620	-
Forestry - Area	-	500,067	-	7,853	8,586	8,866	-
Water Resources - Tribe	-	-	1,900	-	-	-	-
Water Resources - Agency	-	-	-	-	-	876	-
Water Resources - Area	-	-	(1,876)	-	-	1,029	-
Wildlife & Parks - Tribe	116,308	36,500	38,200	15,798	-	-	-
Wildlife & Parks - Agency	-	4,124	-	-	-	-	-
Wildlife & Parks - Area	3,462	8,624	7,936	11,007	5,461	6,086	1,021
Minerals and Mining - Tribe	-	-	-	-	-	-	-
Minerals and Mining - Agency	-	-	-	-	-	-	-
Minerals and Mining - Area	-	-	-	-	-	1,789	-
Trust Services, General - Tribe	100	1,400	900	-	-	-	-
Trust Services, General - Agency	-	-	8,990	-	-	-	-
Trust Services, General - Area	510	197	2,105	3,016	2,770	1,512	1,667
Other Rights Protection - Tribe	-	-	5,000	-	-	-	-
Other Rights Protection - Agency	-	-	-	-	-	2,725	-
Other Rights Protection - Area	-	-	-	-	-	-	-
Real Estate Services - Tribe	200	-	-	-	-	-	-
Real Estate Services - Agency	(17)	37,987	28,699	58,628	14,423	6,794	-
Real Estate Services - Area	-	-	1,308	-	-	-	-
Real Estate Appraisals - Tribe	-	-	3,200	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	494	-	11,351	689	-
Environmental Quality Services - Tribe	-	3,000	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	3,458	-	622	1,837	1,625	-
Executive Direction - Tribe	-	-	-	-	-	-	-
Executive Direction - Agency	-	-	4,900	17,550	36,984	7,877	20,060
Executive Direction - Area	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Northwest Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Jamestown	Quinault	Lummi	Makah	Siletz	Port Gamble	Lower Elwha
	Total Base	Total Base					
Administrative Services -Agency	1,000	42,765	20,800	38,000	156,890	17,958	-
Administrative Services -Area	-	-	-	-	-	-	43,430
Retirement Adjustment	5,200	40,300	22,600	10,200	4,400	5,600	1,100
638 Pay Cost	130,282	819,020	527,755	332,688	185,382	143,306	115,286
Tribal Priority General Increase	221,841	1,053,752	832,669	397,601	232,283	204,259	88,060
Total, Tribal Priority Allocations	631,266	3,011,440	1,488,249	1,823,278	1,559,467	502,327	629,515
** OTHER RECURRING PROGRAMS **							
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	378,054	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-
Area/Agency Technical Support	430	2,094	2,028	1,755	3,937	994	794
Wildlife and Parks:	-	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-	-
Western Washington (Boldt)	210,913	1,218,015	695,178	499,356	-	343,205	295,652
US/Canada Pacific Salmon	-	5,329	-	-	-	-	-
Upper Columbia United Tribes	-	-	-	-	-	-	-
Fish Hatchery Operations & Maintenance	-	243,020	558,359	230,700	-	101,333	100,700
Tribal Mgmt/Development Programs	-	99,575	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-
Total, Recurring Programs	211,343	1,568,033	1,631,619	731,811	3,937	445,532	397,146
** NON-RECURRING PROGRAMS **							
Self Governance Grants (Shortfalls)	267,320	445,500	524,700	-	-	-	-
Technical Assistance	1,184	2,286	2,286	2,265	-	2,265	-
Forestry	-	973,646	55,964	-	470	10,302	-
Water Mgmt, Planning & Pre-Development	8,201	8,201	8,201	8,000	-	8,000	-
Endangered Species	-	245,000	-	-	-	-	-
Real Estate Services	-	16	-	110	-	-	-
Total, Non-Recurring Programs	276,705	1,674,649	591,151	10,375	470	20,567	-
** CENTRAL OFFICE OPERATIONS **							
Central Office Operations	44,795	44,743	44,738	44,430	44,430	44,430	45,000
Social Services	-	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-
Natural Resources, General	-	6,110	150	725	709	-	-
Executive Direction & EEO	-	52,628	-	-	-	-	548
Administrative Services	-	-	-	-	-	-	-
Total, Central Office Operations	44,795	103,481	44,888	45,155	45,139	44,430	45,548
** REGIONAL OFFICE OPERATIONS **							
All Other Aid to Tribal Government	2,496	5,459	6,341	4,937	4,976	3,169	2,728
Social Services	1,128	11,839	15,026	8,943	10,230	3,663	3,961
Housing Development	3,799	11,800	27,693	10,438	8,636	7,531	7,399
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-
Economic Development	-	3,344	3,098	3,307	4,169	-	2,820
Natural Resources, General	-	-	-	209	-	-	-
Agriculture	-	-	-	95	-	-	-
Forestry	-	2,298	-	696	1,518	786	-
Forest Marketing Assistance	-	524	-	536	36	1,082	-
Water Resources	-	-	-	-	-	-	-
Wildlife and Parks	1,093	-	-	3,396	674	3,736	-
Trust Services, General	-	-	-	-	-	-	-
Real Estate Services	-	-	-	1,608	-	3,341	-
Land Titles & Records Offices	-	-	-	-	-	-	-
Environmental Quality Services	-	15	-	197	-	-	-
Executive Direction & EEO	3,354	2,766	16,402	7,057	5,750	4,432	4,115
Administrative Services	5,224	22,381	5,475	50,394	33,133	20,380	18,922
Personnel Services	-	-	-	-	-	-	-
Safety Management	159	348	7	-	-	395	-
Total, Area Office Operations	17,253	60,774	74,042	91,813	69,121	48,515	39,945
** SPECIAL PROGRAMS AND POOLED OVERHEAD **							
Law Enforcement	-	-	-	25,000	-	-	-
Facilities Management:	-	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	-	19,895	-	34,899	-	-	-
Total, Special Programs & Pooled Overhead	-	19,895	-	59,899	-	-	-
TOTAL OPERATION OF INDIAN PROGRAMS	1,181,362	6,438,272	3,829,949	2,762,331	1,678,134	1,061,371	1,112,154
TOTAL Self-Governance Base	1,181,362	6,438,272	3,829,949	2,762,331	1,678,134	1,061,371	1,112,154

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Northwest

[NOTE: 2005 Tribal Bases do not include 2004 Omi

[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Salish & Kootenai	Squaxin Island	Swinomish	Muckleshoot	Nisqually	Skokomish	Suquamish	Grand Ronde
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	23,400	-	-	-	-
Community Services, General - Agency	-	-	1,501	6,879	31,868	-	43,067	13,544
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	-	15,000	100	92,100	16,500	-	29,800	3,500
Other Aid to Tribal Government - Agency	1,038	22,577	15,245	-	-	24,743	-	-
Other Aid to Tribal Government - Area	-	-	-	-	1,470	1,683	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-	35,300	-	100	-	-	789,200
Self-Governance Compacts (Gen. Reduc.)	(638,681)	(182,275)	(129,291)	(15,794)	(16,641)	(18,425)	(18,620)	(20,736)
Tribal Courts - Tribe	191,100	8,200	300	-	-	-	109,200	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	29,173	31,697	-	27,851	31,464	-	2,524
Social Services - Tribe	337,000	10,900	100	27,200	6,600	-	4,000	8,300
Social Services - Agency	-	28,540	2,980	-	-	41,282	-	52,091
Social Services - Area	-	-	12,767	-	3,417	3,914	-	-
Indian Child Welfare Act - Tribe	75,000	55,000	45,000	56,100	47,600	38,900	47,600	56,400
Welfare Assistance - Tribe	681,000	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	64,800	45,100	39,800	39,000	19,900	40,900	27,900	57,100
Scholarships - Tribe	153,900	27,200	100	-	13,500	14,000	30,500	-
Scholarships - Agency	-	-	-	-	-	-	-	-
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	6,700	-	-	4,300	2,100	3,500	-
Adult Education - Agency	-	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	88,800	7,200	15,800	34,600	15,300	14,200	13,300	14,100
Other Education (Tribal Design)	-	-	-	34,000	-	-	-	-
Community Fire Protection - Tribe	-	-	-	-	-	-	-	-
Community Fire Protection - Agency	-	-	-	-	-	-	-	-
Community Fire Protection - Area	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	134,200	14,800	-	300	6,000	41,700	8,000	2,300
Job Placement & Training - Agency	-	19,970	-	-	-	21,366	-	-
Job Placement & Training - Area	2,219	147	180	-	91	161	-	788
Economic Development - Tribe	-	-	-	1,300	-	-	1,400	-
Economic Development - Agency	-	10,286	1,728	-	-	9,029	-	-
Economic Development - Area	-	-	-	-	892	1,027	-	2,300
Road Maintenance - Tribe	190,000	6,608	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	100	-
Natural Resources, General - Agency	-	-	-	-	-	-	-	-
Natural Resources, General - Area	11,649	-	-	-	-	46	(100)	160
Agriculture - Tribe	220,200	-	-	-	-	-	-	-
Agriculture - Agency	-	-	1,553	-	-	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	-	-	200	-	-	-	16,900	-
Forestry - Agency	984,900	-	29,426	-	-	5,035	-	-
Forestry - Area	167,646	-	1,726	-	-	479	-	2,434
Water Resources - Tribe	286,700	-	100	-	900	-	-	-
Water Resources - Agency	-	-	697	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	198,600	12,000	-	445,946	635,100	646,000	25,500	-
Wildlife & Parks - Agency	-	197	-	-	-	-	12,000	-
Wildlife & Parks - Area	26	12,609	5,677	-	9,646	1,233	-	-
Minerals and Mining - Tribe	-	-	-	-	-	-	-	-
Minerals and Mining - Agency	-	-	-	-	-	-	-	-
Minerals and Mining - Area	5,626	-	-	-	-	-	-	17
Trust Services, General - Tribe	-	-	-	2,300	-	-	-	-
Trust Services, General - Agency	-	-	-	19,937	3,878	-	47,671	-
Trust Services, General - Area	6,738	1,638	-	-	1,680	-	1,957	4,105
Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
Other Rights Protection - Agency	47,100	-	-	-	-	1,930	-	-
Other Rights Protection - Area	-	-	-	-	-	-	-	-
Real Estate Services - Tribe	320,900	-	-	-	-	-	100	-
Real Estate Services - Agency	-	-	7,165	-	-	-	-	-
Real Estate Services - Area	-	-	-	-	-	-	-	385
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	45,712	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	19,936	1,755	213	-	-	-	-	741
Executive Direction - Tribe	-	-	-	300	-	-	300	-
Executive Direction - Agency	-	20,057	-	-	-	17,676	-	52,091
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	18,500	-	-	-	11,900

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Northwest

[NOTE: 2005 Tribal Bases do not include 2004 Omi]

[ALSO NOTE: 2005 Tribal Bases do not include pay]

PROGRAM TITLE	Salish & Kootenai Total Base	Squaxin Island Total Base	Swinomish Total Base	Muckleshoot Total Base	Nisqually Total Base	Skokomish Total Base	Suquamish Total Base	Grand Ronde Total Base
Administrative Services -Agency	225,700	43,429	17,502	15,765	8,341	37,705	10,262	8,248
Administrative Services -Area	-	-	-	-	-	-	15,800	-
Retirement Adjustment	13,000	2,400	4,200	-	-	-	-	-
638 Pay Cost	668,374	155,097	88,544	147,387	168,121	134,548	156,447	165,084
Tribal Priority General Increase	308,410	88,647	70,240	63,513	68,262	60,044	60,801	91,101
Total, Tribal Priority Allocations	4,811,593	462,955	300,550	1,012,733	1,074,676	1,172,740	647,385	1,317,677
** OTHER RECURRING PROGRAMS **								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	4,854	822	770	1,372	662	606	946	4,982
Wildlife and Parks:	-	-	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-	-	-
Western Washington (Boldt)	-	459,547	255,255	-	-	-	358,250	-
US/Canada Pacific Salmon	-	-	-	-	-	-	-	-
Upper Columbia United Tribes	-	-	-	-	-	-	-	-
Fish Hatchery Operations & Maintenance	-	74,400	27,500	-	-	-	200,000	-
Tribal Mgmt/Development Programs	-	-	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-	-
Total, Recurring Programs	4,854	534,769	283,525	1,372	662	606	559,196	4,982
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	3,797	-	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-
Water Mgmt, Planning & Pre-Development	100,000	-	-	-	-	-	46,045	-
Endangered Species	-	-	-	-	-	-	-	-
Real Estate Services	-	-	-	-	-	-	-	-
Total, Non-Recurring Programs	103,797	-	-	-	-	-	46,045	-
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	45,000	45,000	45,000	-	-	-	-	-
Social Services	4,969	-	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-	1,099
Community Development	4,878	-	-	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Executive Direction & EEO	-	539	-	-	-	-	-	108
Administrative Services	1,434	-	-	-	-	-	-	3,566
Total, Central Office Operations	56,281	45,539	45,000	-	-	-	-	4,773
**REGIONAL OFFICE OPERATIONS **								
All Other Aid to Tribal Government	10,647	2,681	2,813	-	-	-	-	-
Social Services	15,457	3,114	4,084	-	-	-	-	-
Housing Development	11,485	7,095	7,095	5,394	1,840	4,544	3,125	5,239
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	12,532	3,037	3,037	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	12,932	-	26	-	-	-	-	-
Forestry	3,802	-	-	-	-	-	-	-
Forest Marketing Assistance	7,630	-	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-	-
Wildlife and Parks	-	-	-	-	-	-	-	-
Trust Services, General	2,409	-	-	-	-	-	-	-
Real Estate Services	41,018	-	438	-	-	-	-	-
Land Titles & Records Offices	49,500	-	-	-	-	-	-	-
Environmental Quality Services	-	-	-	-	-	-	-	-
Executive Direction & EEO	14,024	3,833	4,021	-	216	294	-	517
Administrative Services	67,163	17,626	18,490	-	11,252	15,299	-	16,997
Personnel Services	-	-	-	-	-	-	-	-
Safety Management	-	-	-	-	-	-	-	-
Total, Area Office Operations	248,599	37,386	40,004	5,394	13,308	20,137	3,125	22,753
** SPECIAL PROGRAMS AND POOLED OVE								
Law Enforcement	-	8,697	-	-	-	-	-	-
Facilities Management:	-	-	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	29,142	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhea	29,142	8,697	-	-	-	-	-	-
TOTAL OPERATION OF INDIAN PROGRAM	5,254,266	1,089,346	669,079	1,019,499	1,088,646	1,193,483	1,255,751	1,350,185
TOTAL Self-Governance Base	5,254,266	1,089,346	669,079	1,019,499	1,088,646	1,193,483	1,255,751	1,350,185

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004
Self-Governance Tribes - Northwest
[NOTE: 2005 Tribal Bases do not include 2004 Om]
[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Kootenai	Shoahwater Bay	Metakata	Tulalip	Total Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **					
Community Services, General - Tribe	-	-	-	-	85,045
Community Services, General - Agency	-	-	-	-	100,233
Community Services, General - Area	-	-	-	-	-
Other Aid to Tribal Government - Tribe	1,400	36,600	-	27,156	520,714
Other Aid to Tribal Government - Agency	-	17,965	14,965	39,336	215,444
Other Aid to Tribal Government - Area	-	1,620	2,614	3,108	10,495
Consolidated Tribal Gov't Prog. - Tribe	132,600	-	1,124,748	-	2,083,232
Self-Governance Compacts (Gen. Reduc.)	(4,796)	(7,797)	(22,259)	(14,225)	(3,953,941)
Tribal Courts - Tribe	-	-	-	-	649,244
Tribal Courts - Agency	-	-	7,478	-	21,203
Tribal Courts - Area	2,524	31,464	-	-	225,908
Social Services - Tribe	2,900	-	-	-	807,903
Social Services - Agency	-	48,951	-	-	367,984
Social Services - Area	-	3,768	6,635	-	30,501
Indian Child Welfare Act - Tribe	25,600	39,400	-	51,859	897,905
Welfare Assistance - Tribe	-	-	-	-	1,765,000
Housing Improvement Program-Tribe	4,000	47,000	-	-	785,583
Scholarships - Tribe	-	7,800	-	-	544,516
Scholarships - Agency	-	-	-	-	6,912
Scholarships - Area	-	-	-	-	-
Adult Education - Tribe	-	1,400	-	-	50,196
Adult Education - Agency	-	-	-	-	-
Adult Education - Area	-	-	-	-	-
Johnson O'Malley Grants - Tribe	4,200	2,200	42,100	87,008	602,508
Other Education (Tribal Design)	-	-	-	-	34,000
Community Fire Protection - Tribe	-	-	-	-	752
Community Fire Protection - Agency	-	-	-	-	-
Community Fire Protection - Area	-	-	-	-	-
Job Placement & Training - Tribe	-	-	-	40,036	610,679
Job Placement & Training - Agency	-	30,378	41	-	159,374
Job Placement & Training - Area	25	41	454	608	12,388
Economic Development - Tribe	-	-	-	-	56,452
Economic Development - Agency	-	13,600	147	-	66,735
Economic Development - Area	766	977	1,609	1,439	9,010
Road Maintenance - Tribe	5,000	-	1,753	-	272,628
Natural Resources, General - Tribe	-	-	-	-	100
Natural Resources, General - Agency	-	-	-	-	-
Natural Resources, General - Area	-	-	-	-	12,968
Agriculture - Tribe	-	-	-	-	224,100
Agriculture - Agency	-	-	-	-	3,375
Agriculture - Area	-	-	-	67	67
Forestry - Tribe	100	-	-	34,445	1,139,826
Forestry - Agency	-	-	-	-	1,431,104
Forestry - Area	-	-	-	1,174	700,346
Water Resources - Tribe	-	-	-	-	289,600
Water Resources - Agency	-	-	-	-	1,573
Water Resources - Area	-	-	-	-	(847)
Wildlife & Parks - Tribe	-	32,400	-	44,012	2,246,364
Wildlife & Parks - Agency	-	-	-	-	16,321
Wildlife & Parks - Area	-	361	2,843	-	75,992
Minerals and Mining - Tribe	-	-	-	-	-
Minerals and Mining - Agency	-	-	-	-	-
Minerals and Mining - Area	-	-	-	21	7,453
Trust Services, General - Tribe	-	-	-	-	4,700
Trust Services, General - Agency	-	-	-	58,734	139,210
Trust Services, General - Area	1,456	-	4,077	-	33,428
Other Rights Protection - Tribe	-	-	-	-	5,000
Other Rights Protection - Agency	-	-	-	-	51,755
Other Rights Protection - Area	-	-	-	-	-
Real Estate Services - Tribe	-	-	-	-	321,200
Real Estate Services - Agency	5,209	-	-	-	158,888
Real Estate Services - Area	-	-	3,315	-	5,008
Real Estate Appraisals - Tribe	-	-	-	-	3,200
Real Estate Appraisals - Agency	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	58,246
Environmental Quality Services - Tribe	300	-	-	-	3,300
Environmental Quality Services - Agency	-	-	-	-	-
Environmental Quality Services - Area	-	331	-	-	30,518
Executive Direction - Tribe	300	-	-	-	900
Executive Direction - Agency	16,408	29,931	-	3,000	226,534
Executive Direction - Area	-	-	-	418	418
Administrative Services - Tribe	11,800	-	-	-	42,200

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Northwest

[NOTE: 2005 Tribal Bases do not include 2004 Omi

[ALSO NOTE: 2005 Tribal Bases do not include pay

PROGRAM TITLE	Kootenai Total Base	Shoalwater Bay Total Base	Metlakatla Total Base	Tulalip Total Base	Total Northwest Total Base
Administrative Services -Agency	26,653	66,000	-	10,000	747,018
Administrative Services -Area	-	-	-	20,270	79,500
Retirement Adjustment	-	-	-	-	109,000
638 Pay Cost	43,651	62,944	205,546	71,652	4,321,114
Tribal Priority General Increase	26,887	19,157	42,682	-	3,730,109
Total, Tribal Priority Allocations	306,983	486,491	1,438,748	480,118	23,158,191
** OTHER RECURRING PROGRAMS **					
School Operations: ISEP (Formula Funds)	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	376,054
Administrative Cost Grants	-	-	-	-	-
Area/Agency Technical Support	865	228	2,202	1,751	32,092
Wildlife and Parks:	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-
Westam Washington (Boldt)	-	-	-	745,356	5,080,727
US/Canada Pacific Salmon	-	-	-	-	5,329
Upper Columbia United Tribes	250	-	-	-	250
Fish Hatchery Operations & Maintenance	-	-	-	310,316	1,846,328
Tribal Mgmt/Development Programs	-	-	-	-	99,576
Financial Trust Svcs (Moved to OST)	-	-	-	-	-
Total, Recurring Programs	1,115	228	2,202	1,057,423	7,440,365
** NON-RECURRING PROGRAMS **					
Self Governance Grants (Shortfalls)	-	-	-	-	1,241,317
Technical Assistance	-	-	-	-	10,286
Forestry	-	-	-	-	1,040,382
Water Mgmt, Planning & Pre-Development	-	-	-	-	186,648
Endangered Species	-	-	-	-	245,000
Real Estate Services	-	-	-	-	126
Total, Non-Recurring Programs	-	-	-	-	2,723,769
** CENTRAL OFFICE OPERATIONS **					
Central Office Operations	-	-	-	-	447,566
Social Services	-	-	-	-	4,969
Housing Development	-	-	-	-	1,099
Community Development	-	-	-	-	4,878
Natural Resources, General	-	-	-	-	7,694
Executive Direction & EEO	-	-	-	-	53,823
Administrative Services	-	-	-	-	5,000
Total, Central Office Operations	-	-	-	-	525,029
**REGIONAL OFFICE OPERATIONS **					
All Other Aid to Tribal Government	-	-	-	-	46,247
Social Services	-	-	-	-	77,445
Housing Development	-	5,188	4,276	3,256	135,833
Adult Vocational Training (Moved to TPA)	-	-	-	-	-
Economic Development	-	-	-	-	35,344
Natural Resources, General	-	-	-	-	209
Agriculture	-	-	-	-	13,053
Forestry	-	-	-	-	9,100
Forest Marketing Assistance	-	-	-	77	9,884
Water Resources	-	-	-	-	-
Wildlife and Parks	-	-	-	-	8,899
Trust Services, General	-	-	-	-	2,409
Real Estate Services	-	-	-	-	46,405
Land Titles & Records Offices	-	-	-	-	49,500
Environmental Quality Services	-	-	-	-	212
Executive Direction & EEO	-	226	359	-	67,366
Administrative Services	-	11,793	18,737	-	333,266
Personnel Services	-	-	-	-	-
Safety Management	-	-	-	-	909
Total, Area Office Operations	-	17,207	23,372	3,333	836,081
** SPECIAL PROGRAMS AND POOLED OVE					
Law Enforcement	-	1,668	-	-	35,365
Facilities Management:	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	-	-	83,936
Total, Special Programs & Pooled Overhea	-	1,668	-	-	119,301
TOTAL OPERATION OF INDIAN PROGRAM	308,098	505,594	1,464,322	1,540,874	34,802,716
TOTAL Self-Governance Base	308,098	505,594	1,464,322	1,540,874	34,802,716

2005 OSG Cumulative and Shortfall Base
As of January 5, 2004

Self-Governance Tribes - Pacific Region

[NOTE: 2005 Tribal Bases do not include 2004 Omnibus reduction @ .59%; reduction will be added after 2004 enactment.]

[ALSO NOTE: 2005 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.]

PROGRAM TITLE	Hoopa	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyapaipe	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
Administrative Services	3,352	3,990	3,990	3,990	-	2,673	-	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)	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	-	-	2,193	1,464	-	3,657
TOTAL OPERATION OF INDIAN PROGRAMS	2,722,072	2,779,425	626,573	438,648	211,291	209,150	163,055	7,150,214
TOTAL Self-Governance Base	2,722,072	2,779,425	626,573	438,648	211,291	209,150	163,055	7,150,214

**CONSOLIDATED TRIBAL
GOVERNMENT PROGRAM
(CTGP) BY LOCATION**

FY 2005 CTGP DISTRIBUTION

SOUTHERN PLAINS REGION	REGION	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KANSAS & NEBRASKA	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI KANSAS	SAG & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE-ARAPAHO TRIBES	ANADARKO AGENCY	FT. SILL APACHE TRIBES	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	DELAWARE TRIBE of W OKLAHOMA
Other Aid to Tribal Gov't	941,643		237,464		132,220	106,641	79,821	102,059							
Consolid. Tribal Gov't Prgm-CTGP Self Governance New Tribes	102,170														
Tribal Courts	1,043,813		237,464		132,220	106,641	181,991	102,059							
Social Services	185,963		80,077												
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	185,963		80,077												
Scholarships	312,538				21,662	109,632	144,387	36,847							
Johnson O'Malley															
Adult Education	104,807		79,439			10,604	12,133	2,631							
Tribal Colleges and Universities															
Other, Education															
EDUCATION	417,345		79,439		21,662	120,236	156,530	39,478							
Community Fire Protection	86,500					6,536	79,964								
PUBLIC SAFETY & JUSTICE	86,500					6,536	79,964								
Job Placement & Training	151,383		68,105			55,370	27,908								
Economic Development															
Road Maintenance															
COMMUNITY DEVELOPMENT	151,383		68,105			55,370	27,908								
Natural Resources, General															
Agriculture	141,512					141,512									
Forestry	146,920		146,920												
Water Resources	110,471		110,471												
Wildlife and Parks															
Minerals and Mining															
RESOURCES MANAGEMENT	398,903		257,391			141,512									
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 **	2,283,807		722,476		153,882	439,295	446,383	141,537							

FY 2005 CTGP DISTRIBUTION

SOUTHERN PLAINS REGION	COMANCHE TRIBE	APACHE TRIBE of OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE of OKLAHOMA	KICKAPOO TRIBE of TEXAS
Other Aid to Tribal Gov't									1,487	281,951
Consolid. Tribal Gov't Prgm-CTGF										
Self Governance										
New Tribes										
Tribal Courts										
TRIBAL GOVERNMENT									1,487	281,951
Social Services										
Indian Child Welfare Act										105,786
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES										105,786
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 **									1,487	387,737

FY 2005 CTGP DISTRIBUTION

ANCHORAGE AGENCY	ANCHORAGE AGENCY TOTAL	ANCHORAGE AGENCY	AKHIOK	CHICKALDOON	CHISTOCHINA	CHITINA	EKLUTNA	FALSE PASS	IGIUGIG	ILLIAMNA	KARLUK	KENAI INDIAN TRIBE (Agdaagux)	KING COVE	KNIK	LARSEN BAY
Other Aid to Tribal Gov't	287,941	0.370	6,680	6,135	3,508	6,256	6,472	6,507	6,282	6,593	6,619	12,856	9,540	6,326	7,129
Consolid. Tribal Gov't Prgm-CTGP															
Self Governance															
New Tribes															
Tribal Courts															
TRIBAL GOVERNMENT	287,941	0.370	6,680	6,135	3,508	6,256	6,472	6,507	6,282	6,593	6,619	12,856	9,540	6,326	7,129
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 **	287,941	0.370	6,680	6,135	3,508	6,256	6,472	6,507	6,282	6,593	6,619	12,856	9,540	6,326	7,129

FY 2005 CTGP DISTRIBUTION

ANCHORAGE AGENCY	MENTASTA	NAKVEK	NEWHALEN	NIMILCHIK	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT LIONS	SALAMATOFF	NONDALTON	TYONEK	AFOGNAK	KAGUYAK VILLAGE	LESNOI VILLAGE (WOODY ISLAND)
Other Aid to Tribal Gov't	6,863	8,096	7,362	6,827	8,235	7,596	100,604	7,354	6,957	8,908	7,285	6,922	6,937	6,922
Consolid. Tribal Gov't Prgm-CTGP														
Self Governance														
New Tribes														
Tribal Courts														
TRIBAL GOVERNMENT	6,863	8,096	7,362	6,827	8,235	7,596	100,604	7,354	6,957	8,908	7,285	6,922	6,937	6,922
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														
ANILCA														
TRUST SERVICES														
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTAL **	6,863	8,096	7,362	6,827	8,235	7,596	100,604	7,354	6,957	8,908	7,285	6,922	6,937	6,922

FY 2005 CTGP DISTRIBUTION

BETHEL AGENCY	AGENCY TOTAL	ATMAUTLUAK	MARSHALL	NIGHTMUTE	PLATINUM	TOKSOOK BAY	TULUKSAK	TUNUNAK	RUSSIAN MISSION (YUKON)	ANIAK (KUSKOKWIM)	CHUATHALUK GEORGETOWN VILLAGE	KWETHLUK IRA COUNCIL	ORUTSARAMUIT NATIVE COUNCIL
Other Aid to Tribal Gov't	422,606	8,218	8,244	7,319	6,567	9,523	13,463	8,685	8,071	9,359	6,922	6,403	36,737
Consolid. Tribal Gov't Prgm-CTGP													
Self Governance													
New Tribes													
Tribal Courts													
TRIBAL GOVERNMENT	422,606	8,218	8,244	7,319	6,567	9,523	13,463	8,685	8,071	9,359	6,922	6,403	36,737
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 **	422,606	8,218	8,244	7,319	6,567	9,523	13,463	8,685	8,071	9,359	6,922	6,403	36,737

FY 2005 CTGP DISTRIBUTION

BETHEL AGENCY	EMMONAK	MEKORYUK	KIPNUK	AKIAK	AKIACHAK	KASIGLUK	KWIGILLINGUK	PAMIUIT	UMKUMIUT	NER TOK
Other Aid to Tribal Gov't	11,164	7,579	10,016	8,451	10,007	9,558	8,339	6,922	6,922	75,519
Consolid. Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Tribal Courts										
TRIBAL GOVERNMENT	11,164	7,579	10,016	8,451	10,007	9,558	8,339	6,922	6,922	75,519
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 **	11,164	7,579	10,016	8,451	10,007	9,558	8,339	6,922	6,922	75,519

FY 2005 CTGP DISTRIBUTION

FAIRBANKS AGENCY	BEAVER	CHALKYTSIK	DOT LAKE	LOUDEN (GALENA)	VENETIE	NATIVE VILLAGE OF FT. HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTUUVIK PASS	ARCTIC VILLAGE	ATOASUK VILLAGE	KAKTOWIK VILLAGE	NUIOSUT VILLAGE	POINT LAY	WAINWRIGHT
AGENCY TOTAL	39,563	38,308	6,385	131,384	11,986	12,084	89,641	28,555	87,341	6,835	74,416	88,061	97,869	89,084	122,520
Other Aid to Tribal Gov't															
Consolid. Tribal Gov't Prgm-CTGP															
Self Governance															
New Tribes															
Tribal Courts															
TRIBAL GOVERNMENT	39,563	38,308	6,385	131,384	11,986	12,084	89,641	28,555	87,341	6,835	74,416	88,061	97,869	89,084	122,520
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 **	924,032	39,563	38,308	6,385	131,384	11,986	89,641	28,555	87,341	6,835	74,416	88,061	97,869	89,084	122,520

FY 2005 CTGP DISTRIBUTION

NOME AGENCY	KIANA							NOYATAK		
	AGENCY TOTAL	TRADITIONAL COUNCIL	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	AMBLER	BUCKLAND	DEERING		KIVALINA	KOBIUK
Other Aid to Tribal Gov't	82,257	9,168	13,431	11,024	8,469	8,668	7,336	8,728	6,593	8,840
Consolid. Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Tribal Courts										
TRIBAL GOVERNMENT	82,257	9,168	13,431	11,024	8,469	8,668	7,336	8,728	6,593	8,840
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 **	82,257	9,168	13,431	11,024	8,469	8,668	7,336	8,728	6,593	8,840

FY 2005 CTGP DISTRIBUTION

MIDWEST REGION	SAC & FOX		MINNESOTA		WHITE EARTH	BAD RIVER	LAG COURTE		FOREST COUNTY		RED CLIFF	ST. CROIX	SOKAGOGON		HO CHUNK	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE
	TRIBE OF IOWA	MINNESOTA	CHIPPEWA	CHIPPENAWA			OREILLES	POTAWATOMI	MUNSEE	CHIPPEWA			STOCKBRIDGE	MATION				
REGION TOTAL	1,735,352	217,388	217,388	221,758	147,290	147,290	17,289	26,875	25,136	25,519	25,519	28,130	177,748	27,940				
Other Aid to Tribal Gov't																		
Consolid. Tribal Gov't Prgrm-CTGP																		
Self Governance																		
New Tribes																		
Tribal Courts	1,739,261		88,522															
TRIBAL GOVERNMENT	3,474,613	217,388	310,280	221,758	147,290	147,290	17,289	26,875	25,136	25,519	25,519	28,130	177,748	27,940				
Social Services	1,896,804		193,510															
Indian Child Welfare Act	613,057	45,698																
Welfare Assistance	177,848																	
Other, Human Services	19,584																	
Housing Improvement Program	57,231																	
HUMAN SERVICES	2,784,524	65,282	193,510	193,510	52,262	52,262	121,505	25,879	25,879	56,379	56,379	72,482	65,637	86,808				
Scholarships	2,245,968	137,100	377,515	140,467	126,476	159,953	62,243	45,814	20,107	298,556	20,152							
Johnson O'Malley	634,709																	
Adult Education	499,957	15,223	277,084			19,046	35,681	18,160	5,666	80,093	20,152							
Tribal Colleges and Universities						30,250												
Other, Education	176,412		39,880					8,332										
EDUCATION	3,557,046	152,323	694,489	140,467	126,476	197,696	97,924	77,972	20,107	471,506	40,304							
Community Fire Protection	63,292		25,248			14,800	11,244			12,000								
PUBLIC SAFETY & JUSTICE	63,292		25,248			14,800	11,244			12,000								
Job Placement & Training	290,322		45,210	32,382	62,740	35,613	37,406	19,052										
Economic Development	114,500																	
Road Maintenance	25,000																	
COMMUNITY DEVELOPMENT	419,822		45,210	32,382	62,740	35,613	37,406	19,052										
Natural Resources, General	640,701		425,449															
Agriculture	0,600									0,600								
Forsyry	129,778		101,282											28,496				
Water Resources	15,148		15,148															
Wildlife and Parks	356,379		7,300	19,745														
Minerals and Mining																		
RESOURCES MANAGEMENT	1,142,606		541,879	19,745	7,300	19,745	28,496	28,496										
Trust Services, General	62,800																	
Other Rights Protection																		
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 **	11,484,703	217,605	1,765,406	185,677	158,858	112,036	330,249	149,578	130,501	555,998	93,767	177,748	155,052					

FY 2005 CTGP DISTRIBUTION

MIDWEST REGION	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POTAWATOMI	LITTLE RIVER BAND of OTTAWA	LITTLE TRVERSE BAY BAND of OTTAWA	MATCH-E-BE-NASH-SHE-WISH
Other Aid to Tribal Gov't	61,689	184,541			35,413		25,655	86,989	211,352	245,748	112,124	48,212
Consolid. Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
Tribal Courts	61,689	184,541	147,100	120,007	124,044	183,444	96,770	86,989	278,500	131,200	378,420	48,212
TRIBAL GOVERNMENT	61,689	184,541	147,100	120,007	159,457	183,444	122,425	86,989	489,852	376,948	490,544	48,212
Social Services	41,071		102,100	164,581	163,784	215,817	107,835		261,900	129,300	308,342	52,000
Indian Child Welfare Act	33,172		18,700		53,119		35,980			102,000		
Welfare Assistance			104,600			43,163	30,085					
Other, Human Services												
Housing Improvement Program									29,200			
HUMAN SERVICES	74,243		225,400	164,581	216,903	258,980	173,900		291,100	231,300	336,373	52,000
Scholarships	14,046		74,900	54,860		97,118	19,688	20,000	205,600	12,000	336,373	23,000
Johnson O'Malley	98,000				30,966		21,800	37,300	218,800	22,100		15,000
Adult Education	7,996		22,104	3,429			22,166			3,000		
Tribal Colleges and Universities												
Other, Education									48,200	8,000		20,000
EDUCATION	22,042		195,004	58,289	30,966	97,118	63,674	109,300	472,600	45,100	336,373	58,000
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training							19,688		94,500	20,000	28,031	
Economic Development									25,000			
Road Maintenance									119,500	20,000	28,031	
COMMUNITY DEVELOPMENT							19,688		119,500	20,000	28,031	
Natural Resources, General			1,500		8,852				82,200	122,700		
Agriculture												
Forestry												
Water Resources									37,100		210,234	
Wildlife and Parks			82,000									
Minerals and Mining												
RESOURCES MANAGEMENT			83,500		8,852				119,300	122,700	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 **	157,974	184,541	713,604	342,877	416,198	539,542	379,687	196,289	1,492,352	796,048	1,401,555	158,212

FY 2005 CTGF DISTRIBUTION

EASTERN OKLAHOMA REGION	REGION TOTAL	QUAPAW TRIBE	OSAGE NATION	DELAWARE TRIBE of INDIANS
Other Aid to Tribal Gov't	569,312			247,217
Consolid. Tribal Gov't Prgm-CTGP	194,182	194,182	322,095	
Self Governance New Tribes				
Tribal Courts				
TRIBAL GOVERNMENT	763,494	194,182	322,095	247,217
Social Services	122,542	13,300	109,242	
Indian Child Welfare Act	45,763	45,763		
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	168,305	59,063	109,242	
Scholarships				
Johnson O'Malley				
Adult Education				
Tribal Colleges and Universities				
Other, Education				
EDUCATION				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training	124,785		124,785	
Economic Development				
Road Maintenance				
COMMUNITY DEVELOPMENT	124,785		124,785	
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 **	1,056,594	253,245	556,122	247,217

FY 2005 CTGP DISTRIBUTION

WESTERN REGION	REGION	PASCUA	FALLON	PYRAMID	RENO	SUMMIT	WALKER	YOMBA	HOPI	YAVAPAI	HAVASUPAI	HUALAPAI	YAVAPAI	TONTO	KANAB	LAS
TOTAL	YAKU	LAKE	SPARKS	LAKE	SPARKS	LAKE	RIVER	LAKE	TRIBE	APACHE	APACHE	APACHE	PRESCOTT	APACHE	PAUTE	VEGAS
Other Aid to Tribal Govt	510,731	95,700				109,147		31,313	60,401			5,000	11,095	31,531		
Consolid. Tribal Govt Prgm-CTGP	7,748															
Self Governance																
New Tribes																
Tribal Courts	1,407,485	269,610				109,147		33,323	370,680	173,677	87,560	238,980	50,681	47,253	34,000	13,200
TRIBAL GOVERNMENT	1,925,964	365,310				109,147		64,636	431,081	173,677	87,560	243,960	61,776	78,784	34,000	13,200
Social Services	1,335,050	376,365				29,060		32,818	405,161	76,833	30,327	52,545	25,000	12,542	42,633	50,731
Indian Child Welfare Act	389,170	70,025							93,475			60,344				65,266
Welfare Assistance																
Other, Human Services	140,387								140,387							
Housing Improvement Program																
HUMAN SERVICES	1,664,607	446,390				29,060		32,818	639,023	76,833	30,327	112,889	25,000	12,542	42,633	115,997
Scholarships	1,178,216	125,000	42,614	80,099	21,806		60,757	14,164	488,972			54,262			25,000	
Johnson O'Malley	58,085											38,693				
Adult Education	445,910								430,910							
Tribal Colleges and Universities																
Other, Education																
EDUCATION	1,682,211	125,000	42,614	80,099	21,806		60,757	14,164	929,882			92,955			25,000	
Community Fire Protection	199,140	192,140												5,000	2,000	
PUBLIC SAFETY & JUSTICE	199,140	192,140												5,000	2,000	
Job Placement & Training	147,637	45,700	7,397	21,805	21,805		20,339	6,564				34,319	11,513			
Economic Development																
Road Maintenance	17,671												17,671			
COMMUNITY DEVELOPMENT	165,308	45,700	7,397	21,805	21,805		20,339	6,564				51,990	11,513			
Natural Resources, General	522,639					15,601			454,950		31,258		20,830			
Agriculture	99,623										46,053					
Forestry	29,044										29,044					
Water Resources																
Wildlife and Parks	44,549										10,000				34,549	
Minerals and Mining																
RESOURCES MANAGEMENT	695,855					15,601			454,950		31,258		20,830			34,549
Trust Services, General																
Other Rights Protection																
Real Estate Services	160,804								160,804							
Real Estate Appraisals																
Probate																
Environmental Quality Services	45,838										45,838					
ANILCA																
ANCSA																
TRUST SERVICES	206,642								160,804		45,838					
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTAL **	6,739,727	1,174,540	50,011	80,099	43,611	153,808	81,096	118,182	2,615,740	250,510	194,983	586,311	119,119	96,326	138,182	129,197

FY 2005 CTGP DISTRIBUTION

WESTERN REGION	MOAPA	SAN JUAN PAUTE	UTAH PAUTE
Other Aid to Tribal Gov't	9,300	137,244	20,000
Consolid. Tribal Gov't Prgm-CTGP	7,748		
Self Governance			
New Tribes			
Tribal Courts	25,799	63,322	
TRIBAL GOVERNMENT	42,847	200,566	20,000
Social Services			184,095
Indian Child Welfare Act	71,000		46,000
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES	71,000		230,095
Scholarships		20,000	235,542
Johnson O'Malley			19,392
Adult Education		15,000	
Tribal Colleges and Universities			
Other, Education			
EDUCATION		35,000	254,934
Community Fire Protection			
PUBLIC SAFETY & JUSTICE			
Job Placement & Training			
Economic Development			
Road Maintenance			
COMMUNITY DEVELOPMENT			
Natural Resources, General			53,570
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks			
Minerals and Mining			
RESOURCES MANAGEMENT			53,570
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 **	113,847	235,566	558,599

FY 2005 CTGP DISTRIBUTION

	PACIFIC REGION		CENTRAL CALIFORNIA		NORTHERN CALIFORNIA		SOUTHERN CALIFORNIA	
	REGION TOTAL	TOTAL	REGION TOTAL	TOTAL	REGION TOTAL	TOTAL	REGION TOTAL	TOTAL
Other Aid to Tribal Gov't	9,481,385		6,672,833		1,972,463		836,069	
Consolid. Tribal Gov't Prgm-CTGP	369,090		107,106				261,984	
Self Governance								
New Tribes								
Tribal Courts	6,000		5,000		1,000			
TRIBAL GOVERNMENT	9,856,455		6,784,939		1,973,463		1,098,053	
Social Services	158,779		38,647		120,132			
Indian Child Welfare Act	1,558,240		1,136,395		421,845			
Welfare Assistance	30,259		20,700		9,559			
Other, Human Services	23,422		18,616		4,806			
Housing Improvement Program	99,833		55,026		44,807			
HUMAN SERVICES	1,870,533		1,269,384		601,149			
Scholarships	423,301		313,608		109,693			
Johnson O'Malley	251,845		227,670		24,175			
Adult Education	91,656		68,123		2,533			
Tribal Colleges and Universities	28,827		28,827					
Other, Education	56,891		55,891		1,000			
EDUCATION	852,520		715,119		137,401			
Community Fire Protection	107,579		71,403		36,176			
PUBLIC SAFETY & JUSTICE	107,579		71,403		36,176			
Job Placement & Training	335,223		284,191		51,032			
Economic Development	37,434		35,943		1,491			
Road Maintenance	46,774		35,000		11,774			
COMMUNITY DEVELOPMENT	419,431		355,134		64,297			
Natural Resources, General	0.100		0.100					
Agriculture	169,060		130,322		38,738			
Forestry	43,787		3,888		39,899			
Water Resources	1,000				1,000			
Wildlife and Parks	0.200		0.200					
Minerals and Mining								
RESOURCES MANAGEMENT	214,147		134,510		79,637			
Trust Services, General								
Other Rights Protection	1,092		0,092		1,000			
Real Estate Services	8,583		0,300		8,283			
Real Estate Appraisals								
Probate								
Environmental Quality Services	22,460		21,460		1,000			
ANILCA								
ANGCA								
TRUST SERVICES	32,135		21,882		10,253			
Executive Direction								
Administrative Services								
Safety Management								
Common Support Services								
GENERAL ADMINISTRATION								
** GRAND TOTAL **	13,352,800		9,352,371		2,902,376		1,098,053	

FY 2005 CTGP DISTRIBUTION

CENTRAL CALIFORNIA AGENCY	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHITO (Laytonville)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	NORTH FORK	PICAYUNE
Other Aid to Tribal Gov't	106,743	140,856	171,411	158,979	175,530	138,488	123,202	23,909	70,472	142,183	140,181	110,290	130,636	124,935	89,512
Consolid. Tribal Gov't Prgm-CTGP	3,000	3,000	3,000			6,106		3,000				4,000		3,000	3,000
Self Governance New Tribes															
Tribal Courts													5,000		
TRIBAL GOVERNMENT	109,743	143,856	174,411	158,979	175,530	144,594	123,202	26,909	70,472	142,183	140,181	114,290	135,636	127,935	92,512
Social Services															
Indian Child Welfare Act	38,913	30,000		20,000	5,000	29,904		37,642	51,175	20,000	31,151	66,000	15,076	30,865	48,000
Welfare Assistance		2,500													
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	38,913	32,500	20,000	20,000	5,000	29,904	37,642	51,175	20,000	4,963	18,000	10,000	4,920	4,931	60,000
Scholarships		9,000	5,874		4,000										
Johnson O'Malley	22,313					24,800		7,000	5,429				16,072		
Adult Education		3,000	2,500					3,000	8,000				2,075		9,000
Tribal Colleges and Universities									28,827						
Other, Education															
EDUCATION	22,313	12,000	8,374	4,000	4,000	24,800	10,000	42,256	4,882	4,882	18,000	10,000	23,067	6,998	69,000
Community Fire Protection		1,325		9,000	1,500				4,882	1,000		1,600	2,276	12,028	3,000
PUBLIC SAFETY & JUSTICE	1,325	1,325	9,000	9,000	1,500	1,500	1,500	4,882	4,882	1,000	1,600	1,600	2,276	12,028	3,000
Job Placement & Training	25,844	2,000	5,874		3,000	16,060			25,706				14,335	10,871	50,000
Economic Development										18,814					
Road Maintenance															
COMMUNITY DEVELOPMENT	25,844	2,000	5,874	3,000	3,000	16,060	16,060	25,706	18,814	18,814	14,335	14,335	10,871	10,871	50,000
Natural Resources, General															
Agriculture								109,695		6,922					1,364
Forestry															
Water Resources															
Wildlife and Parks															
Minerals and Mining															
RESOURCES MANAGEMENT	109,695	6,922	1,364	6,922	6,922	6,922	6,922	109,695	6,922	6,922	6,922	6,922	6,922	6,922	1,364
Trust Services, General															
Other Rights Protection															
Real Estate Services															
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES	109,695	6,922	1,364	6,922	6,922	6,922	6,922	109,695	6,922	6,922	6,922	6,922	6,922	6,922	1,364
Executive Direction															
Administrative Services															
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION	196,813	191,691	186,659	187,979	189,030	215,358	123,202	184,246	194,491	193,682	189,332	193,680	209,532	209,483	262,512
** GRAND TOTAL **	196,813	191,691	186,659	187,979	189,030	215,358	123,202	184,246	194,491	193,682	189,332	193,680	209,532	209,483	262,512

FY 2005 CTGP DISTRIBUTION

CENTRAL CALIFORNIA AGENCY	PINOLEVILLE	POTTER VALLEY	REDWOOD VALLEY	RUMSEY	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE
Other Aid to Tribal Gov't	196,844	200,456	142,068	194,383	161,837	125,447	132,252	122,967	111,508	117,302	183,509	218,613	135,034	147,760	131,454
Consolid. Tribal Gov't Prgm-CTGP					3,000	3,000			25,000		5,000		3,000		10,000
Self Governance New Tribes															
Tribal Courts															
TRIBAL GOVERNMENT	196,844	200,456	142,068	194,383	164,837	128,447	132,252	122,967	136,508	117,302	188,509	218,613	136,034	147,760	141,454
Social Services							19,505								
Indian Child Welfare Act			33,133		47,159	31,163	29,904		60,000	3,000	38,922		35,560	20,000	
Welfare Assistance										3,200			5,000		
Other, Human Services															
Housing Improvement Program						14,444									
HUMAN SERVICES	33,133	47,159	45,607	29,904	19,505	60,000	6,200	38,922	40,560	20,000					
Scholarships	9,000	7,300	7,500	12,000	54,662	30,871	19,929	6,000	4,200						
Johnson O'Malley	18,088	3,500	1,000	4,000	35,039	23,412	4,442	2,590	2,000						
Adult Education															
Tribal Colleges and Universities															
Other, Education															
EDUCATION	27,088	10,800	8,500	16,000	89,701	58,725	22,519	11,888	10,200						
Community Fire Protection			5,758	1,500	1,560	2,000	2,500								
PUBLIC SAFETY & JUSTICE	5,758	1,500	1,560	2,000	2,500										
Job Placement & Training	8,261		6,208	4,000	26,612	0,500	28,845	6,000	14,500						
Economic Development						0,100									
Road Maintenance															
COMMUNITY DEVELOPMENT	8,261	6,208	4,000	26,612	0,600	28,845	6,000	14,500							
Natural Resources, General						0,100									
Agriculture						9,203					1,000				2,000
Forestry			1,847												
Water Resources															
Wildlife and Parks											0,200				
Minerals and Mining															
RESOURCES MANAGEMENT	1,847	1,847	9,203	0,100	1,200	2,000	2,000	2,500							
Trust Services, General															
Other Rights Protection			0,092												
Real Estate Services							0,330								
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES	0,092	0,330	0,092	0,330	0,092	0,330	0,330	0,330	0,330	0,330	0,330	0,330	0,330	0,330	0,330
Executive Direction															
Administrative Services															
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION															
** GRAND TOTAL **	196,844	200,456	210,550	194,383	222,796	196,459	183,986	269,548	198,508	184,127	288,160	218,613	198,992	192,460	143,454

FY 2005 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	1,972,463	165,269	151,192	92,034	126,679	123,946	106,963	172,357	178,085	174,860	157,652	173,778	166,311
Consolid. Tribal Gov't Prgm-CTGP													
Self Governance													
New Tribes													
Tribal Courts	1,000												
TRIBAL GOVERNMENT	1,973,463	165,269	151,192	92,034	126,679	123,946	107,963	172,357	178,085	174,860	157,652	173,778	166,311
Social Services	120,132		9,106	10,580	11,225	8,860	8,314	8,314	8,717	13,735	9,051	8,860	21,370
Indian Child Welfare Act	421,845		30,838	56,792	68,758	34,007	30,072	31,756	30,409	38,040	42,134	21,500	4,791
Welfare Assistance	9,559						2,105	2,485			4,969		
Other, Human Services	4,806						4,806						
Housing Improvement Program	44,807					19,380	8,943		12,504			0,400	3,480
HUMAN SERVICES	601,149	40,044	67,372	79,983	62,247	62,247	54,240	42,555	51,630	56,154	41,608	23,900	29,641
Scholarships	109,693		1,859	34,948	1,429		35,617	3,411	8,000	5,000	1,429	10,000	
Johnson O'Malley	24,175		2,678		5,951		1,289		1,988		6,149	5,000	
Adult Education	2,533	0,545											1,988
Tribal Colleges and Universities													
Other, Education	1,060						1,060						
EDUCATION	137,401	0,545	4,537	34,948	7,380	7,380	37,906	3,411	9,988	5,000	7,578	15,000	1,988
Community Fire Protection	36,176	14,240	6,025	1,217	1,217	1,217	0,584	1,217	3,220	3,305	1,217	1,500	1,217
PUBLIC SAFETY & JUSTICE	36,176	14,240	6,025	1,217	1,217	1,217	0,584	1,217	3,220	3,305	1,217	1,500	1,217
Job Placement & Training	51,032	5,615	4,714		3,036		1,000	18,688	4,459	6,437	1,068	2,182	0,933
Economic Development	1,491								4,776				1,491
Road Maintenance	11,774	6,898	0,100										
COMMUNITY DEVELOPMENT	64,297	12,513	4,814	3,036	3,036	3,036	1,000	18,588	9,235	6,437	1,068	2,182	2,424
Natural Resources, General													
Agriculture	38,738	0,590	0,121				38,027						
Forestry	39,899		39,899										
Water Resources	1,000						1,000						
Wildlife and Parks													
Minerals and Mining													
RESOURCES MANAGEMENT	79,637	0,590	40,020				39,027						
Trust Services, General													
Other Rights Protection	1,000						1,000						
Real Estate Services	8,253						6,253		2,000				
Real Estate Appraisals													
Probate													
Environmental Quality Services	1,000						1,000						
ANILCA													
ANCSA													
TRUST SERVICES	10,253						8,253		2,000				
Executive Direction													
Administrative Services													
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION													
** GRAND TOTAL **	2,502,376	193,157	246,632	195,571	218,295	187,410	248,973	238,128	250,938	245,756	209,123	216,360	201,581

FY 2005 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	896,069	175,041		157,700	84,756	101,694	66,402	140,605	1,888	23,922	178,918	147,442
Consolid. Tribal Gov't Prgm-CTGP	261,984	0,695								18,990		
Self Governance												
New Tribes												
Tribal Courts												
TRIBAL GOVERNMENT	1,098,053	175,041	0,695	157,700	84,756	101,694	66,402	140,605	1,888	42,912	178,918	147,442
Social Services												
Indian Child Welfare Act												
Wellfare 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 **	1,098,053	175,041	0,695	157,700	84,756	101,694	66,402	140,605	1,888	42,912	178,918	147,442

FY 2005 CTGP DISTRIBUTION

SOUTHWEST REGION	REGION	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA	LAGUNA	NAMBE	PICURIS	POJIAQUE	ILDEFONSO	SAN JUAN
TOTAL	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO	PUEBLO
Other Aid to Tribal Gov't	1,576,691	86,601	65,692	136,355	38,894	99,439	168,490	3,347	168,023	270,409	129,203	121,269	38,508	70,209	46,737
Consolidated Tribal Gov't Prgm-CTGP	498,094														
Self Governance															
New Tribes															
Tribal Courts	1,788,599	90,750	99,552	91,860	123,564	84,591	95,997		216,787	270,409	95,165	12,063	67,241	69,022	117,677
TRIBAL GOVERNMENT	3,863,394	177,351	159,244	229,215	162,458	184,030	264,487	3,347	394,810	270,409	164,368	133,332	105,750	139,231	164,414
Social Services	783,485		35,932	53,885		87,868			275,503	141,061					
Indian Child Welfare Act	153,309		42,530			52,720				58,059					
Welfare Assistance	53,211			53,211											
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	990,005		78,462	107,096		140,588			275,503	199,120					
Scholarships	186,115			53,405		66,202			66,508						
Johnson O'Malley	56,860			21,242		35,618									
Adult Education	57,642			13,801		14,282									
Tribal Colleges and Universities															
Other, Education	300,617			88,448		116,102			66,508						
EDUCATION															
Community Fire Protection	87,395									11,381					
PUBLIC SAFETY & JUSTICE	87,395									11,381					
Job Placement & Training															
Economic Development	63,971			63,971											
Road Maintenance															
COMMUNITY DEVELOPMENT	63,971			63,971											
Natural Resources, General	356,067														
Agriculture	64,142														
Forestry															
Water Resources											20,000	8,009		69,020	33,077
Wildlife and Parks	130,106														
Minerals and Mining															
RESOURCES MANAGEMENT	550,315										20,000	8,009		69,020	33,077
Trust Services, General															
Other Rights Protection															
Real Estate Services	492,801												62,114	69,022	101,130
Real Estate Appraisals															
Probate															
Environmental Quality Services															
ANILCA															
ANCSA															
TRUST SERVICES	492,801												62,114	69,022	101,130
Executive Direction															
Administrative Services															
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION															
** GRAND TOTAL **	6,348,488	177,351	237,706	423,759	226,429	440,720	264,487	67,846	726,821	480,910	184,368	141,341	167,864	277,273	298,621

FY 2005 CTGP DISTRIBUTION

SOUTHWEST REGION	TAOS PUEBLO	TESUQUE PUEBLO	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Other Aid to Tribal Gov't	100,206			303,717
Consolidated Tribal Gov't Prgm-CT				498,094
Self Governance				
New Tribes				
Tribal Courts	105,656	76,965	237,300	
TRIBAL GOVERNMENT	205,862	76,965	237,300	801,811
Social Services				
Indian Child Welfare Act	63,752		125,484	
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	63,752		125,484	
Scholarships				
Johnson O'Malley				
Adult Education	29,559			
Tribal Colleges and Universities				
Other, Education				
EDUCATION	29,559			
Community Fire Protection			76,014	
PUBLIC SAFETY & JUSTICE			76,014	
Job Placement & Training				
Economic Development				
Road Maintenance				
COMMUNITY DEVELOPMENT				
Natural Resources, General				291,568
Agriculture	64,142			
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
RESOURCES MANAGEMENT	64,142			291,568
Trust Services, General				
Other Rights Protection				
Real Estate Services	62,544	76,504		121,487
Real Estate Appraisals				
Probate				
Environmental Quality Services				
ANILCA				
ANCSA				
TRUST SERVICES	62,544	76,504		121,487
Executive Direction				
Administrative Services				
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION				
** GRAND TOTAL **	425,859	153,469	438,798	1,214,866

FY 2005 CTGP DISTRIBUTION

EASTERN REGION	REGION	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MAUISEET	PEQUOT	MICCOSUKEE	AROOSTOOK	CATAWBA	JENA CHOCTAW	CHITIMACHA	ST REGIS MOHAWK
Other Aid to Tribal Gov't	429,568	52,317	150,407				25,221				201,623	
Consolid. Tribal Gov't Prgm-CTGP	2,134,071	52,317	219,757	291,041	97,833	116,694	332,788	55,126	697,447	131,375	418,632	150,629
Self Governance												
New Tribes												
Tribal Courts	429,568	52,317	150,407				25,221				201,623	
TRIBAL GOVERNMENT	2,563,639	52,317	219,757	291,041	97,833	116,694	332,788	55,126	697,447	131,375	418,632	150,629
Social Services	937,301	176,426	110,508	75,315	42,109	182,946	229,524				120,473	
Indian Child Welfare Act	97,930		46,610			51,320						
Welfare Assistance	47,811					47,811						
Other, Human Services	130,241		91,585	38,656								
Housing Improvement Program	0,298			0,298								
HUMAN SERVICES	1,213,581	176,426	202,093	38,656	122,223	141,240	182,946	229,524			120,473	
Scholarships	998,856	139,125	170,769	39,457	130,640		12,501	434,693	10,554		68,797	
Johnson O'Malley	130,640						7,895			2,639		
Adult Education	10,534											
Tribal Colleges and Universities												
Other, Education												
EDUCATION	1,140,030	139,125	170,769	39,457	130,640		20,396	434,693	13,193		68,797	
Community Fire Protection	483,454	146,893	94,239				35,091	112,269			94,962	
PUBLIC SAFETY & JUSTICE	483,454	146,893	94,239				35,091	112,269			94,962	
Job Placement & Training	177,632		91,188	86,444								
Economic Development	244,898						103,340	60,394			81,164	
Fixed Maintenance												
COMMUNITY DEVELOPMENT	422,530		91,188	86,444			103,340	60,394			81,164	
Natural Resources, General	97,647											
Agriculture												
Forestry	169,849		146,710	23,139								
Water Resources	402,955		95,277				307,678					
Wildlife and Parks	423,842	169,149	110,597				144,096					
Minerals and Mining	154,521		154,521									
RESOURCES MANAGEMENT	1,248,814	169,149	110,597	494,155	23,139		451,774					
Trust Services, General												
Other Rights Protection	65,132											
Real Estate Services	198,340			87,346	34,487			76,507				
Real Estate Appraisals												
Probate												
Environmental Quality Services												
ANILCA												
ANCSA												
TRUST SERVICES	263,472			152,478	34,487			76,507				
Executive Direction												
Administrative Services												
Safety Management												
Common Support Services												
GENERAL ADMINISTRATION												
** GRAND TOTAL **	7,335,520	663,910	888,643	1,102,231	408,322	116,694	1,084,629	497,833	1,473,933	225,732	702,864	150,629

FY 2005 CTGP DISTRIBUTION

NORTHWEST REGION	COOS,										SPOKANE TRIBE
	REGION TOTAL	UMPQUA	SIUSLAW	COW CREEK	COCUILLE	COELINE D'ALENE	NEZ PERCE	HOH	SAUK SUATTLE	TILLAGUAMISH	
Other Aid to Tribal Gov't	886,526	250,644	33,000	448,370	14,465	29,855	15,893	58,365	30,000	5,934	
Consolid. Tribal Gov't Prgm-CTGP	156,387		156,387								
Self Governance											
New Tribes											
Tribal Courts	441,024	60,274		215,299	159,296		6,155				
TRIBAL GOVERNMENT	1,483,947	310,918	189,997	448,370	229,764	189,151	15,893	58,365	30,000	6,155	5,934
Social Services	347,434		56,632	163,952						126,850	
Indian Child Welfare Act	295,272	34,969	59,500	97,724	63,079						
Welfare Assistance											
Other, Human Services	78,965			37,811				41,154			
Housing Improvement Program											
HUMAN SERVICES	681,671	34,969	116,132	37,811	261,676	63,079	41,154	126,850	30,000	126,850	5,934
Scholarships	624,562	140,000	152,920	321,363						10,259	
Johnson O'Malley	27,553	15,500	10,000							2,063	
Adult Education	20,078	12,000	5,000							3,078	
Tribally Controlled Comm.Colleges											
Other, Education	725,546	99,355	248,468	343,865				33,858			
EDUCATION	1,397,739	266,855	167,920	248,468	685,248			33,858		15,390	
Community Fire Protection											
PUBLIC SAFETY & JUSTICE											
Job Placement & Training	23,259									10,259	13,000
Economic Development	202,958			59,416	103,462					9,300	30,780
Road Maintenance											
COMMUNITY DEVELOPMENT	226,217			59,416	103,462					19,559	43,780
Natural Resources, General	287,934	14,868		108,030	115,036						
Agriculture	200,159					200,159					
Forestry	661,029			259,645	401,384						
Water Resources	193,936					180,803		13,133			
Wildlife and Parks	143,458					143,458					
Minerals and Mining											
RESOURCES MANAGEMENT	1,436,516	14,868		108,030	374,681	925,804		13,133			
Trust Services, General											
Other Rights Protection											
Real Estate Services											
Real Estate Appraisals											
Probate											
Environmental Quality Services	13,492				13,492						
ANILCA											
ANILCA											
TRUST SERVICES	13,492				13,492						
Executive Direction	12,713				12,713						
Administrative Services	31,866				31,866						
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION	44,579				44,579						
** GRAND TOTAL **	5,284,161	627,610	473,449	902,095	1,692,902	1,178,034	15,893	146,510	167,954	73,780	5,934

FY 2005 CTGF DISTRIBUTION

EASTERN REGION	REGION	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	AROOSTOOK	CATAWBA	MEMA CHOCTAW	CHITMACHA	ST REGIS
	TOTAL						MICMAC					MCHAWK
Other Aid to Tribal Gov'l	2,134,071		69,350	291,041	97,833	116,694	307,567	55,126	697,447	131,375	217,009	150,629
Consolid. Tribal Gov'l Prgm-CTGP												
Self Governance												
New Tribes												
Tribal Courts	429,568	52,317	150,407				25,221				201,623	
TRIBAL GOVERNMENT	2,563,639	52,317	219,757	291,041	97,833	116,694	332,788	55,126	697,447	131,375	418,632	150,629
Social Services	937,301	176,426	110,508	75,315	46,610	42,109	182,946	229,524			120,473	
Indian Child Welfare Act	97,930											
Welfare Assistance	47,811											
Other, Human Services	130,241	91,565	38,656									
Housing Improvement Program	0,298			0,298								
HUMAN SERVICES	1,213,581	176,426	202,093	38,656	122,223	141,240	182,946	229,524			120,473	
Scholarships	998,856	139,125	170,769	39,457			12,501	122,960	434,693	10,554	68,797	
Johnson O'Malley	130,640				130,640							
Adult Education	10,534						7,895			2,639		
Tribal Colleges and Universities												
Other, Education												
EDUCATION	1,140,030	139,125	170,769	39,457	130,640		20,396	122,960	434,693	13,193	68,797	
Community Fire Protection	483,454	146,893	94,239				35,091		112,269		94,962	
PUBLIC SAFETY & JUSTICE	483,454	146,893	94,239				35,091		112,269		94,962	
Job Placement & Training	177,632		91,188	86,444			103,340	60,394		81,164		
Economic Development	244,898											
Road Maintenance												
COMMUNITY DEVELOPMENT	422,530		91,188	86,444			103,340	60,394		81,164		
Natural Resources, General	97,647			97,647								
Agriculture												
Forestry	169,849		146,710	23,139								
Water Resources	402,955		95,277				307,678					
Wildlife and Parks	423,942	169,149	110,597				144,096					
Minerals and Mining	154,521		154,521									
RESOURCES MANAGEMENT	1,248,814	169,149	110,597	494,155	23,139		451,774					
Trust Services, General												
Other Rights Protection	65,132			65,132								
Real Estate Services	198,940			87,346	34,487			76,507				
Real Estate Appraisals												
Probate												
Environmental Quality Services												
ANILCA												
ANCSA												
TRUST SERVICES	263,472			152,478	34,487			76,507				
Executive Direction												
Administrative Services												
Safety Management												
Common Support Services												
GENERAL ADMINISTRATION												
** GRAND TOTAL **	7,335,520	663,910	868,643	1,102,231	408,322	116,694	1,084,629	497,933	1,473,933	225,732	702,864	150,629

2004 CTCP Breakout for Self-Governance Tribes

TRIBE/CONSORTIA		PROGRAM NAME	CTGP BY PROGRAM	2004 TOTAL CTGP BY COMPACT
FISCAL YEAR				
1	Aleutian Pribilof Islands Assn.	Undistributed pay cost	10,058	
		SUB-TOTAL		10,058
2	Bristol Bay Native Assn.	638 Pay Cost	3,541	
		SUB-TOTAL		3,541
3	Cherokee	Planning (Tribal Govt.)	75,376	
		Communications (Tribal Govt.)	201,002	
		Registration (Tribal Govt.)	326,629	
		Tribal Services (Human Svcs.)	904,511	
		Higher Education (Education)	929,636	
		Adult Education (Education)	75,377	
SUB-TOTAL		2,512,531		
4	Choctaw	Natural Resources	967,243	
		Administrative	625,757	
		Law Enforcement	283,000	
		Law Enforcement Adjustment 1999	-200,000	
		Social Services	435,200	
SUB-TOTAL		2,111,200		
5	Chugachmuit	Tribal Development	420	
		SUB-TOTAL		420
6	Copper River Native Assn.	Consolidated Tribal Govt.	260	
		SUB-TOTAL		260
7	Fond du Lac	Aid to Tribal Government	46,000	
		Appellate Courts	19,800	
		Forest Management	57,900	
		Conservation Enforcement	98,900	
		Scholarships	159,000	
		Direct Employment	10,600	
		Adult Vocational Training	67,600	
		Social Services	24,500	
		Community Fire Protection	1,300	
		Credit and Financing	14,700	
		Natural Resources/Water Quality	28,500	
		Water Resources	25,000	
		SUB-TOTAL		553,800
8	Grand Portage	Svcs to Children, Elderly & Fam	59,146	
		Scholarships	41,164	
		Adult Vocational Training	17,618	
		Direct Employment	2,468	
		Natural Resources	29,293	
		Forestry	55,665	
		Water Resources	39,035	
		Economic Development	15,203	
		Wildlife & Parks	78,858	
		Aid to Tribal Government	66,739	
		Community Fire Protection	881	
SUB-TOTAL		406,070		
9	Kootenai of Idaho	Tribal Government Program	157,200	
		Law Enforcement Adjustment 1999	-24,600	
		SUB-TOTAL		132,600
10	Metlakatla	Tribal Court	91,320	
		Police Department	487,051	
		Fire Department	53,081	
		Law Enforcement Adjustment 1999	-491,952	
		Forestry	221,733	
		Fisheries	167,145	
		Hatchery	264,498	
		Social Services	137,558	
		Fishery Enforcement	68,000	
		Realty	64,357	
		Higher Education	61,957	
SUB-TOTAL		1,124,748		

2004 CTCP Breakout for Self-Governance Tribes

TRIBE/CONSORTIA	PROGRAM NAME	CTGP BY PROGRAM	2004 TOTAL CTGP BY COMPACT
11 Modoc	Community Services	31,100	
	Aid to Tribal Government	7,400	
	Social Services	16,000	
	Indian Child Welfare	29,300	
	Scholarships	2,600	
	Adult Education	500	
	Direct Employment	2,500	
	Adult Vocational Training	3,200	
	SUB-TOTAL		92,600
12 Sac & Fox - Oklahoma	Adult Education	6,015	
	Direct Employment	4,817	
	Community Fire Protection	2,397	
	Tribal Courts	17,479	
	ATTG	98,903	
	Law Enforcement	58,039	
	Scholarships	49,615	
	Social Services	21,315	
	Self-Determination	763	
	Credit	3,825	
	Agriculture	15,420	
	Wildlife & Parks	9,611	
	Real Estate Services	51,467	
		SUB-TOTAL	
13 Seneca-Cayuga	Other Aid to Tribal Government	169,713	
	Adult Education	3,000	
	Scholarships	22,000	
	Job Placement & Training	9,015	
	Across the Board Reduction (Adj)	-448	
	SUB-TOTAL		203,280
14 Nulato	Aid to Tribal Government	9,208	
	SUB-TOTAL		9,208
15 Seldovia	Scholarships	6,015	
	Adult Education	1,761	
	SUB-TOTAL		7,776
16 Tanana Chiefs Conference	Aid to Tribal Government	38,939	
	SUB-TOTAL		38,939
17 Gila River	Aid to Tribal Government	14,100	
	SUB-TOTAL		14,100
CALENDAR YEAR			
18 Grand Ronde	Indian Child Welfare Act	64,876	
	Aid to Tribal Government	106,297	
	Social Services	278,766	
	Adult Education	24,353	
	Tribal Court	49,605	
	Forestry	298,030	
	Adjs for Gen Red/Pay Costs in 1996	-47,698	
	Community Services General	14,971	
	SUB-TOTAL		789,200
19 Kaw	Aid to Tribal Government	74,192	
	Social Services	9,108	
	Tribal Courts	1,811	
	Law Enforcement	103,865	
	Law Enforcement Adjustment 1999/2001	-103,865	
	Economic Development	2,277	
	Agriculture	8,321	
	Indian Child Welfare	35,329	
	Real Estate Services	24,494	
	Adult Education	9,578	
	Scholarships	85,725	
	SUB-TOTAL		250,835
20 Nisqually	Tribal Government	100	
	SUB-TOTAL		100

2004 CTCP Breakout for Self-Governance Tribes

	TRIBE/CONSORTIA	PROGRAM NAME	CTGP BY PROGRAM	2004 TOTAL CTGP BY COMPACT
21	Santa Clara Pueblo	Law & Order	201,506	
		Law Enforcement Adjustment 1999-2000	-190,306	
		Realty	55,513	
		Aid to Tribal Government	52,011	
		Tribal Courts	37,769	
		Adult Vocational Training/Educ.	30,618	
		Wildlife & Parks	17,883	
	SUB-TOTAL		204,994	
22	Sault Ste. Marie Chippewa	Higher Education (Education)	144,000	
		SUB-TOTAL		144,000
23	Siletz	Consolidated Tribal Govt.	1,284	
		SUB-TOTAL		1,284
24	Swinomish	Adult Education	3,966	
		Higher Education/Scholarship	18,640	
		Law Enforcement	242,694	
		Law Enforcement Adjustment 1999-2000	-230,000	
		SUB-TOTAL		35,300
25	Assoc of Village Council Pres.	Aid to Tribal Government	8,604	
		SUB-TOTAL		8,604
26	Ak-Chin	Enrollment	34,134	
		Adult Education	67,022	
		Judicial	189,192	
		638 Pay Costs	151	
		SUB-TOTAL		290,499
	GRAND TOTAL		8,995,114	9,285,613

Performance Summary Table

End Outcome Goal 1.3 Protect Cultural and Natural Heritage Resources							
End Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
Understanding and Appreciation: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs. SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of schools funded by BIA with curriculum and instruction in Tribal culture. BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
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	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Other facilities, including dams are in fair to good condition as measured by an FCI SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Dams in Poor Condition	75	73.4	71	71	69	-2	63
Dams in Fair Condition	23	23	23	23	23	0	23
Dams in Good Condition	19	20.6	23	23	25	+2	31
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Beneficiary Services							
Intermediate Outcome: Improve Indian Trust Ownership and Other Information							
Probate: Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of probate cases where document preparation and post/record work has been completed SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Title Information: Percent of title encumbrances filed within 2 business days SP	UNK	42%	52%	52%	62%	+10%	92%
Land Acquisitions: Number and acreage of land acquisitions to increase land use capabilities and reduce fractionation of land interests SP	11,012 interests 6,378 acres	14,997 interests 9,902 acres	23,500 interests 18,500 acres	23,500 interests 18,500 acres	50,000 interests 35,000 acres	+26,500 interests +16,500 acres	UNK
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
Access: Volume of timber offered for sale SP	552	800	570	570	585	15	615
Volume of wood products offered consistent with applicable management plans SP	569	634	570	570	585	15	615
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	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----

End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities -- Indian Natural Resource Trust Assets Management							
End Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
Responsible Use: Number of acres of energy and non-energy Trust resource land developed that are reclaimed to appropriate land condition and water quality standards SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
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	1.5	1.75	1.75	1.75	1.75	0	2.0
Grazing	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Agriculture	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent change in baseline in the number of acres infested with invasive plant species SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of Interior/Tribal land use agreements that incorporate protections for Indian Sacred Sites and Sacred resources and their use SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of cultural properties in BIA inventory in good condition SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of collections in BIA inventory in good condition SP	UNK	16%	17%	17%	18%	1%	21%
Percent of paleontologic localities in BIA inventory in good condition SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Percentage of bureaus/facilities with Environmental Management System (EMS) plans. BIA	0	0	2%	0%	10%	8%	33%
Percentage of planned environmental audits conducted BIA	2	16	39%	0%	56%	17%	100%
Percent of NEPA documents completed BIA	0	0	80	0%	90%	10%	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	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Invasive species: Early detection – Number of localized infestations of known or suspected invasive species that are detected and assessed. BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----

Intermediate Outcome: Improve Management of Land and Natural Resource Assets							
Intermediate Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
<i>Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of ownership for which lease data is matched within 10 days SP</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>Population Enhancement: Percent of planned enhancement/reintroduction objectives completed SP</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>Invasive species: Prevention – Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. BIA</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>Percentage of Sacred sites remediated BIA</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>Percent of Tribal and Federal Indian water rights projects needed to support the litigation, adjudication, and negotiation of water claims that are funded. BIA</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>Percent of Tribal and Federal Indian Water Resources Management Projects funded. BIA</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
End Outcome Goal 4.3 Fulfill Indian fiduciary trust responsibilities-- Indian Self-governance and Self-Determination							
<i>Percent of Tribes with trust program-related performance-based P.L. 93-638 and P.L. 103-413 agreements SP</i>	UNK	UNK	Establish Baseline	Establish Baseline	+2%	+2%	+8%
<i>Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews SP</i>	UNK	UNK	5%	5%	5%	0	+25%
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Education							
<i>Achieve parity between Tribal community and US rural area national average on high school and college graduation SP</i>	UNK	UNK	78%	78%	80%	+2%	+9%
<i>High School senior graduation rate</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
<i>College graduation rate</i>	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
<i>Learning Environment: Facilities are in fair to good condition as measured by the Facilities Condition Index SP</i>	UNK	.1458	.1243	.1243	.1133	-.0110	.0612
<i>Education Facilities in Poor Condition</i>		97	82	82	92	-6	52
<i>Education Facilities in Fair Condition</i>		24	22	22	20	-2	18
<i>Education Facilities in Good Condition</i>		67	84	84	76	+8	118

Intermediate Outcome: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
Intermediate Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
<i>Learning Approach:</i> Percent of teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Teacher retention rate SP	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
The student attendance rate SP	89%	89%	92%	92%	94%	+2%	+6%
Percent of children that read independently by the end of 3 rd grade SP	UNK	UNK	52%	52%	55%	+3%	+9%
Percentage of major facilities improvement and repair construction projects awarded under the Bureau's Education Program BIA	UNK	50%	100%	100%	100%	0	100%
Percentage of replacement school construction projects awarded under the Bureau's Education Program. BIA	UNK	80%	100%	100%	100%	0	100%
Improve the student <u>proficient</u> level for language arts BIA	49%	51%	54%	54%	57%	+3%	+9%
Improve the students <u>proficient</u> level for math BIA	50%	53%	56%	56%	59%	+3%	+9%
Decrease the incidences of violence and substance abuse in Bureau funded schools BIA	5,647	9,129	8,949	8946	-2%	-2%	-6%
Increase the number of degrees granted by Junior and Senior College/Universities BIA	1,227	1,723	1,400	1,700	1,734	+2%	+6%
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out BIA	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Increase the number of scholarships awarded. BIA	UNK	9,021	9,201	9,201	9,385	+2%	9,948
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Human Services							
<i>Housing:</i> 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%	9%	+36%
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	UNK	43% = TC 5%=NR	43% = TC 5%=NR	43% = TC 5%=NR	0	43% = TC 5%=NR
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
<i>Capital:</i> Number of jobs created through capital provided by DOI loans SP	1,274	1,549	1,300	1,300	1,300	0	3,000
Cost per job achieved (lower number is good) SP	3,500	3,500	4,400	4,400	4,400	0	3,300
Intermediate Outcome: Promote the Economic Vitality of Indian Tribes and Alaska Natives							

Intermediate Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
Percent job retention one year out SP	90%	90%	90%	90%	90%	0	90%
<i>Transportation:</i> Percent of miles of road in good or better condition based on the Service Level Index. SP Miles of Road at Level 1 – Excellent Miles of Road at Level 2 – Good Miles of Road at Level 3 – Fair	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
Percent of bridges in good or better condition based on the Service Level Index. SP Bridges at Level 1 – Excellent Bridges at Level 2 – Good Bridges at Level 3 – Fair	UNK	UNK	Establish Baseline	Establish Baseline	-----	-----	-----
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	992.71 494.6	UNK	-3% 494.6	-3% 494.6	-6% 494.6	-3% 494.6	-10% 494.6
Intermediate Outcome: Enhance Public Safety							
<i>Violent Crime:</i> Part 1 violent crime rate per 100,000 inhabitants (lower number is good) SP	992.71		-3%	-3%	-6%	-3%	-10%
<i>Detention:</i> Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) SP Detention Facilities in Poor Condition Detention Facilities in Fair Condition Detention Facilities in Good Condition	UNK	UNK	.1127 25 12 21	.1127 25 12 21	.1077 23 10 25	-.0050 -2 -2 +4	.0927
End Outcome Goal 4.4 Advance Quality Communities for Tribes and Alaska Natives – Indian Self-Governance and Self-Determination							
Percent of Tribes with non-trust program related performance-based P.L. 93-638 and P.L. 103-413 agreements SP	UNK	UNK	2%	2%	4%	+2%	+10%

End Outcome Goal: Management Excellence – Modernization							
End Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
<i>IT Management:</i> Improve the Department/bureau IT Management Process to reach Level 2 along GAO's ITIM framework by FY 2005 and Level 3 by FY 2008. SP	UNK	UNK	TBD	Level 1	Level 2	100%	Level 3
<i>Security:</i> Percent of systems that will be certified and accredited by FY 2005, and will maintain certification and accreditation for 3-consecutive years SP	UNK	UNK	TBD	37.5% (18/48)	100%	63.5%	100%
Percent of time that networks are operational for all users SP	UNK	UNK	TBD	99%	99%	0	99%
Intermediate Outcome: IT Investment & Management							
IT Investment: Percent of major IT investment projects for which cost estimates, established in project or contract agreement, meet actual costs within a variance of X percent SP	UNK	UNK	TBD	100%	100%	0	100%
IT management: Percent of time security systems prevent unauthorized access SP	UNK	UNK	TBD	95%	99%	4%	99%
IT management: Percent of time that 95 percent or more of personal computer systems are up and running and internet accessible SP	UNK	UNK	TBD	N/A – Bureau is disconnected from the internet due to court mandate	N/A – Bureau is disconnected from the internet due to court mandate		N/A – Bureau is disconnected from the internet due to court mandate
End Outcome Goal: Management Excellence -- Workforce							
Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish the organizational goals SP	UNK	UNK	50%	50%	100%	50%	100%
Intermediate Outcome: Human Capital Management							
<i>Human Capital Plan Implementation:</i> <i>Performance-Based Management:</i> Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements SP	UNK	UNK	100%	100%	100%	0%	100%

End Outcome Goal: Management Excellence -- Accountability							
End Outcome Measures	2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to 2005	Long-term Target 2008
Percent of managers satisfied with the availability and relevance of financial performance data SP	UNK	UNK	Establish Baseline	----	----	----	----
Obtain unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements SP	100%	100%	100%	----	100%	0	100%
Intermediate Outcome: Improved Financial Management							
<i>Corrective Actions:</i> Percent of Federal Managers Financial Integrity Act (FMFIA) material weaknesses that are corrected within one year SP	20%	50%	100%	----	100%	----	100%
Percent of improvement to financial and business management system capabilities to eliminate all identified weaknesses SP	45%	25%	100%	----	100%	----	100%
Percent of charge card accounts of current employees that are delinquent 60 days or more SP	12%	6%	2%	----	1.5%	.5%	1%
Percent (%) of invoices submitted to Prompt Pay Actions that are paid on time BIA	87%	88%	98%	----	98%	----	98%
End Outcome Goal: Management Excellence -- Integration							
Percent of cost avoidance or efficiency improvement demonstrated in programs or work processes SP	UNK	UNK	Establish Baseline	----	+5%	+5%	25%
Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency SP	100%	100%	100%	----	100%	----	100%
Intermediate Outcome: Performance-Budget Integration							
<i>Cost Management:</i> Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines SP	UNK	UNK	Establish Baseline	----	100%	----	100%

