BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2016

INDIAN AFFAIRS

NOTICE: These budget justifications are prepared for the Interior, Environment 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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General Statement

INDIAN AFFAIRS
GENERAL STATEMENT

"I want to give you my solemn guarantee that this is not the end of the process but the beginning of the process and that we are going to follow up. We are going to keep on working with you to make sure that the first Americans get the best possible chances in life."

President Barack Obama – November 5, 2009 – Tribal Nations Conference

"Providing greater deference to tribes under the principles of self-determination and improving our federal regulations to meet the needs of the 21st century means we can help remove some of these barriers to economic development on tribal lands and lay a solid foundation for economic development as well as improve the quality of life for American Indians and Alaska Natives in their homelands."

Secretary Sally Jewell – June 16, 2014 - DOI

Background The U.S. government as a whole carries out trust, treaty and other obligations to tribes, with the Department of the Interior (DOI) and the Bureau of Indian Affairs, playing an especially important role. Over 20 Federal departments and agencies collectively provide a full range of Federal programs to Native Americans similar to those provided to the general public. – In the last two centuries, the Congress has passed more Federal laws affecting American Indians than any other group of people in the United States. The Snyder Act, the Indian Reorganization Act of 1934, the Indian Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, and the Tribal Law and Order Act of 2010, and the recently reauthorized Violence Against Women Act are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian Country. The scope of United States responsibilities to American Indians includes a wide range of services delivered in concert with the enhancement of Indian self-determination.

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

The Congress set the basic framework of Federal Indian policy in enacting the Trade and Intercourse Acts (Acts) passed between 1790 and 1834. The central policy of the Acts was to subject all interaction between Indians and non-Indians to Federal control. The Acts prohibited non-Indians from acquiring Indian lands, except with the specific approval of the Congress. Trading with Indians was made subject to Federal regulation. The underlying objective of this early Federal policy was to protect Indians against incursions by non-Indians, since exploitation of Indians was one of the major causes of fighting and conflict between Indians and non-Indians on the western frontier. In fact, the War Department was established in 1784 with its primary mission to "negotiate treaties with the Indians" and with the armed

militia at the disposal of Indian commissioners. Over the next 50 years, laws regulating trade between non-Indians and Indians were enacted and a network of Indian agents and subagents was established.

The Indian Removal Act of 1830 institutionalized forced removal of Indians following a series of battles and land disputes, particularly in the Southeast. 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 DOI, the BIA passed from military to civilian control, and its primary mission initially focused primarily on promoting tribal settlement on defined reservations and cultural assimilation. The General Allotment Act of 1887 sought to further break up tribal land holdings and to assimilate Indian people through individual ownership of land. 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.

Congress passed the Indian Reorganization Act of 1934 to halt the allotment policy and create a foundation for tribal self- government. Tribes were urged to adopt elected democratic governments consistent with the concept of self-government.

From 1953 to 1964, the Congress passed several bills terminating the special Federal relationship between several Indian tribes and the United States to de-emphasize its custodial functions. However, in the mid-1960s the Federal Government abandoned termination, to focus greater efforts on the development of both human and natural resources on Indian reservations.

In 1970, President Nixon called for self-determination of Indian people without the threat of termination of the trust relationship over Indian lands. Since that date, self-determination has been the basis of Federal Indian policy as more operational aspects of Federal programs are transferred to tribal management. Over the last four and a half decades, the U.S. government has continued to affirm and strengthen its recognition of tribal sovereignty, to promote self-determination, and support tribal nation-building and economic development. The Obama Administration has sought to further advance these efforts through greater consultation and collaboration with tribes, efforts to reform and modernize programs, and ensure effective coordination across the federal government in providing services and funding to meet tribal needs and federal responsibilities.

Indian Affairs Programs: Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of more than 2.0 million American Indians and Alaska Native people and 566 federally recognized tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last four decades in response to a greater emphasis on Indian self-determination, tribes still look to Indian Affairs for a broad spectrum of services.

Within this budget request, the term "Indian Affairs" is meant to include the BIA, the Bureau of Indian Education (BIE), and the Office of the Assistant Secretary-Indian Affairs (AS-IA). The extensive scope of Indian Affairs programs is authorized by numerous treaties, court decisions, and legislation and covers virtually the entire range of Federal, state, and local government services. Programs administered by either tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and

dormitories located in 23 states for approximately 48,000 individual elementary and secondary students (with a calculated three year Average Daily Membership of 41,333 students), and 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Other programs administered through Indian Affairs include social services, natural resources management, economic development, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, repair of structural deficiencies on high hazard dams, and land consolidation activities.

The People We Serve: Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; violence is higher than the national average; and rates of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

The key to overcoming these challenges is strong and stable tribal governments built through self-determination. Indian Affairs plays a critical role in removing obstacles to building and promoting tribal self-determination, strong and stable governing institutions, economic development, and human capital development.

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

The main source of information on population and employment in Indian Country has been a periodic report produced by Indian Affairs in cooperation with the federally recognized tribes across the nation. This report, entitled *American Indian Population and Labor Force Report*, is mandated by Section 17 of Public Law 102-477 (25 USC 3416). The latest report was published on January 14, 2014 based on data from the 2010 Census. *(http://www.bia.gov/cs/groups/public/documents/text/idc1-024782.pdf)*

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

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

> The *Director of the Bureau of Indian Affairs* has line authority over all Regional and Agency offices. The Director provides program direction and support to Indian Services, Trust Services, Justice Services, and Field Operations.
>
> The *Director of the Bureau of Indian Education* has line authority over the education resource centers stationed throughout the country and two post-secondary schools. The BIE supports the

operation of day schools, boarding schools, and dormitories, including housing some Indian children who attend public schools.

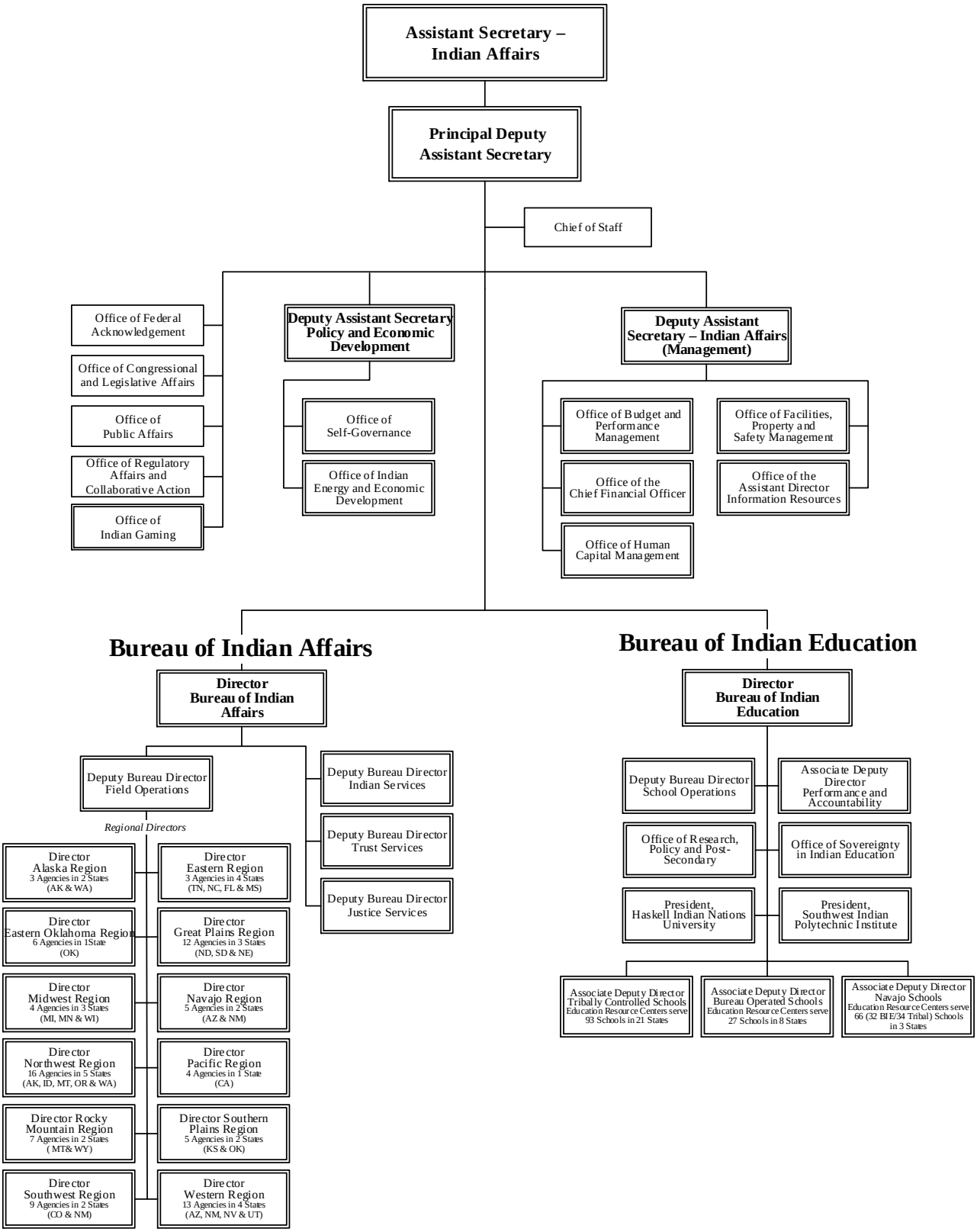
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

a. *Management* - the Office of the Chief Financial Officer; the Office of Facilities, Property and Safety Management; the Office of Budget and Performance Management; the Office of Human Capital; and the Assistant Director Information Resources, who provide senior leadership, policy, and oversight of budget, acquisition, property, accounting, fiscal services, information technology, planning, facilities operations, and human resources down to the regional office level; and
b. *Policy and Economic Development* - the Office of Indian Energy and Economic Development, and the Office of Self-Governance, oversee and administer programs pertaining to economic development, and self-governance activities of Indian Affairs, respectively.

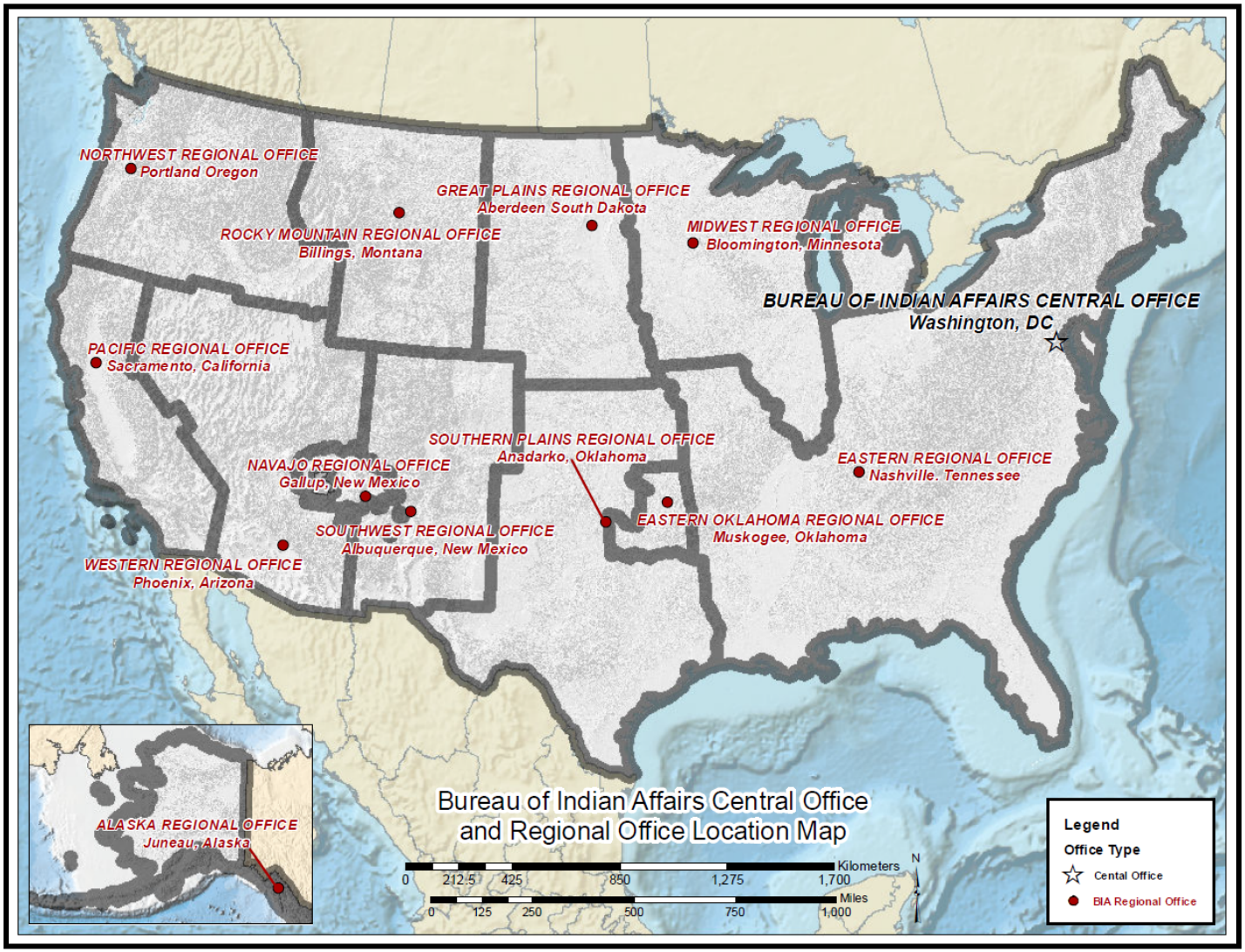
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions,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

The current organizational charts for the Indian Affairs are illustrated on the following pages.

INDIAN AFFAIRS



BUREAU OF INDIAN AFFAIRS
CENTRAL OFFICE AND REGIONAL MAP



Executive Summary

Indian Affairs
FY 2016 Budget Request
Executive Summary

"All of the work we are undertaking in partnership with tribes – whether on education, tackling climate change, or upholding trust reforms and treaty obligations – is with an eye toward the health and prosperity of the next generation" - **Secretary Sally Jewell, December 2014**

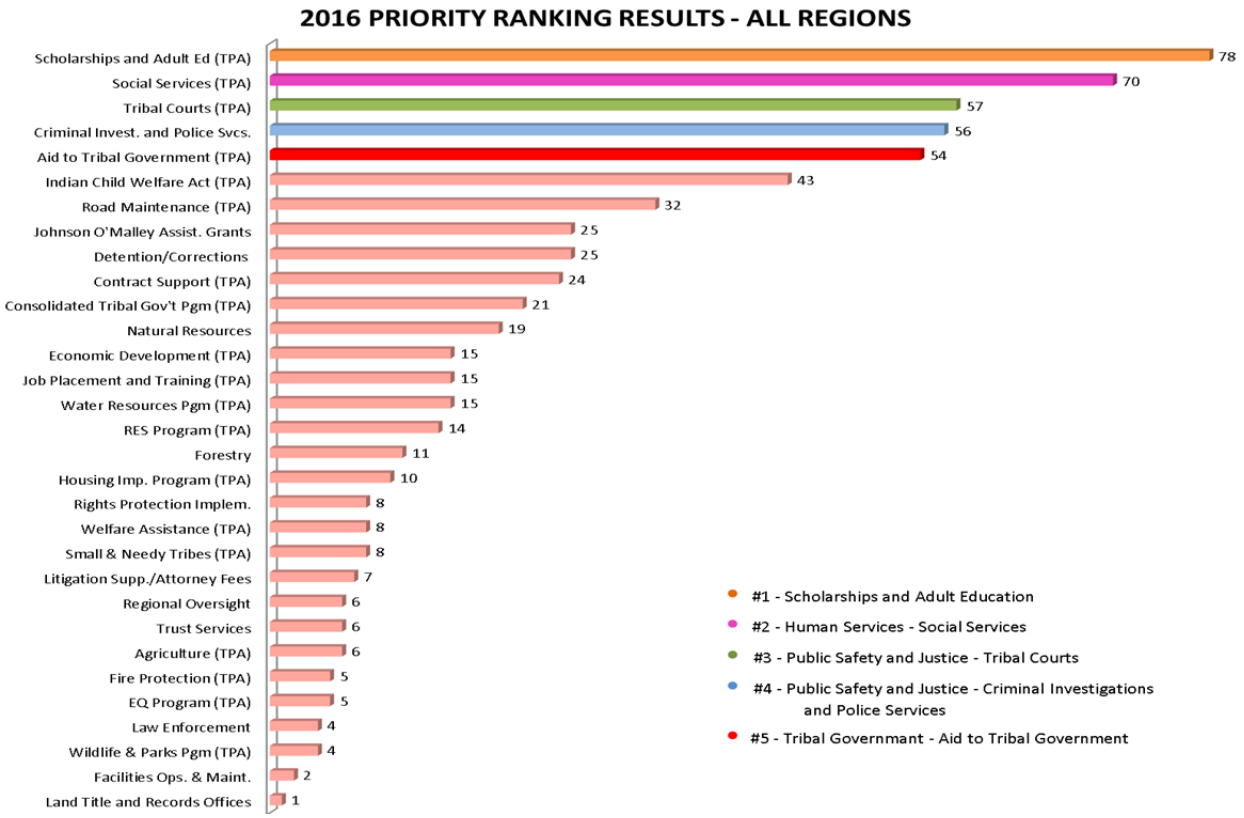
On Friday, June 13, 2014, President Obama made a historic trip to Indian Country when he traveled to the Standing Rock Sioux Tribal Nation in Cannonball, North Dakota. This trip marked his first visit to Indian Country since taking office, and one of the few trips to an Indian reservation by a sitting President. Accompanied by the First Lady, the President met with Native American youth, tribal leaders, and attended the Tribe's annual Flag Day celebration where he spoke to Indian Country. The President reaffirmed his commitment to see that every Native young person gets an equal shot at the American Dream. The 2016 budget includes key investments to support the launch of Generation Indigenous, an initiative focused on providing opportunities and addressing barriers to success for Native American youth. This initiative takes an integrative, comprehensive, and culturally appropriate approach to helping improve lives and opportunities for Native American youth.

The President also reaffirmed his commitment to maintain strong and meaningful relationships with Native communities, strengthen government-to-government relationships with federally recognized tribes, promote efficient and effective governance, and support nation building and self-determination. The 2016 budget supports programs that deliver community services, fortify families, restore tribal homelands, fulfill commitments related to water and other resource rights, execute fiduciary trust responsibilities, support the stewardship of energy and other natural resources, create economic opportunity, expand access to education, and assist in supporting community resilience in the face of a changing climate.

Tribal Funding Priorities in Indian Country

Since taking office, President Obama and his Administration have made tremendous progress on the major issues affecting Indian Country. Underlying this progress is President Obama's belief that tribal leaders must be part of the solution to problems and have a seat at the table. Since taking office, the President has hosted an annual White House Tribal Nations Conference, where tribal leaders have had discussions with the President and Cabinet officials. In addition, the President signed a memorandum directing Federal agencies to fully implement an Executive Order on tribal consultation. These actions have led to greater tribal consultation and feedback, which has allowed tribal voices to shape policy priorities for American Indians and Alaska Natives.

The 2016 budget reflects the priorities of tribes and provides increases across a wide range of Indian Affairs and other Federal programs that serve tribes: education, justice, health, infrastructure, climate resilience, and stewardship of land, water, and other natural resources-and supports improved access to Federal programs and resources, particularly those focused on youth. The 2016 budget provides robust funding and increases for top tribal priorities across the budgets of DOI Indian Affairs and other federal agencies and programs.



Creating Opportunities for Native Youth

The 2016 budget includes key investments to support the launch of Generation Indigenous, a Native American youth initiative focused on providing opportunities and removing barriers to success for Native American youth. This initiative will take a comprehensive, culturally appropriate approach to help improve the lives and opportunities for Native American youth. Indian Affairs is working with multiple Federal agencies including the Departments of Education, Housing and Urban Development, Health and Human Services, Agriculture, Labor, and Justice, in conjunction with tribes to implement education reforms and address issues facing Native American youth.

In today's global economy, a high quality education is no longer just a pathway to opportunity-it is a prerequisite to success. President Obama set out a vision for a 21st Century education system, grounded in both high academic standards and tribal values and traditions. The budget proposes a $1 billion investment in Indian education to support a comprehensive transformation of the Bureau of Indian Education. This multi-year process will transform the BIE into an organization that serves as a capacity builder and service provider to support tribes in educating their youth and which delivers a world-class and culturally appropriate education across Indian Country. The budget invests in improving educational opportunities and quality, from the earliest years through college. The budget supports this transformation with increased investments totaling $94 million to improve opportunities and outcomes in the classroom, provide improved instructional services and teacher quality, promote enhanced language and cultural programs, enhance broadband and digital access, and provide funding to tribes to incentivize creative solutions to school transformations. The budget also includes an increase of $59 million to replace the Little Singer Community and Cove Day schools and repair and rebuild other BIE schools. To

foster public/private partnerships that will support improving student experiences at BIE-funded schools, the 2016 budget proposes appropriations language enabling the Secretary to activate the National Foundation for American Indian Education. The proposed bill language would initiate a foundation focused on fundraising to create opportunities for students in and out of the classroom.

Budget increases across other Federal agencies through the Generation Indigenous Initiative will support improved educational outcomes and provide wraparound services to help address barriers and provide opportunities for youth, including behavioral and mental health, and substance abuse services. The Department of Education will also expand support for Native Youth Community Projects from $3 million to $53 million in 2016 to support comprehensive, community-driven strategies to improve college and career readiness of Native American youth. These new investments will build on current efforts to better coordinate and demonstrate results from across the federal government to serve Native American youth.

The Bureau of Indian Affairs also requests an additional $3 million to support youth participation in natural resources programs that focus on the protection, enhancement, and conservation of natural resources through science, education, and cultural learning. Tribal youth will benefit from the mentorship and positive role models provided by tribal personnel who work on the ground to manage and protect tribal trust resources. Programs aimed at tribal youth will pay future dividends by opening future job opportunities, instilling respect for resources, and developing an appreciation of the importance of natural resources to tribal cultures and livelihoods. The request would support approximately 60 new tribal youth projects and training programs throughout Indian Country and supplement existing training programs within the forestry, water, and agriculture programs. In addition, the BIE budget includes a $4.6 million increase for scholarships for post-secondary education, with a focus on recipients seeking degrees in the fields of science, technology, engineering, and mathematics. Making advanced education opportunities available for tribal members is a high priority for tribes, who see education as the path to economic development and a better quality of life for their communities through an educated and skilled tribal member workforce.

INDIAN AFFAIRS

2016 Analysis of Budgetary Changes

(Dollars in Thousands)

		($000)	FTE
	2016 Request	**2,924,968**	**5,823**
	2015 Enacted	**2,601,498**	**5,733**
Program Changes	**Total Indian Affairs Change**	**323,470**	**90**
Creating Opportunities for Native Youth		**147,849**	**2**
BIE Transformation		**138,439**	**2**
Education Program Enhancements		10,000	
Tribal Grant Support Costs		12,940	
Facilities Operations & Maintenance		20,000	
Bring Broadband to All BIE Schools Over Three Years		34,230	
Certify Teachers and Improve Administrative Capacity		2,550	2
Initiate Multi-year BIE School Repair or Replacement Plan		58,719	
Education Scholarships & Grants/Opportunities for Youth		**9,410**	**0**
Expand Tribal Scholarships, focused on STEM Degrees		4,560	
Increase Higher Education Scholarships, Pre-Law Program		250	
Fund New Johnson-O'Malley Student Count		2,600	
Youth Projects in Natural Resource Programs		2,000	
Supporting Indian Families and Protecting Indian Country		**15,000**	**4**
Tiwahe (Family) Initiative		**15,000**	**4**
Increase Social Services		6,000	4
Alternatives to Incarceration		4,000	
Aid to Tribal Family Courts		5,000	
Tribal Nation-Building		**47,750**	**24**
Fully Fund Contract Support Costs		26,000	
Establish Energy Center		4,500	20
Launch Tribal Support Center and Portal		4,000	4
Aid Small and Needy Tribes		1,250	
Data and Analysis to Support Indian Country		12,000	
Sustainable Stewardship of Trust Resources		**8,100**	**48**
Increase Trust Responsibilities Capacity		6,850	48
Manage Ft. Peck Water System		1,250	
Supporting Tribal Resilience In Indian Country		**40,400**	**4**
Tribal Climate Resilience Projects		20,400	2
Natural Resources Programs Adaptation		7,000	
Rights Protection		4,500	
Tribal Management Development Program		5,000	
Irrigation Operations and Maintenance		1,500	
Endangered Species		1,000	
Integrated Resource Info Program		1,000	2
Indian Water Rights		**46,071**	**8**
Increase Support for Settlement Negotiations and Sustainable Water Management		14,070	8
Implementation of Enacted Settlements and Meeting Enforcement Dates		32,001	
Fixed Costs		**18,300**	**0**

Supporting Indian Families and Protecting Indian Country

Supporting Indian families and ensuring public safety are top priorities for the President and tribal leaders. As part of the President's commitment to protect and promote the development of prosperous tribal communities, BIA will continue the Tiwahe Initiative. The Initiative promotes a comprehensive and integrated approach to supporting family stability and strengthening tribal communities by addressing interrelated issues associated with child welfare, domestic violence, substance abuse, poverty, and incarceration. Tiwahe means family in the Lakota language. The Tiwahe Initiative directly supports the Generation Indigenous Initiative, which is focused on addressing barriers to success for Native youth, by leveraging BIA programs in concert with other federal programs, to support family and community stability and cultural awareness.

Child abuse and neglect are serious and persistent problems among Indian populations in the United States. The impact of child maltreatment in many Indian communities has been devastating. It has disrupted extended family support networks and broken up families through placements outside the community. Children living in poverty are far more likely to be exposed to violence and psychological trauma, both at home and in the surrounding community. Many Indian communities face high rates of poverty, substance abuse, suicide, and violent crime. U.S. Census Bureau data show that between the years 2007-2011, 23.9 percent of the American Indian and Alaska Native population lived in poverty—a figure that far exceeded the national poverty rate of 14.3 percent.

Solutions lie in addressing the interrelated problems of poverty, violence, and substance abuse faced by many communities through a comprehensive, culturally appropriate approach to help improve the lives and opportunities of Indian families. This requires coordination of social service programs, taking steps to maintain family cohesiveness, preparing family wage earners for work opportunities, and providing rehabilitative alternatives to incarceration for family members with substance abuse issues. The proposed increase of $6 million for social services programs will support the Tiwahe Initiative by providing culturally appropriate services with the goal of empowering individuals and families through health promotion, family stability, and strengthening tribal communities as a whole. The budget also includes $4 million for Law Enforcement Special Initiatives and $5 million for tribal courts to implement a comprehensive strategy for providing alternatives to incarceration and increases in treatment opportunities across Indian Country. The BIA will work with the Departments of Justice and Health and Human Services to provide comprehensive suicide prevention training to police officers and work with tribal courts to identify and make mental health services and support more widely available.

To promote public safety and community resilience in Indian communities, the 2016 law enforcement budget builds on recent successes in reducing violent crime and expands efforts to lower repeat incarceration in Indian Country, which is a DOI agency priority goal. In 2016, a pilot program to lower rates of repeat incarceration will be expanded from three sites to five, with the goal of reducing recidivism by a total of three percent within these communities by September 30, 2017. To achieve this goal, BIA will implement comprehensive "alternatives to incarceration" strategies that seek to address underlying causes of repeat offenses, including substance abuse and social service needs, by utilizing alternative courts, increased treatment opportunities, probation programs, and interagency and intergovernmental partnerships with tribal, Federal, and State stakeholders.

The Violence Against Women Reauthorization Act (VAWA) expands the jurisdiction of tribal law enforcement and justice systems to domestic violence altercations in Indian Country. The BIA Office of Justice Services is providing technical assistance to tribes to change tribal legal codes to reflect provisions contained in the reauthorization of VAWA that provide stronger protections and safety for vulnerable populations. BIA is also implementing training for direct service law enforcement program staff in the areas of law enforcement, social services, victim services, and courts and is making this training available to tribes operating these programs under self-determination contracts and compacts.

Tribal Nation Building

Programs run by tribes through contracts with the federal government support tribal nation building and self-determination. The 2016 President's budget request for contract support costs is $277 million, an increase of $26 million above the 2015 enacted level. Based on the most recent analysis, the requested amount will fully fund estimated 2016 contract support costs. The Budget also includes – for the first time ever – a new proposal to fully fund BIA and Indian Health Service contract support costs as mandatory funding, beginning in FY 2017. Indian Affairs and IHS will continue to work together with tribes and to consult on policies to address long-term programmatic and funding goals to advance tribal self-determination.

Tribal leaders and communities need access to quality data and information as they make decisions concerning their communities, economic development, land and resource management, and other decisions. The ability to access and analyze data to support such decisions is critical to understanding the benefits and impacts of policy and program decisions. The collection and analysis of data by the Federal government is also critical to ensuring that federal agencies and programs are delivering effective services to tribes to meet tribal needs and deliver on federal responsibilities. The budget includes a total increase of $12 million to help address long-standing concerns tribes have expressed with the quality of data in Indian Country. This funding will enable DOI to work with tribes to improve federal data quality and availability, to work with the U.S. Census Bureau to address data gaps for Indian Country, and create an Office of Indian Affairs Policy, Program Evaluation, and Data to support effective, data-driven, tribal policymaking and program implementation.

To deliver on an "all of government" approach to delivering programs and funding to Indian Country, the BIA budget proposes an increase of $4 million to establish a One-Stop Tribal Support Center to make it easier for tribes to find and access the hundreds of services available to tribes across the Federal government. The One-Stop Tribal Support Center will include an online portal and services to support tribes in accessing federal programs and resources at the regional and local levels. The Center will make it easier for tribes to find services, receive consistent information, and streamline outreach and services by Federal agencies. Initially, the Center will focus on programs that serve Native American youth, in support of the Generation Indigenous Initiative and to pilot this new approach to serving needs in Indian Country.

The BIA budget includes $4.5 million to establish an Indian Energy Service Center to facilitate conventional and renewable energy development in Indian Country. It is imperative that tribal needs to permit energy development on reservation lands are met expeditiously. Income from energy is a large source of revenue on Trust lands for many tribes, with royalty income on tribal lands climbing to $1.1

billion in 2014. Delays in energy development can result in delayed profits to Indian mineral rights owners. The Indian Energy Service Center will expedite the leasing, permitting, and reporting for conventional and renewable energy on Indian lands – and importantly – provide resources to ensure development occurs safely, protects the environment, and manages risks appropriately by providing funding and technical assistance to support assessment of the social and environmental impacts of energy development. The Center will be comprised of staff from the BIA, Office of Natural Resources Revenue, Bureau of Land Management, and Office of the Special Trustee for American Indians, all of which have responsibilities related to tribal energy development. Working with DOE's Tribal Energy Program, the Center will provide a full suite of energy development-related services to tribes nationwide and meet the workload requirements of current demands for services. The Center will coordinate and enhance BIA's ability to process leases, BLM's responsibility for Applications for Permit to Drill approval and monitoring, and ONRR's responsibilities for royalty accounting, and will institute streamlined processes, standardized procedures, and best practices for all types of energy at various locations and bureaus. DOI will work with the Department of Energy to develop and implement this program and to leverage and coordinate with DOE funded tribal programs.

Sustainable Stewardship of Trust Resources

The BIA's trust programs assist tribes in the management, development, and protection of Indian trust land and natural resources on 55 million surface acres and 57 million acres of subsurface mineral estates. These programs assist tribal landowners in optimizing the sustainable stewardship and use of resources, providing benefits such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources.

Taking land into trust is one of the most important functions Interior undertakes on behalf of tribes. Homelands are essential to the health, safety, social, cultural, and economic welfare of tribal governments. The Administration set an ambitious goal of placing more than 500,000 acres of land into trust by the end of 2016. To that end, BIA has processed more than 1,835 land-into-trust applications, accepting more than 281,755 acres in trust on behalf of tribes since 2009. In 2014, Interior acquired 41,685 acres of land in trust on behalf of tribes and individuals and approved 290 fee-to-trust applications. The BIA intends to meet or exceed the 500,000 acre goal in 2016.

BIA announced in December 2014, a final rule that will allow the Department to accept land into trust for federally recognized Alaska tribes. Previously, Interior regulations allowed tribal Nations in the continental United States to seek to place lands into trust, but did not allow the same for federally recognized Alaska tribes. Taking land into trust for a tribal nation makes the land eligible for certain Federal programs that can further tribal sovereignty and economic development related to agriculture, energy, infrastructure, health and housing programs. The new rule confirms the Secretary's pre-existing statutory authority to consider applications to take land into trust in Alaska and also confirms this authority will now be exercised.

BIA has taken several steps to support Indians in the stewardship and utilization of their lands. The budget includes a total increase of $6.9 million for Trust Real Estate Services activities to bolster the stewardship of trust resources. The expanded capacity will address the probate backlog, land title and records processing, cleanup and geospatial support needs, and database management. To foster utilization of tribal lands, BIA published a proposed new rule on June 17, 2014, to update BIA regulations that

govern rights-of-way across Indian land, which were last revised more than 30 years ago. The revised regulations will result in faster timelines for BIA approval and ensure seamless consistency with recently promulgated BIA leasing regulations. In addition, the proposed regulations will make the process more efficient and transparent, increase flexibility in compensation and valuations, and support landowner decisions on land use.

Supporting Tribal Resilience in Indian Country

Tribes throughout the U.S. are already experiencing the impacts of a changing climate including drought, intensifying wildfires, changes in plants and animals important to subsistence and cultural practices, impacts to treaty and trust resources, and coastal erosion and sea level rise. In November of 2014 the State, Local, and Tribal Leaders Task Force, established under Executive Order 13653 –"Preparing the United States for the Impacts of Climate Change" -- formally released recommendations to the White House. The Task Force included 26 governors, mayors, county officials, and tribal leaders from across the U.S. These recommendations called on the federal government to partner with tribes in planning, preparing, and responding to the impacts of climate change.

Responding to these recommendations, which included input from hundreds of tribal leaders, the budget provides a total of $50 million, a $40 million increase over 2015, across ten BIA trust resource programs to support tribal communities in preparing for and responding to the impacts of climate change. Funds will support tribes to develop and access science, tools, training, and planning, and to implement actions that build resilience into resource management, infrastructure, and community development activities. Funding will also support Alaska Native Villages in the Arctic and other critically vulnerable communities in evaluating options for the long-term resilience of their communities.

Tribal lands in many places, particularly in the West and Alaska, are by their geography and location on the "frontline" of climate change, yet many of these communities face immense challenges in planning for and responding to the far-reaching impacts of climate change on infrastructure, economic development, food security, natural and cultural resources, and local culture. Some communities are already experiencing increasingly devastating storms, droughts, floods, sea-level rise, and threats to subsistence resources. Strengthening access to information and resources, including technical and financial assistance to address the combined and cumulative effects, are among the highest priorities for supporting climate adaptation and resilience. Examples of projects that may be funded include training, studies, scenario planning, natural resource and infrastructure projects, public awareness and outreach efforts, capacity building, and other projects. Criteria for tribal funding will be developed and prioritized in consultation with the tribes and the interagency White House Council on Native American Affairs subgroup on environment and climate change.

Indian Water Rights

The 2016 budget request for Indian water settlements demonstrates the Administration’s continued strong commitment to resolve tribal water rights claims and ensure tribes have access to use and manage water to meet domestic, economic, cultural, and ecological needs. Projects supported in these agreements bring clean and potable water to tribal communities, repair crumbling irrigation and water delivery infrastructure upon which tribal economies depend, support environmental restoration and protection goals, and support water sharing agreements between tribes and other water users. These investments not

only improve the health and well-being of tribal members and preserve existing economies but, over the long-term, bring the potential for jobs and economic development.

The 2016 budget request for technical and legal support and for tribal water rights settlements totals $244.4 million, an increase of $73 million over 2015. This includes a total of $40.7 million for Interior-wide technical and legal support and $203.7 million for implementation of enacted settlements. Of the request for settlement implementation, $136 million is funded by the Bureau of Reclamation and $67.7 million by the BIA. In 2016, Interior will complete the funding requirements for the Taos Pueblo Indian Water Rights Settlement Act.

To strengthen the Department's capacity to meet its trust responsibilities and more effectively partner with tribes on water issues, the 2016 budget includes a $16.9 million increase across the budgets of BIA, Reclamation, BLM, Fish and Wildlife Service, and the U.S. Geological Survey. This funding will support a more robust, coordinated, Department-wide approach to working with and supporting tribes in resolving water rights claims and supporting sustainable stewardship of tribal water resources. Funds will strengthen the engagement, management, and analytical capabilities of the Secretary's Indian Water Rights Office, increase coordination, and expertise among bureaus and offices that work on these issues, and increase support to tribes.

Overview of FY 2016 Budget Request

The Fiscal Year 2016 budget request for Indian Affairs, which includes the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE), is $2.9 billion – a $323 million increase above the FY 2015 enacted level. The request maintains the President's commitment to meet the Federal government's responsibilities to the 566 federally recognized tribes by promoting stronger tribal economies, communities, and families.

Total FY 2016 Budget Request
(Dollars in Thousands)

Budget Authority	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Request
Current	2,531,273	2,601,498	2,924,968
Permanent	110,457	111,294	109,659
Total Current and Permanent	**2,641,730**	**2,712,792**	**3,034,627**
FTEs	*7,224*	*7,505*	*7,595*

Mission

The mission of the Bureau of Indian Affairs is to enhance the quality of life, promote economic opportunity, and carry out the responsibility to protect and improve the trust assets of American Indians, Indian tribes, and Alaska Natives. The mission of the Bureau of Indian Education is to provide quality education opportunities from early childhood through life in Indian Country for individuals attending BIE schools.

Budget Overview

The 2016 President's budget request for Indian Affairs is $2.9 billion in current appropriations, $323.5 million above the 2015 level. The BIA estimates staffing will equal 7,595 full time equivalents in 2016, an increase of 90 FTE from 2015.

The President's budget supports an "all of government" approach to addressing Federal responsibilities and tribal needs in Indian Country. Coordination of this work across Federal agencies is being carried out through the White House Council on Native American Affairs, established by Executive Order on June 26, 2013, by President Obama, and chaired by the Department of the Interior. Indian Affairs at Interior plays an important role in carrying out the Federal trust responsibility and in serving tribes. Indian Affairs provides services to more than two million American Indian and Alaska Native peoples. The BIA fulfills trust responsibilities to and promotes the self-determination and nation building of 566 federally recognized Indian tribes. BIA does so by providing direct services and funding for tribal compacts and contracts to support a wide range of activities including natural resource management, law enforcement, and social service programs, among many others in Indian Country. The BIE manages a school system with 169 elementary and secondary schools and 14 dormitories providing educational services to 48,000 individual students (with an Average Daily Membership of 41,000 students in 23 States), operates two

post-secondary schools, administers grants for 28 tribally controlled colleges and universities, and two tribal technical college.

The primary mission of Indian Affairs is to honor the Nation's trust, treaty, and other responsibilities to American Indians and Alaska Natives and improve the quality of life in tribal and native communities. The strategies to achieve these objectives build on progress made over the past five years establishing strong and meaningful relationships with tribes, strengthening government-to-government relationships, delivering services to American Indians and Alaska Natives, and advancing self-governance and self-determination.

The 2016 budget supports continuing efforts to advance self-governance and self-determination, improve educational outcomes for American Indian students, support human services activities, prudently manage tribal natural resources, build stronger economies and self-sufficiency, and maintain safer Indian communities. Indian Affairs ensures trust and restricted Federal Indian-owned lands are managed effectively and accurately account for revenues in a timely and efficient manner. The BIA also works to restore tribal homelands and protect treaty rights. The following sections describe the FY 2016 Indian Affairs budget by account and activity.

Operations of Indian Programs and Construction Accounts

The 2016 budget request for the OIP account is $2.7 billion, an increase of $231.4 million above the 2015 level. The 2016 budget request for the Construction account is $189 million, an increase of $60.1 million above the 2015 level.

Promoting Self Governance and Self Determination - The 2016 request for contract support costs is $277 million, an increase of $26 million above 2015. Based on the most recent analysis, the requested amount for 2016 will fully fund contract support costs. Contract support costs are a key component of tribal self-determination and support the ability of tribes to assume responsibility for operating Federal programs. To stabilize long-term funding and address programmatic concerns with Contract Support Costs, the 2016 budget also proposes --for the first time-- a legislative proposal to reclassify these costs to permanent funding beginning in fiscal year 2017. If enacted, permanent funding for Contract Support Costs will help stabilize this vital funding for tribes and further self-governance and self-determination efforts.

Supporting Tribal Nation Building and Economic Development – The budget contains a number of critical increases to support tribal nation-building and economic development. The budget capitalizes on the important role BIA plays as a broad provider of Federal services by proposing $4 million to establish the One-Stop Tribal Support Center to make it easier for tribes to find and access hundreds of services available to tribes across the Federal government. The 2016 budget includes $4.5 million to establish an Indian Energy Service Center to facilitate conventional and renewable energy development in Indian Country and to support assessment of the social and environmental impacts of energy development on tribal lands. To improve and expand access to quality data for tribal leaders and other decision makers, a data initiative of $12 million is proposed. This funding will establish an Office of Indian Affairs Policy, Program Evaluation, and Data which will help the Department collect, analyze, and utilize evidence to support effective policymaking and program implementation. The funds also will assist the Department in working with tribes to improve DOI and BIA data quality and availability and will support efforts with

the Census Bureau to identify and address data gaps in Indian Country. Lastly, a $1.3 million increase for the Small and Needy tribes program is proposed to assist eligible tribes in expanding and sustaining tribal governance.

Supporting Youth and Families through the Tiwahe and Generation Indigenous Initiatives – As part of the President's commitment to protect and promote the development of prosperous tribal communities, Indian Affairs proposes to expand the Tiwahe initiative launched in 2015. Tiwahe means family in the Lakota language. The Tiwahe initiative supports the White House's cross-agency Generation Indigenous initiative, which takes a comprehensive, culturally appropriate approach to helping improve the lives and opportunities for Native youth. These efforts support an integrated approach to addressing the inter-related challenges that impact the lives of youth, families, and communities -- including poverty, violence, and substance abuse. The Tiwahe approach seeks to empower individuals and families through health promotion, family stability, and strengthening communities as a whole.

In 2015, BIA provided over $10 million to expand Indian Affairs' capacity in current programs that address Indian child and family welfare and job training issues. The 2016 budget proposes an additional $15 million to expand the initiative. The budget proposes program increases of $6 million for social services programs, $4 million for law enforcement special initiatives, and $5 million for tribal courts. The law enforcement increases will expand on pilot projects initiated in 2015 where BIA law enforcement is implementing a comprehensive strategy to provide alternatives to incarceration. To focus funding and evaluate outcomes in meeting social service needs more effectively in Indian Country, the Department will evaluate social service and community development needs in Indian Country in 2015. The evaluation will inform programmatic design, assessments, management, and budgeting. BIA funding and programs will also be integrated with other Generation Indigenous funding increases across the Federal government, including an additional $25 million to the Indian Health Service to address behavioral health issues, a $25 million increase to the Substance Abuse and Mental Health Services Administration for the Tribal Behavioral Health program, and a $132 million increase for the Administration for Children and Families for Tribal Child Care programs, cultural and language preservation programs, tribal child welfare programs, Tribal Head Start, and for other native programs.

Advancing Indian Education – The Interior budget proposes a $1 billion investment in Indian education to support a comprehensive transformation of BIE. The multi-year process will transform the BIE into an organization that serves as a capacity builder and service provider to support tribes in educating their youth and deliver a world-class and culturally appropriate education across Indian Country. The budget provides increases totaling $138.4 million for elementary and secondary school education activities funded by BIE and education construction. The request includes a program increase of $45.5 million in Elementary and Secondary education. An increase of $12.9 million is to fully fund Tribal Grant Support Costs which, similar to Contract Support Costs, supports tribes that run their own schools by covering the costs of administering programs. The Education Program Enhancement program is increased by $10 million to provide incentive funding for schools. Requested facility maintenance and operations increases totaling $20 million will provide essential preventive and routine maintenance and operating expenses so that schools are operated in a safe and educationally conducive manner. The 2016 budget also includes a $34.2 million increase for education information technology that will enhance broadband and digital

access for students at BIE funded schools. BIE will continue to work with the E-Rate Program and USDA to ensure that this funding is leveraged to the greatest degree.

To foster public-private partnerships to improve the student experience at BIE-funded schools, the 2016 budget also proposes appropriations language enabling the Secretary to activate the National Foundation for American Indian Education. The proposed bill language would initiate a foundation focused on fundraising to create opportunities for Indian students in and out of the classroom.

A $58.7 million increase is requested for Education Construction to support the education transformation. This includes a $25.3 million increase for replacement school construction to complete construction of the final two schools on the 2004 replacement school priority list: Little Singer Community School and Cove Day School, both in Arizona. A $17.7 million increase for facilities improvement and repair is requested for repairs to building structures and components that are necessary to sustain and prolong the useful life of education buildings. Additionally, $11.9 million is requested for replacement facility construction to address major facility repair needs at schools like the Bug-O-Nay-Ge-Shing school on the Leech Lake Band of the Ojibwe Reservation. Lastly, an increase of $3.7 million is requested for employee housing repair which will complement a new $10 million set-aside proposed in the Department of Housing and Urban Development to address teacher-housing needs.

The 2016 budget request also includes increases totaling $7.4 million to meet educational needs beyond the BIE elementary and secondary system. To further higher education, a $4.6 million increase is requested for scholarship and adult education and a $250,000 increase is requested for Special Higher Education Scholarships. Lastly, the 2016 budget includes a $2.6 million increase for the Johnson O'Malley program to provide American Indian and Alaska Native students attending public schools with additional resources to meet their unique and specialized educational needs.

Supporting Sustainable Stewardship of Trust Resources and Lands – The 2016 budget strongly supports the sustainable stewardship of trust lands, natural resources, and the environment in Indian Country, including the protection and restoration of ecosystems and important landscapes, stewardship of land, water, ocean, and energy resources, resilience in the face of a changing climate, and clean and sustainable energy development. The budget includes program increases totaling $63.2 million for the trust natural resources and real estate services programs.

The Budget provides a total of $50.4 million, a $40.4 million increase over 2015, proposed across nine natural resource programs, to support tribal communities in sustainable resource management and in preparing and responding to the impacts of climate change, such as drought, wildfires, changes in the plants and animals important to subsistence and culture, rights protection, coastal erosion, and sea level rise. Funds will support tribes in developing science, tools, training, planning, and implementation of actions to build resilience into resource management, infrastructure, and community development activities. Funding will also support Alaska Native Villages in the arctic to evaluate options for the long-term resilience of their communities. The budget includes a total increase of $16.2 million for trust real estate service activities to support the stewardship of trust resources. The expanded capacity will address the probate backlog, land title and records processing, geospatial support needs, and database management in addition to providing expanded technical and legal support for authorized settlements

involving tribal water rights. BIA increases for water rights settlements represent a subset of increases totaling $73 million across the Department to support resolving tribal water rights claims and ensuring that tribes have access to use and manage water to meet domestic, economic, cultural, and ecological needs.

Tribal Priority Allocations – Collectively, the 2016 budget proposes a total of $982.7 million in Tribal Priority Allocations, an increase of $56.2 million over the 2015 level.

Land and Water Claims Settlements Account
The 2016 budget request for the Indian Land and Water Claim Settlements Account is $67.7 million, a $32 million increase over the 2015 enacted level. Funding increases demonstrate the Administration's strong commitment to resolve tribal water rights claims to ensure tribes have access to use and manage water. Funding for the Taos Pueblos Indian Water Rights Settlement is increased by $13.8 million over 2015 for a total funding request of $29.2 million. This funding will constitute the final payment of the Taos Pueblo settlement. The Navajo-Gallup Water Supply project is increased by $8.8 million to meet projected 2016 funding needs. The budget proposes a $9.4 million increase for the second year of funding for the Aamodt Settlement enacted as part of the Claims Resolution Act of 2010. The budget also contains increases of $14.1 million in OIP to provide expanded technical and legal support for tribal water rights settlement negotiations and implementation.

Indian Guaranteed Loan Program Account
The 2016 budget request for this program is $7.7 million, the same as the 2015 enacted level. This will provide $113.8 million in loan guarantee authority to support Indian economic development.

Fixed Costs - Fixed costs of $18.3 million are fully funded.

Secretarial Initiatives

The following provides an overview of the Secretary of the Interior's Department-wide initiatives and the ways in which the FY 2016 Budget for Indian Affairs supports these initiatives.

Celebrating and Enhancing America's Great Outdoors
BIA supports the Secretarial Initiative of Celebrating and Enhancing America's Great Outdoors by protecting cultural and heritage resources in Indian Country. Projects to protect these resources focus on conducting site visits to assess the condition of museum objects and the facilities that house the collections. The BIA Environmental Staff also provides training to BIA and tribal staff in the management of collections; the catalog and accession of museum objects; and compliance with the Native American Graves Protection and repatriation Act (NAGPRA). Staff performs mandatory inventories; investigate alternative funding sources; and identify professionals to assist in evaluating historic buildings and archaeological sites. In FY 2014, BIA met or exceeded its targets for the number of archaeological sites, historic structures, and museum collections in good condition. Improvements in processes, training and tools for managing these resources greatly improved the BIA's ability to ensure conditions for all three.

Strengthening Tribal Nations and Insular Communities

Increase renewable and conventional energy - The Office of Indian Energy and Economic Development (IEED) advances American Indian communities by increasing reservation economics, creating jobs, and promoting economic growth for the future. This is achieved by assisting Indian mineral owners in the identification and quantification of their energy resources and insuring that Indian mineral owners realize a maximum revenue stream from the development of their resources. IEEE continues to focus on several activities as recommended by the IG report (*Oil and Gas Leasing in Indian Country: An Opportunity for Economic Development, Sept. 2013*), which include (a) to accelerate the deployment of NIOGEMS throughout Indian Country; (b) continue to supplement BIA agency staff to processing permits, rights-of-ways, and environmental review, such as those already being performed at the Fort Berthold Reservation, Uintah and Ouray Reservation, the Navajo FIMO office, and the Osage Nation, and (c) continue to provide financial support via a grant process for tribes to perform initial exploration activities to define potential targets for development; perform economic analysis of development agreements to maximize economic return to Indian communities; provide outreach and education to tribes concerning energy development issues; provide consultation for tribes who want to pursue establishing their own tribal oil and gas company; promote energy development opportunities at industry conferences and link tribes with prospective investors, joint partners or industry groups.

Expand educational opportunities - The Scholarships and Adult Education program assists tribes in meeting their goal of self-determination and self-sufficiency by providing financial assistance to eligible American Indian and Alaska Natives students. The Scholarships and Adult Education program addresses Indian Affairs' objectives:

1) To improve communities' quality of life by developing economies.
2) To improve the success of students at each educational level by providing financial assistance for eligible students.
3) To increase student engagement with Science, Technology, Engineering, and Mathematics (STEM) related initiatives.

Further, this supports the President's commitment to expand educational opportunities for students. The Scholarship component provides tribes with resources to facilitate economic development by providing community members with advanced educational opportunities to attain needed skills to meet community objectives. For FY 2016, the increase in funding prioritizes a third objective of the scholarship fund which is to increase students' engagement with Science, Technology, Engineering, and Mathematics (STEM) related initiatives. Also serving Indian and Native Alaskan students is the Johnson O'Malley Assistance grants, which serve students from federally recognized tribes from three years of age through the 12th grade and priority is given to programs that are on or adjacent to Indian reservations or are located in Oklahoma and Alaska. As the majority of American Indian and Alaska Native students attend public schools and often need additional support services the Johnson O'Malley Assistance grants provide much needed financial support to American Indian and Alaska Native students that strive for better opportunities that a good education promotes. Another program that enhances the educational opportunities for Indian students is the Special Higher Education Scholarships Program (SHEP), which is a three-pronged program that supports both the President's commitment to education and BIE's goals for higher education. The first component provides supplemental financial assistance to American Indian and Alaska Native students for graduate level study with an emphasis on students pursuing the professions of

law, education, medicine, natural resources, engineering, business administration, and social work. The second component is the Pre-Law Summer Institute ($500,000), an intensive two-month summer orientation program which prepares American Indian and Alaska Native students entering the field of law for the rigors of law school. The final component is the Loan for Service Program ($750,000), designed to provide financial assistance through loans to eligible American Indian and Alaska Native degree candidates who seek employment with BIE, BIA, or a federally recognized tribe upon graduation. The SHEP program is designed to bring professionals to Native communities.

The Nation is undergoing unprecedented developments in education with the adoption of Common Core State Standards (CCSS) and two "next generation" assessments that will be administered by computer almost exclusively beginning in SY 2014-2015. That connection requires a certain threshold of bandwidth and until Internet connectively is upgraded to allow schools to take online assessments, BIE funded schools will use alternative methods that are less efficient. Funding requested in the 2016 budget will enable BIE-funded schools to meet the needs of a 21st Century learning environment by being able to then:

- Procure necessary network hardware components to support 21st Century instruction and to administer online assessments.
- Increase bandwidth in schools.
- Provide the resources and training that staff need to delivery digital instruction and online assessments effectively and efficiently.

With increased broadband real-time delivery of professional development training for teachers and administrators and distance learning courses for students can occur. Investment in broadband would also provide broadband to American Indian and Alaska Native communities where BIE-funded schools are located for activities, such as increasing after-school, evening, and weekend opportunities for students and community members for the completion of homework, educational, self-enrichment, and extra-curricular activities, and to explore or attend college classes.

Protect natural and cultural resources in the face of climate change - In the 2016 President's Budget funds are requested to support the creation of a Natural Resources Youth Program that will focus on the protection, enhancement, and conservation of natural resources through science, education, and cultural learning. Opportunities will be provided for youth to become engaged in the field of natural resource enhancement and protection while fostering their interest in pursuing educational opportunities towards a career in any of the various areas of natural resources management. Tribal youth will greatly benefit from the mentorship and positive role models displayed by tribal personnel who work on the ground to manage and protect tribal trust resources. Programs aimed at tribal youth will pay future dividends by opening future job opportunities, instilling respect for the resources, and an appreciation of the importance to tribal culture and livelihood. The program would be able to support approximately 60 new tribal youth projects and training programs throughout Indian Country and supplement the existing training programs within the Forestry, Water, and Agriculture programs.

Another program that supports climate resilience efforts by the Department is the BIA Irrigation Program provides irrigation water to over 780,000 acres on 17 congressionally authorized projects through thousands of miles of canals and more than one hundred thousand irrigation structures. As most of these

projects are reaching 100 years in age and a majority of the infrastructure has reached or exceeded its useful life and climate variability over recent years has resulted in floods and droughts that our projects have had to deal with. The 2016 funding would be primarily used to incorporate climate resilience planning through modernization studies for our projects and to provide additional water measurement training to BIA and Tribal staff, as well as water measurement and associated delivery system improvements. The benefits to Indian Country include developing an implementation roadmap for a number of irrigation projects that will identify locations needing better water measurement, and developing more sophisticated water management techniques to improve the projects' resilience in the face of climate uncertainty. This will result in more accountability in delivering water in a measurable, equitable, and defensible fashion. It is important that the irrigation projects modernize their delivery systems to enable more accurate flow measurement to ensure equitable water deliveries, and improved accountability to the tribes. Addressing climate change also is the Tribal Management and Development programs that contribute significantly toward protection and enhancement of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources. The increase will enable tribes to further climate resilience on tribal landscapes through new and supplemented applicable scientific technologies: climate training; technical capacity, analysis and monitoring.

Improve interagency coordination and break down silos to leverage federal resources available to their communities. - As part of the 2016 President's budget request BIA has included funds to establish the One-Stop Tribal Support Center. This Center will make it easier for tribes to access hundreds of services available to tribes across the Federal Government. In addition, the Center will reduce duplication of outreach efforts and services by Federal government agencies. Included in the 2016 budget as well is funding to establish an Indian Energy Service Center that will facilitate energy development in Indian Country. This Center will support the Department's statutory and regulatory responsibilities in the area of conventional and renewable energy development, such as leasing and National Environmental Policy Act compliance. Staffing of the Center will be comprised of employees of BIA, Office of Natural Resources Revenue, Bureau of Land Management, and Office of the Special Trustee for American Indians. The Center will not only coordinate the efforts and responsibilities of BIA, BLM, and ONRR but also promote the creation of streamlined processes, standardized procedures, and best practices for all types of energy as various locations and bureaus.

Powering Our Future and Responsible Use of the Nation's Resources

Through early planning, thoughtful mitigation, and the application of sound science, Interior is working to ensure the Administration's "all-of-the-above" energy strategy includes not only traditional sources, but also the further development of new, cleaner resources to help mitigate the causes of climate change.

The Indian Energy Resource Development Program was established under the Energy Policy Act of 2005 to assist tribes in the development of tribal energy resources. The program provides the necessary funding and technical assistance to tribes to build technical and managerial capabilities and develop tribal policies and procedures for energy development programs. The BIA's goal through this program is to promote tribal self-determination by significantly increasing the ability of tribes to assess, plan, develop, and manage conventional and renewable energy resources. Building tribal capacity provides a triple benefit: energy development for the Nation; economic development for tribal members; and self-determination for tribal governments.

The FY 2016 request proposes and increase of $4.5 million to establish an Energy Service Center. The Service Center would serve as a multi-agency processing center for nationwide trust functions where this service can be more efficiently provided by an off-site work team in support of BIA Agencies and Regional Offices; BLM Field and State Offices; ONRR outreach and accounting functions; and OST beneficiary services. It would provide a wide suite of support services for expediting the leasing, permitting, developing, and reporting for oil and gas development as well as renewable energy activities on Indian Trust or restricted lands. DOI will work with the Department of Energy to develop and implement this program and to leverage and coordinate with DOE funded tribal programs.

Engaging the Next Generation

In FY 2016, Department youth goals and strategies will continue to promote public-private partnerships and collaborative efforts across all levels of government to connect young people with the land and inspire them to play, learn, serve, and work outdoors.

The BIA budget requests $3 million in increased funding to expand Indian Affairs natural resource youth programs and partnerships and promote quality participant experiences and pathways to careers. The BIA supports several different individual Student Career Experience Program internships. These programs have been successful in leveraging resources and forming alliances with academia, other Federal agencies, and tribal nations. BIA field internships have included conservation projects through the Agricultural/Rangeland, Forestry, and Water Resources programs within Trust Services. There are also several programs operated by tribal natural resources programs that teach youth cultural awareness and natural resource preservation and restoration while sparking interest in careers in the Natural Resource field. Some tribal programs also offer natural resource internships with potential job placements for college students.

Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies

BIA manages three separate water related programs in support of assuring healthy and sustainable water supplies.

- BIA irrigation projects and systems provide water vital to agricultural production in western communities and their continued ability to provide irrigation water to over 965,000 acres is an integral part of the local and regional economies. Indian Affairs delivers irrigation water through thousands of miles of canals on 15 revenue-generating irrigation projects and more than 100 nonrevenue-generating irrigation systems.
- The Water Management, Planning, and Pre-development program is used primarily by tribes for projects that aid in the protection and management of their water resources.
- The Water Rights Negotiation/Litigation program provides the major financial support for the United States to assert and defend Indian water rights. The funds are used by the United States and tribes for activities associated with establishing and protecting Indian water rights through negotiations and/or litigation.

The FY 2016 request includes $15.3 million in increased funding to these programs to ensure tribal access to sustainable water supplies and to address a multitude of water rights issues in Indian Country.

Building a Landscape-Level Understanding of Our Resources
Indian Affairs is working to achieve a broader based and more consistent consideration of development and conservation. To accomplish this, the BIA is working to harness existing and emerging technologies such as Geospatial Information Systems (GIS). The BIA Integrated Resource Information Program provides GIS software, training, and system support for sound management of natural resources on Indian lands such as irrigation flood plain analysis, forestry harvesting, wild land fire analysis, oil and gas management, and other economic analysis.

Direct GIS support is provided to more than 500 IA personnel and nearly 1,800 tribal users across Indian Country. These services are provided directly to the tribes (at no cost to the tribes), to support the management of natural resources. Indian Affairs is the sole technical support office to all tribes for GIS software as a part of the Department Enterprise Licensing Agreement. The support activities include software distribution, customer license accounting, helpdesk, technical support of the software, and GIS training and workshop sessions scheduled throughout the year. The FY 2016 request includes an increase of $1 million to further expand the BIA's ability to provide these GIS capabilities to Indian Country.

Building a 21st Century Department of the Interior
To meet the Obama Administration's challenge to Federal Agencies to manage resources more responsibly, more effective governance, and to deliver more to the taxpayer, Federal agencies are reviewing programs for savings opportunities, eliminating underperforming programs, and pursuing those ideas that increase efficiency and effectiveness in government operations. To meet the Administration's challenge of more effective management of priorities and resources the Department of the Interior, as part of the FY 2016 Budget request, has identified the following areas to address:

Information Technology: In its fourth year of implementing the multi-year IT Transformation initiative the Interior is applying a new business model for consolidated delivery of IT services, which included the deployment of unified messaging throughout the Department. This paved the way for the next phase of the Interior's IT Transformation implementation which will include:

Telecommunications – additional bandwidth will be provided for the Enterprise Service Network so that bureau and office employees can meet the demands for video conferencing, cloud services, and increased use of cloud hosting.

Waste reduction – the Interior will continue its strategy in 2016 to improve performance and reduce waste, fraud, and abuse through targeted administrative cost savings efforts and support the advancement of aggressive organizational solutions so as to achieve greater savings in the future.

Space Consolidation – in 2016 the Department will finalize the modernization of the last wing out of six of the Main Interior Building and use funds to assist bureaus and offices in the efforts of consolidating employees in order to reduce rental costs in priority locations like Washington, D.C. metropolitan area, Denver, Colorado, and Boise, ID.

Agency Priority Goals:

Performance in implementing the following Department-wide Agency Priority Goals is being regularly tracked by DOI. The following describes Indian Affair's contribution to, progress, and performance in implementing these goals**.**

Safer and More Resilient Communities in Indian Country
By September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by 3% through a comprehensive "alternatives to incarceration" strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social services needs through tribal and federal partnerships. The Department is proposing to extend this goal to five new communities by the end of FY 2017.

Bureau Contribution: Indian Affairs has trust obligations to American Indians and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the federally recognized tribes and to preserve the peace within Indian Country, as well as safe secure detention and treatment where appropriate.

Implementation Strategy: Two initiatives to reduce repeat incarcerations will be accomplished through development of comprehensive alternatives to incarceration plan. In working with the tribal government, tribal courts, and communities there will be treatment options and alternatives developed such as probation and specific substance abuse courts, and cultural or traditional courts that target the underlying causes of repeat offenses. The stakeholders will develop the options based upon the available resources and or resources which can be developed within their specific communities.

The BIA continues efforts under the FY 2014-2015 initiative that focuses on three pilot locations (Red lake, Ute Mountain and Duck Valley) with measurable recidivism that negatively impacts the community as well as create demand on already crowded and deteriorating detention facilities. Progress to date includes the identification of offender categories as adults with three or more arrests during FY 2013 and juveniles with one or more arrests during the same period have indicated that they are "habitual" offenders. The baseline data for FY 2013 has been reviewed and includes 77 adult and 73 juvenile habitual offenders across all three locations that were arrested a total of 487 times during FY 2013 (287 adult and 200 juvenile arrests). Preliminary results measured thus far against the FY 2013 baseline data are promising but require additional review to ensure accuracy and appropriate adjustment of implementation strategies as necessary.

The FY 2016 President's Budget proposes extending this initiative to five new locations by FY 2017 (as part of the Tiwahe initiative) with measurable recidivism. Additional funding has been requested in the FY 2016 budget to provide adequate resources for the five additional initiative locations.

Performance Metrics:

- Reduction in repeat arrests of offenders.
- Overall reduction in incarcerations within Indian Affairs facilities and/or contracted facilities specific to pilot locations.

Climate Change Adaption
By September 30, 2015, the Department of the Interior will demonstrate maturing implementation of climate change adaptation as scored when carrying out strategies in its Strategic Sustainability Performance Plan.

Bureau Contribution: The BIA Tribal Climate Resilience Program plays a supportive role in ensuring the success of the Department's Agency Priority Goal on Climate Change Adaptation. The program supports tribes, tribal consortia, and tribal organizations in the development of science-based information and the creation of decision support tools to enable adaptive resource management. The program bolsters tribal ability to plan for climate resilience, provide for nationwide training for climate adaptation planning, tribal capacity building and engagement, regional science outreach, and the empowerment and education of youth to become future leaders and managers addressing tribal climate change needs at the local level.

Implementation Strategy: The Tribal Climate Resilience Program provides direct support to tribes to plan for and address climate change impacts and technical support to provide access to experts, decision support tools, and data. Tribes are already seeing the effects of climate change and are especially concerned about impacts to economic and cultural values. The program specifically targets funds to tribes to develop climate adaptation plans, ocean and coastal management planning, vulnerability assessments, supplement minoring for indicators, develops training for tribal leadership and management professionals, and supports tribal consortia and organizations to develop science-based information and decision support tools to enable adaptive resource management. The program also coordinates national training for climate adaptation planning, provides travel support to enhance tribal capacity to address climate challenges and enable engagement, provides regional science outreach, and to empower and educate youth, and supports youth training and internships for future tribal climate change needs and leadership at the local level.

Performance Metrics: BIA performs a supporting role to the Department’s efforts on the Climate Change Adaption goal, and thus no individual performance metrics currently exist for BIA.

Youth Stewardship of Natural and Cultural Resources
By September 30, 2015, the Department of the Interior will provide 40,000 work and training opportunities over two fiscal years (FY 2014 and FY 2015) for individuals age 15 to 25 to support the mission of the Department.

The Department is proposing to expand this goal to provide 100,000 work and training opportunities over four fiscal years, FY 2014 through FY 2017, for individuals ages 15 to 35.

Bureau Contribution: In support of the Departmental goal to increase the level of employment of individuals between the ages of 15 to 25, the BIA FY 2016 Budget proposes to expand Indian Affairs youth program funding within Natural Resource programs by $3 million. This funding will allow for the expansion of existing youth training and internship programs within the Forestry, Agriculture and Water programs while also allowing for further supplements to tribally operated natural resources programs to teach youth cultural awareness and natural resource preservation and restoration. All of these programs

and projects open opportunities for future job placements for tribal youth while instilling respect for the resources, and an appreciation of the importance to tribal culture and livelihood.

Implementation Strategy: The newly appointed youth coordinator within the Office of Trust Services will ensure the proper coordination with tribes and tribal organizations for the establishment and operation of these programs at the field level. This individual will maintain all employment levels of youth and provide reports on a quarterly basis to the Department. These numbers will be monitored and analyzed to ensure programs are aware of any barriers or issues related to their youth programs or projects.

Performance Metrics: BIA performs a supporting role to the Department's efforts on the Youth Stewardship of Natural and Cultural Resources goal, and thus no individual performance metrics currently exist for BIA.

President's Management Agenda

The Department of the Interior supports the President's Management Agenda to build a better government, one that delivers continually improving results for the American people and renews their faith in government. The Bureau of Indian Affairs (BIA) is actively involved in the government-wide effort to bring forward the most promising ideas to improve government effectiveness, efficiency, spur economic growth, and promote people and culture. BIA supports achievement of the President's Management Agenda objectives in these four pillars as described below:

Effectiveness: Indian Affairs Office of Information Technology (OIT) supports the Presidential Management Agenda (PMA) goal of Effectiveness: Smarter IT Delivery by deploying WAN Optimization devices that will ensure an improved network response time for all sites doing business on internal systems or via the Internet. The improvement in network response times will equate to enabling Indian Affairs program offices to provide better and expanded services to Tribal entities and the general public.

Efficiency: OIT supports the PMA goal of Efficiency: Shared Services by obtaining numerous services and capabilities from the Agency (Interior) level, across Interior bureaus and some federal agencies and adding additional services and capabilities to the enterprise domain. Additional expansion will include increase implementation of the eERDMS system for records management across all Regions; expanded implementation of the Electronic Forms System (EFS) for use across Indian Affairs, and others.

Economic Growth: OIT supports the PMA goal of Economic Growth: Open data by participating in the Interior's open data working group. This group determines the data sets being developed and utilized in Indian Affairs like geospatial, Indian trust, irrigation, etc. These data sets are converted into the OMB approved format and uploaded to Data.gov for public dissemination.

People and Culture: With 70,000 employees in 2,400 locations, the Department's employees provide a crucial role in protecting and managing the Nation's natural resources and cultural heritage; providing scientific and other information about those resources; and providing services to American Indians, Alaskan Natives, and affiliated island communities. With the employees varied differences in

backgrounds, education, thought, and experience lend to a workplace that contains synergies for higher performance and success in the achievement of the Interior's mission goals. Based on the latest Federal Employee Viewpoint Survey results the Department is investing in efforts to improve employee engagement and strengthen human capital processes, tools, and strategies in 2016 by developing action plans in all bureaus and offices.

Summary Tables

Indian Affairs
2016 Budget Request
(dollars in thousands)

Activities Subactivities Program Elements	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	2016 President's Budget Request	Change from 2015	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
OPERATION OF INDIAN PROGRAMS											
BUREAU OF INDIAN AFFAIRS											
TRIBAL GOVERNMENT											
Aid to Tribal Government (TPA)	25,839	24,614	-144	363	0	24,833	219	24,833			
Consolidated Tribal Gov't Program (TPA)	74,623	76,348	-194	934	0	77,088	740	77,088			
Self Governance Compacts (TPA)	152,881	158,767	1,053	2,501	0	162,321	3,554	162,321			
Contract Support (TPA)	242,000	246,000	0	0	26,000	272,000	26,000	272,000			
Indian Self-Determination Fund (TPA)	5,000	5,000	0	0	0	5,000	0	5,000			
New Tribes (TPA)	463	463	0	1	0	464	1	464			
Small & Needy Tribes (TPA)	1,845	1,845	0	0	1,250	3,095	1,250	3,095			
Road Maintenance (TPA)	24,303	26,461	0	232	0	26,693	232	26,693			
Tribal Government Program Oversight	8,128	8,181	20	72	4,000	12,273	4,092	0	4,569	7,704	0
Central Oversight	2,534	2,548	0	21	2,000	4,569	2,021		4,569		
Regional Oversight	5,594	5,633	20	51	2,000	7,704	2,071			7,704	
Total, Tribal Government	535,082	547,679	735	4,103	31,250	583,767	36,088	571,494	4,569	7,704	0
HUMAN SERVICES											
Social Services (TPA)	35,763	40,871	-86	394	6,000	47,179	6,308	47,179			
Welfare Assistance (TPA)	74,809	74,809	-18	0	0	74,791	-18	74,791			
Indian Child Welfare Act (TPA)	10,710	15,433	108	100	0	15,641	208	15,641			
Housing Program (TPA)	8,000	8,009	-1	13	0	8,021	12	8,021			
Human Services Tribal Design (TPA)	411	407	-169	8	0	246	-161	246			
Human Services Program Oversight	3,085	3,105	-1	22	0	3,126	21	0	912	2,214	0
Central Oversight	903	907	0	5	0	912	5		912		
Regional Oversight	2,182	2,198	-1	17	0	2,214	16			2,214	
Total, Human Services	132,778	142,634	-167	537	6,000	149,004	6,370	145,878	912	2,214	0
TRUST - NATURAL RESOURCES MANAGEMENT											
Natural Resources (TPA)	5,165	5,089	20	59	3,000	8,168	3,079	8,168			
Irrigation Operations and Maintenance	11,342	11,359	0	39	1,500	12,898	1,539				12,898
Rights Protection Implementation	35,297	35,420	0	218	4,500	40,138	4,718				40,138
Tribal Management/Development Program	9,230	9,244	0	19	5,000	14,263	5,019				14,263
Endangered Species	2,673	2,675	0	9	1,000	3,684	1,009				3,684
Tribal Climate Resilience	9,947	9,948	0	7	20,400	30,355	20,407				30,355
Integrated Resource Info Program	1,996	2,996	0	0	1,000	3,996	1,000				3,996
Agriculture & Range	30,558	30,494	21	236	0	30,751	257	23,982	0	0	6,769
Agriculture Program (TPA)	23,796	23,730	21	231	0	23,982	252	23,982			
Invasive Species	6,762	6,764	0	5	0	6,769	5				6,769
Forestry	47,735	47,735	-166	345	4,000	51,914	4,179	27,643	0	0	24,271
Forestry Program (TPA)	27,567	27,526	-166	283	0	27,643	117	27,643			
Forestry Projects	20,168	20,209	0	62	4,000	24,271	4,062				24,271
Water Resources	10,543	10,297	3	67	4,550	14,917	4,620	3,898	0	0	11,019
Water Resources Program (TPA)	4,104	3,845	3	50	0	3,898	53	3,898			
Water Mgmt., Planning & PreDevelopment	6,439	6,452	0	17	4,550	11,019	4,567				11,019
Fish, Wildlife and Parks	13,823	13,577	-13	82	2,000	15,646	2,069	5,268	0	0	10,378
Wildlife & Parks Program (TPA)	5,466	5,220	-13	61	0	5,268	48	5,268			
Fish, Wildlife & Parks Projects	8,357	8,357	0	21	2,000	10,378	2,021				10,378
Resource Management Program Oversight	5,986	6,018	-1	49	0	6,066	48	0	1,823	4,243	0
Central Oversight	1,802	1,809	0	14	0	1,823	14		1,823		
Regional Oversight	4,184	4,209	-1	35	0	4,243	34			4,243	
Total, Trust-Natural Resources Management	184,295	184,852	-136	1,130	46,950	232,796	47,944	68,959	1,823	4,243	157,771
TRUST - REAL ESTATE SERVICES											
Trust Services (TPA)	15,303	15,150	-173	66	0	15,043	-107	15,043			
Navajo-Hopi Settlement Program	1,135	1,147	0	13	0	1,160	13				1,160
Probate (TPA)	11,989	12,043	-281	166	1,000	12,928	885	12,928			
Land Title and Records Offices	13,732	13,891	-192	206	2,000	15,905	2,014			15,905	
Real Estate Services	36,460	36,435	-52	454	0	36,837	402	34,040	0	0	2,797
RES Program (TPA)	33,669	33,642	-52	450	0	34,040	398	34,040			
RES Projects	2,791	2,793	0	4	0	2,797	4				2,797
Land Records Improvement	6,423	6,436	0	3	1,850	8,289	1,853	0	6,350	1,939	0
LRI - Central	4,499	4,500	0	0	1,850	6,350	1,850		6,350		
LRI - Regional	1,924	1,936	0	3	0	1,939	3			1,939	
Environmental Quality	15,623	15,644	79	69	0	15,792	148	2,692	0	0	13,100
EQ Program (TPA)	2,594	2,586	79	27	0	2,692	106	2,692			
EQ Projects	13,029	13,058	0	42	0	13,100	42				13,100
Alaskan Native Programs	1,002	1,010	0	7	0	1,017	7	1,017	0	0	0
Alaskan Native Programs (TPA)	1,002	1,010	0	7	0	1,017	7	1,017			
Rights Protection	11,781	11,803	-2	44	9,350	21,195	9,392	1,996	0	169	19,030
Rights Protection (TPA)	1,957	1,971	-2	27	0	1,996	25	1,996			
Water Rights Negotiations/Litigation	8,159	8,166	0	14	8,350	16,530	8,364				16,530
Litigation Support/Attny Fees	1,500	1,500	0	0	1,000	2,500	1,000				2,500
Other Indian Rights Protection	165	166	0	3	0	169	3			169	
Trust - Real Estate Services Oversight	13,310	13,443	-33	110	2,000	15,520	2,077	0	3,288	12,232	0
Central Oversight	3,248	3,264	0	24	0	3,288	24		3,288		
Regional Oversight	10,062	10,179	-33	86	2,000	12,232	2,053			12,232	
Total, Trust-Real Estate Services	126,758	127,002	-654	1,138	16,200	143,686	16,684	67,716	9,638	30,245	36,087

Indian Affairs
2016 Budget Request
(dollars in thousands)

Activities Subactivities Program Elements	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	2016 President's Budget Request	Change from 2015	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
PUBLIC SAFETY AND JUSTICE											
Law Enforcement	325,696	328,296	0	2,680	4,000	334,976	6,680	0	6,161	0	328,815
Criminal Investigations and Police Services	191,145	192,824	0	1,680	0	194,504	1,680				194,504
Detention/Corrections	94,038	94,483	0	822	0	95,305	822				95,305
Inspections/Internal Affairs	3,415	3,433	0	29	0	3,462	29				3,462
Law Enforcement Special Initiatives	7,211	8,255	-1,000	50	4,000	11,305	3,050				11,305
Indian Police Academy	4,704	4,716	120	17	0	4,853	137				4,853
Tribal Justice Support	5,232	5,237	1,000	8	0	6,245	1,008				6,245
Law Enforcement Program Management	6,882	6,250	-120	31	0	6,161	-89		6,161		
Facilities Operations & Maintenance	13,069	13,098	0	43	0	13,141	43				13,141
Tribal Courts (TPA)	23,241	23,280	-415	308	5,000	28,173	4,893	28,173			
Fire Protection (TPA)	1,077	1,274	-18	18	0	1,274	0	1,274			
Total, Public Safety and Justice	350,014	352,850	-433	3,006	9,000	364,423	11,573	29,447	6,161	0	328,815
COMMUNITY and ECONOMIC DEVELOPMENT											
Job Placement and Training (TPA)	10,920	11,463	-44	26	0	11,445	-18	11,445			
Economic Development (TPA)	1,713	1,706	63	25	0	1,794	88	1,794			
Minerals and Mining	20,464	20,612	-49	90	4,500	25,153	4,541				
Minerals & Mining Program (TPA)	3,892	3,912	-11	39	0	3,940	28	3,940			
Minerals & Mining Projects	14,908	14,924	0	29	0	14,953	29				14,953
Minerals & Mining Central Oversight	860	860	0	9	4,500	5,369	4,509		5,369		
Minerals & Mining Regional Oversight	804	916	-38	13	0	891	-25			891	
Community Development Oversight	2,203	2,215	0	12	0	2,227	12	0	2,227	0	0
Central Oversight	2,203	2,215	0	12	0	2,227	12		2,227		
Total, Community and Economic Development	35,300	35,996	-30	153	4,500	40,619	4,623	17,179	7,596	891	14,953
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES											
Assistant Secretary Support	11,135	11,135	0	110	12,000	23,245	12,110		23,245		
Executive Direction	18,207	18,602	952	169	0	19,723	1,121	14,947	1,632	3,144	0
Executive Direction (TPA)	13,655	14,069	738	140	0	14,947	878	14,947			
Executive Direction (Central)	1,610	1,624	0	8	0	1,632	8		1,632		
Executive Direction (Regional)	2,942	2,909	214	21	0	3,144	235			3,144	
Administrative Services	48,201	48,968	-280	437	0	49,125	157	12,596	22,377	14,152	0
Administrative Services (TPA)	12,595	12,735	-280	141	0	12,596	-139	12,596			
Administrative Services (Central)	35,606	22,236	0	141	0	22,377	141		22,377		
Administrative Services (Regional)		13,997	0	155	0	14,152	155			14,152	
Safety and Risk Management	1,634	1,644	0	16	0	1,660	16	0	744	916	0
Central Safety & Risk Management	732	737	0	7	0	744	7		744		
Regional Safety Management	902	907	0	9	0	916	9			916	
Information Resources Technology	44,157	44,307	0	154	0	44,461	154				44,461
Human Capital Management	26,300	25,264	0	197	0	25,461	197	0	10,629	0	14,832
Human Resources	10,421	10,518	0	111	0	10,629	111		10,629		
Labor-Related Payments	15,879	14,746	0	86	0	14,832	86				14,832
Facilities Management	17,040	17,154	0	140	0	17,294	140	0	0	0	17,294
Regional Facilities Management	3,648	3,678	0	37	0	3,715	37				3,715
Operations and Maintenance	13,392	13,476	0	103	0	13,579	103				13,579
Intra-Governmental Payments	23,419	23,462	0	554	170	24,186	724				24,186
Rentals [GSA/Direct]	35,689	37,156	0	-479	0	36,677	-479				36,677
Total, Executive Direction & Administrative Svcs	225,782	227,692	672	1,298	12,170	241,832	14,140	27,543	58,627	18,212	137,450
TOTAL, BUREAU OF INDIAN AFFAIRS	1,590,009	1,618,705	-13	11,365	126,070	1,756,127	137,422	928,216	89,326	63,509	675,076
BUREAU OF INDIAN EDUCATION											
Elementary and Secondary (forward funded)	518,318	536,897	0	5,680	22,940	565,517	28,620	0	0	0	565,517
ISEP Formula Funds	384,404	386,565	0	5,272	0	391,837	5,272				391,837
ISEP Program Adjustments	5,324	5,353	0	48	0	5,401	48				5,401
Education Program Enhancements	12,090	12,119	0	63	10,000	22,182	10,063				22,182
Tribal Education Departments	0	2,000	0	0	0	2,000	0				2,000
Student Transportation	52,796	52,945	0	197	0	53,142	197				53,142
Early Child and Family Development	15,451	15,520	0	100	0	15,620	100				15,620
Tribal Grant Support Costs	48,253	62,395	0	0	12,940	75,335	12,940				75,335
Elementary/Secondary Programs	118,402	119,195	-2	568	22,600	142,361	23,166	17,376	0	0	124,985
Facilities Operations	55,668	55,865	0	233	10,000	66,098	10,233				66,098
Facilities Maintenance	48,396	48,591	0	296	10,000	58,887	10,296				58,887
Johnson-O'Malley Assistance Grants (TPA)	14,338	14,739	-2	39	2,600	17,376	2,637	17,376			
Post Secondary Programs (forward funded)	69,793	69,793	0	0	0	69,793	0	0	0	0	69,793
Tribal Colleges and Universities (forward funded)	69,793	69,793	0	0	0	69,793	0				69,793
Post Secondary Programs	61,887	64,182	15	405	4,810	69,412	5,230	37,069	0	0	32,343
Haskell and SIPI	19,611	19,767	0	223	0	19,990	223				19,990
Tribal Colleges and Universities Supplements (TPA)	1,219	1,219	0	0	0	1,219	0	1,219			
Tribal Technical Colleges	6,465	6,814	0	97	0	6,911	97				6,911
Scholarships and Adult Education (TPA)	31,350	31,190	15	85	4,560	35,850	4,660	35,850			
Special Higher Education Scholarships	2,492	2,742	0	0	250	2,992	250				2,992
Science Post Graduate Scholarship Fund	750	2,450	0	0	0	2,450	0				2,450
Education Management	20,354	20,464	0	137	36,780	57,381	36,917	0	16,868	0	40,513
Education Program Management	14,080	14,186	0	132	2,550	16,868	2,682		16,868		
Education IT	6,274	6,278	0	5	34,230	40,513	34,235				40,513
TOTAL, BUREAU OF INDIAN EDUCATION	788,754	810,531	13	6,790	87,130	904,464	93,933	54,445	16,868	0	833,151
TOTAL, OIP	2,378,763	2,429,236	0	18,155	213,200	2,660,591	231,355	982,661	106,194	63,509	1,508,227

Indian Affairs
2016 Budget Request
(dollars in thousands)

Activities Subactivities Program Elements	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	2016 President's Budget Request	Change from 2015
CONSTRUCTION							
EDUCATION CONSTRUCTION							
Replacement School Construction	954	20,165	0	0	25,339	45,504	25,339
Replacement Facility Construction	0		0	0	11,935	11,935	11,935
Employee Housing Repair	3,818	3,823	0	4	3,738	7,565	3,742
Facilities Improvement and Repair	50,513	50,513	0	21	17,707	68,241	17,728
Total, Education Construction	55,285	74,501	0	25	58,719	133,245	58,744
PUBLIC SAFETY AND JUSTICE CONSTRUCTION							
Facilities Replacement/new construction							
Employee Housing	3,494	3,494	0	0	0	3,494	0
Facilities Improvement and Repair	4,372	4,372	0	0	0	4,372	0
Fire Safety Coordination	166	166	0	0	0	166	0
Fire Protection	3,274	3,274	0	0	0	3,274	0
Total, Public Safety and Justice Construction	11,306	11,306	0	0	0	11,306	0
RESOURCES MANAGEMENT CONSTRUCTION							
Irrigation Project Construction:	4,382	6,000	0	4	0	6,004	4
Navajo Indian Irrig. Project	3,384	3,388	0	4	0	3,392	4
Irrigation Projects-Rehabilitation	998	2,612	0	0	0	2,612	0
Engineering and Supervision	2,044	2,058	0	14	0	2,072	14
Survey and Design	292	292	0	0	0	292	0
Federal Power Compliance [FERC]	633	637	0	4	0	641	4
Dam Projects:	25,408	25,440	0	39	0	25,479	39
Safety of Dams	23,498	23,526	0	31	0	23,557	31
Dam Maintenance	1,910	1,914	0	8	0	1,922	8
Total, Resources Management Construction	32,759	34,427	0	61	0	34,488	61
OTHER PROGRAM CONSTRUCTION							
Telecommunications Improvement & Repair	856	856	0	0	0	856	0
Facilities/Quarters Improvement and Repair	1,171	1,171	0	0	0	1,171	0
Construction Program Management	8,747	6,615	0	42	1,250	7,907	1,292
Total, Other Program Construction	10,774	8,642	0	42	1,250	9,934	1,292
TOTAL, CONSTRUCTION	110,124	128,876	0	128	59,969	188,973	60,097
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS							
Land Settlements:				0			
White Earth Land Settlement Act (Adm.)	625	625	0	0	0	625	0
Hoopa-Yurok Settlement	250	250	0	0	0	250	0
Water Settlements:							
Pyramid Lake Water Rights Settlement	142	142	0	0	0	142	0
Navajo Water Resources Development Trust Fund	6,000	4,000	0	0	0	4,000	0
Navajo-Gallup Water Supply Project	7,782	9,000	0	0	8,800	17,800	8,800
Duck Valley Water Rights Settlement	12,044	0	0	0	0	0	0
Taos Pueblo	8,812	15,392	0	0	13,820	29,212	13,820
Aamodt	0	6,246	0	0	9,381	15,627	9,381
TOTAL, SETTLEMENTS/MISC. PAYMENTS	35,655	35,655	0	0	32,001	67,656	32,001
INDIAN GUARANTEED LOAN PROGRAM							
Subsidies	5,750	6,686	0	0	0	6,686	0
Program Management	981	1,045	0	17	0	1,062	17
TOTAL, INDIAN GUARANTEED LOAN PROGRA	6,731	7,731	0	17	0	7,748	17
TOTAL, DIRECT APPROPRIATED FUNDS	2,531,273	2,601,498	0	18,300	305,170	2,924,968	323,470

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS

Tribal Priority Allocations

Evaluation of Tribal Priority Allocations Distribution: Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, job placement and training, child welfare, natural resources management, and tribal courts. TPA gives tribes the opportunity to further Indian self-determination by establishing their own priorities and reallocating Federal funds among programs in this budget category. The table below details the program increases and decreases to TPA in the FY 2016 budget.

Tribal Priority Allocations	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	2016 Budget Request	Change from 2015
INCREASES:							
Contract Support (TPA)	242,000	246,000	0	0	26,000	272,000	26,000
Small & Needy Tribes (TPA)	1,845	1,845	0	0	1,250	3,095	1,250
Social Services (TPA)	35,763	40,871	-86	394	6,000	47,179	6,308
Natural Resources (TPA)	5,165	5,089	20	59	3,000	8,168	3,079
Probate (TPA)	11,989	12,043	-281	166	1,000	12,928	885
Tribal Courts (TPA)	23,241	23,280	-415	308	5,000	28,173	4,893
Johnson-O'Malley Assistance Grants (TPA)	14,338	14,739	-2	39	2,600	17,376	2,637
Scholarships and Adult Education (TPA)	31,350	31,190	15	85	4,560	35,850	4,660
TOTAL, TPA PROGRAM INCREASES	365,691	375,057	-749	1,051	49,410	424,769	49,712
DECREASES:	0	0	0	0	0	0	0
TOTAL, TPA PROGRAM DECREASES	0	0	0	0	0	0	0
OTHER TPA PROGRAMS	537,568	551,369	780	5,743	0	557,892	6,523
TOTAL, TPA	903,259	926,426	31	6,794	49,410	982,661	56,235

Indian Affairs
FY 2016 Fixed Costs Summary
(Dollars in Thousands)

Account	Change in Pay Days	Pay Raise	Seasonal Federal Health Benefit Increase	FERS	Working Capital Fund	Working Capital Fund IT	Workers Comp.	Unem-ployment Comp.	GSA and non-GSA Rent	2016 Total Fixed Costs
Operation of Indian Programs	4,197	13,285	1	511	554	0	-53	139	-479	18,155
Construction	30	95	0	3	0	0	0	0	0	128
Settlements	0	0	0	0	0	0	0	0	0	0
Guaranteed Loan Program	4	13	0	0	0	0	0	0	0	17
Total, BIA	**4,231**	**13,393**	**1**	**514**	**554**	**0**	**-53**	**139**	**-479**	**18,300**

Indian Affairs Budget At A Glance

Dollars in Thousands ($000)

ACTIVITIES Subactivities	Description	2014 Enacted	2015 Enacted	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2016 Budget Request
OPERATION OF INDIAN PROGRAMS							
TRIBAL GOVERNMENT							
Contract Support (TPA)	Fully funds Contract Support Costs	242,000	246,000	0	0	26,000	272,000
Small & Needy Tribes (TPA)	Provides tribes with minimum funding base of 160K (lower 48) & 200K (AK), tribes to have sufficient funds to access government resources	1,845	1,845	0	0	1,250	3,095
Tribal Government Central Oversight	Establishes a Tribal Support Center to provide one-stop online portal and technical assistance to access Federal programs that serve tribes.	2,534	2,548	0	21	2,000	4,569
Tribal Government Regional Oversight		5,594	5,633	20	51	2,000	7,704
Total, Tribal Government		**535,082**	**547,679**	**735**	**4,103**	**31,250**	**583,767**
HUMAN SERVICES							
Social Services (TPA)	Tiwahe Initiative-Provides additional services and social workers to tribes.	35,763	40,871	-86	394	6,000	47,179
Total, Human Services		**132,778**	**142,634**	**-167**	**537**	**6,000**	**149,004**
TRUST - NATURAL RESOURCES MANAGEMENT							
Natural Resources (TPA)	Expands natural resource programs available for youth, includes climate adaptation	5,165	5,089	20	59	3,000	8,168
Irrigation Operations and Maintenance	Supports climate adaptation activities-green infrastructure	11,342	11,359	0	39	1,500	12,898
Rights Protection Implementation	Supports additional tribal RPI activities related to climate resilience	35,297	35,420	0	218	4,500	40,138
Tribal Management/Development Program	Supports additional TMDP activities related to climate resilience	9,230	9,244	0	19	5,000	14,263
Endangered Species	Supports additional tribal endangered species climate adaptation activities	2,673	2,675	0	9	1,000	3,684
Tribal Climate Resilience	Supports activities to develop of infrastructure and community resilience to climate impacts	9,947	9,948	0	7	20,400	30,355
Integrated Resource Info Program	Expands GIS capability to support climate resilience activities	1,996	2,996	0	0	1,000	3,996
Forestry Projects	Natural Resources climate adaptation and mitigation activities including management plans, forest development, range, seeding, NEPA	20,168	20,209	0	62	4,000	24,271
Water Mgmt., Planning & PreDevelopment	Supports initiative to strengthen Federal programs to settle Indian Water Rights claims	6,439	6,452	0	17	4,550	11,019
Fish, Wildlife & Parks Projects	Supports additional tribal fish hatcheries activities related to climate adaptation	8,357	8,357	0	21	2,000	10,378
Total, Trust-Natural Resources Management		**184,295**	**184,852**	**-136**	**1,130**	**46,950**	**232,796**
TRUST - REAL ESTATE SERVICES							
Probate (TPA)	Increase Trust Responsibilities Capacity (Probate, LTRO, Regional Oversight) due to tribal interest in recent energy and trust land initiatives	11,989	12,043	-281	166	1,000	12,928
Land Title and Records Offices		13,732	13,891	-192	206	2,000	15,905
Trust-Real Estate Services Regional Oversight		10,062	10,179	-33	86	2,000	12,232
Land Records Improvement - Central	Supports operational requirements for TAAMS system, expanded Trust Responsibilities	4,499	4,500	0	0	1,850	6,350
Water Rights Negotiations/Litigation	Supports initiative to strengthen Federal programs to settle Indian Water Rights claims	8,159	8,166	0	14	8,350	16,530
Litigation Support/Attny Fees		1,500	1,500	0	0	1,000	2,500
Total, Trust-Real Estate Services		**126,758**	**127,002**	**-654**	**1,138**	**16,200**	**143,686**
PUBLIC SAFETY AND JUSTICE							
Law Enforcement Special Initiatives	Tiwahe Initiative-Expands pilot program to reduce recidivism, promote alternatives to incarceration.	7,211	8,255	-1,000	50	4,000	11,305
Tribal Courts (TPA)	Tiwahe Initiative-Aid to tribal family courts to allow alternatives to incarceration.	23,241	23,280	-415	308	5,000	28,173
Total, Public Safety and Justice		**350,014**	**352,850**	**-433**	**3,006**	**9,000**	**364,423**
COMMUNITY and ECONOMIC DEVELOPMENT							
Minerals & Mining Central Oversight	Establish multi-agency Indian Energy Service Center	860	860	0	9	4,500	5,369
Total, Community and Economic Development		**35,300**	**35,996**	**-30**	**153**	**4,500**	**40,619**

Indian Affairs Budget At A Glance

Dollars in Thousands ($000)

ACTIVITIES Subactivities	Description	2014 Enacted	2015 Enacted	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2016 Budget Request
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES							
Assistant Secretary Support	Use Evidence and Evaluation to Support Indian Affairs Activities	11,135	11,135	0	110	12,000	23,245
Intra-Governmental Payments	Supports initiative to strengthen Federal programs to settle Indian Water Rights claims	23,419	23,462	0	554	170	24,186
Total, Executive Direction and Administrative Services		**225,782**	**227,692**	**672**	**1,298**	**12,170**	**241,832**
BUREAU OF INDIAN EDUCATION							
Elementary and Secondary (forward funded)							
Education Program Enhancements	Incentive program to transform schools	12,090	12,119	0	63	10,000	22,182
Tribal Grant Support Costs	Fully funds Tribal Grant Support Costs	48,253	62,395	0	0	12,940	75,335
Elementary/Secondary Programs							
Facilities Operations	Provide 61% of calculated need	55,668	55,865	0	233	10,000	66,098
Facilities Maintenance	Increases funding for annual maintenance	48,396	48,591	0	296	10,000	58,887
Johnson-O'Malley Assistance Grants (TPA)	Expands education grant to Johnson-O'Malley student population	14,338	14,739	-2	39	2,600	17,376
Post Secondary Programs							
Scholarships and Adult Education (TPA)	Number one tribal priority, provides additional base funding for tribal scholarships and adult education programs, including STEM degrees	31,350	31,190	15	85	4,560	35,850
Special Higher Education Scholarships	Expands pre-law institute scholarships to additional students	2,492	2,742	0	0	250	2,992
Education Management							
Education Program Management	Funding teacher certification and reorganization to improve administrative capacity	14,080	14,186	0	132	2,550	16,868
Education IT	Bring 21st century information technology to all BIE school over three years	6,274	6,278	0	5	34,230	40,513
Total, Bureau of Indian Education		**788,754**	**810,531**	**13**	**6,790**	**87,130**	**904,464**
TOTAL, OIP		**2,378,763**	**2,429,236**	**0**	**18,155**	**213,200**	**2,660,591**
CONSTRUCTION							
EDUCATION CONSTRUCTION							
Replacement School Construction	Complete two remaining schools on 2004 school replacement priority list	954	20,165	0	0	25,339	45,504
Replacement Facility Construction	Facility Replacement Program replaces individual buildings on school campuses when entire new school facilities are not needed, prioritizes projects based on critical health and safety needs	0		0	0	11,935	11,935
Employee Housing Repair	Expands the housing for teachers improvement and repair program	3,818	3,823	0	4	3,738	7,565
Facilities Improvement and Repair	Increases number of major and minor improvement and repair projects at schools	50,513	50,513	0	21	17,707	68,241
Total, Education Construction		**55,285**	**74,501**	**0**	**25**	**58,719**	**133,245**
PUBLIC SAFETY AND JUSTICE CONSTRUCTION							
Total, Public Safety and Justice Construction		**11,306**	**11,306**	**0**	**0**	**0**	**11,306**
RESOURCES MANAGEMENT CONSTRUCTION							
Total, Resource Management Construction		**32,759**	**34,427**	**0**	**61**	**0**	**34,488**
OTHER PROGRAM CONSTRUCTION							
Construction Program Management	Funds Ft. Peck Water System O&M at level indicated in independent rate study	8,747	6,615	0	42	1,250	7,907
Total, Other Program Construction		**10,774**	**8,642**	**0**	**42**	**1,250**	**9,934**
TOTAL, CONSTRUCTION		**110,124**	**128,876**	**0**	**128**	**59,969**	**188,973**

Indian Affairs Budget At A Glance

Dollars in Thousands ($000)

ACTIVITIES Subactivities	Description	2014 Enacted	2015 Enacted	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2016 Budget Request
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS							
Navajo-Gallup Water Supply Project	Accelerates settlement payment schedule	7,782	9,000	0	0	8,800	17,800
Taos Pueblo	Provides final payment to complete settlement in 2016	8,812	15,392	0	0	13,820	29,212
Aamodt	Increases settlement payment so that payment will be same in 2016 and 2017 when final payment is due	0	6,246	0	0	9,381	15,627
TOTAL, SETTLEMENTS/MISC. PAYMENTS		**35,655**	**35,655**	**0**	**0**	**32,001**	**67,656**
INDIAN GUARANTEED LOAN PROGRAM							
TOTAL, INDIAN GUARANTEED LOAN PROGRAM		**6,731**	**7,731**	**0**	**17**	**0**	**7,748**
TOTAL, DIRECT APPROPRIATED FUNDS		**2,531,273**	**2,601,498**	**0**	**18,300**	**305,170**	**2,924,968**

Indian Affairs
Budget Summary Table

Source		2014 Enacted	2015 Enacted	2016 President's Budget Request	Change From 2015
Current Appropriations					
Operation of Indian Programs	$(000's)	2,378,763	2,429,236	2,660,591	231,355
	FTE	*6,527*	*6,803*	*6,893*	*90*
Construction	$(000's)	110,124	128,876	188,973	60,097
	FTE	*387*	*387*	*387*	*0*
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	$(000's)	35,655	35,655	67,656	32,001
	FTE	*0*	*5*	*5*	*0*
Indian Guaranteed Loan Program	$(000's)	6,731	7,731	7,748	17
	FTE	*0*	*0*	*0*	*0*
Subtotal, Current Appropriations	$(000's)	**2,531,273**	**2,601,498**	**2,924,968**	**323,470**
	FTE	*6,914*	*7,195*	*7,285*	*90*
Permanent Appropriations					
Miscellaneous Permanent Appropriations	$(000's)	104,254	98,822	100,865	2,043
	FTE	*267*	*267*	*267*	*0*
Operation and Maintenance of Quarters	$(000's)	5,410	5,997	6,219	222
	FTE	*43*	*43*	*43*	*0*
White Earth Settlement Fund	$(000's)	1,435	3,000	3,000	0
Gifts and Donations	$(000's)	0	100	100	0
Revolving Fund for Loans Liquidating Account	$(000's)	-525	-525	-525	0
Indian Loan Guaranty and Insurance Fund Liquidating Account	$(000's)	-117	-100	0	100
Indian Loan Guarantee Program	$(000's)	0	4,000	0	-4,000
Subtotal, Permanent Appropriations	$(000's)	**110,457**	**111,294**	**109,659**	**-1,635**
	FTE	*310*	*310*	*310*	*0*
Total Budget Authority	**$(000's)**	**2,641,730**	**2,712,792**	**3,034,627**	**321,835**
Direct Appropriation FTE	*FTE*	*5,506*	*5,733*	*5,823*	*90*
Permanent Appropriation FTE	*FTE*	*310*	*310*	*310*	*0*
Reimbursable FTE	*FTE*	*699*	*699*	*699*	*0*
Allocations FTE	*FTE*	*709*	*763*	*763*	*0*
Total Adjusted FTE	***FTE***	***7,224***	***7,505***	***7,595***	***90***

Strategic Objective Performance Summary

Strategic Objective Performance Summary

Mission Area 1: Celebrating and Enhancing America's Great Outdoors
Goal #2: Protect America's Cultural and Heritage Resources
Strategy #1: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections.

Bureau Contribution: The Bureau exceeded its FY 2014 targets for the number of archaeological sites, historic structures, and museum collections in good condition, due to greater attention to these efforts, combined with prior improvements in processes and tools for managing these resources. Assistant Secretary-Indian Affairs projects focus on conducting site visits to assess condition of museum objects and the facilities that house the collections; train staff on management of collections; catalog and accession museum objects; ensure compliance with the Native American Graves Protection and repatriation Act (NAGPRA); perform mandatory inventories; investigate alternative funding sources and identify professionals to assist in evaluating historic buildings; and continue inventories and evaluations of historic buildings and archaeological sites as funding becomes available.

Implementation Strategy: BIA Museum Program staff will continue to work with repositories to provide museum management documents and preserve museum collections. The program will continue to assure compliance with applicable cultural resource statutes such as the National Historic Preservation Act, Archeological Resources Protection Act, and the Native American Graves Protection and Repatriation Act (NAGPRA), as well as work with non-Indian Affairs repositories to ensure their compliance.

Performance Metrics: The Strategic Plan measures that support Cultural and Heritage Resources are:

1) Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)
2) Percent of archaeological sites on DOI inventory in good condition
3) Percent of historic structures on DOI inventory in good condition

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives
Strategy #2: Fulfill fiduciary trust

Bureau Contribution: Performance for the BIA Individual Indian Monies (IIM) Measure was impacted by severe staff shortages of Master Level Social Work (MSWs) in 2014. As a result, the BIA did not meet the performance target of 98% as previously met in 2013, but did complete 96% in 2014.

Implementation Strategy: Moving forward in 2015 & 2016, the Division of Human Services has developed a strategy and plan to ensure all active supervised IIM Accounts are reviewed within the annual timeframe.

The Division of Human Services will continue to work with the BIA, Regional Offices to fill vacancies across the nation. MSWs are a requirement of performance measure 1739, and 25 CFR 115.427. The BIA, Division of Human Services continues to look at innovative ways to fill vacancies including hiring initiatives.

Additionally, the Division of Human Services is collaborating with BIA Regional Offices to conduct joint regional IIM Supervised account reviews to ensure performance is met in 2015. As an organization, the BIA lacks Master Level Social Workers, which limits the pool of workers that can actually conduct annual reviews. Cross regional annual reviews is one strategy to address this.

The Division of Human Services will continue to work cooperatively with the Office of the Special Trustee (OST) and regional Individual Indian Money (IIM) MSW experts to revise outdated IIM policies and procedures. The policy and procedures provide guidance to Social Services workers on the management and protocols for the disbursement of funds from Supervised IIM Accounts.

The Division of Human Services will develop and implement a standardized IIM Assessment tool in 2015. The goal of implementing a standardized IIM assessment is to provide a comprehensive tool and framework that the social services workers can utilize while gathering information from the account holder. Additionally, the IIM Assessment tool uses a strength-based approach to evaluating services for the account holder. The Assessment tool will be another step in fulfilling the Division of Human Services fiduciary trust responsibility to manage and protect the funds in Supervised IIM Accounts.

Moving forward in 2016, the BIA and Office of Trust Services (OST) anticipates collaborating to enhance the Service Manager, a shared tracking system that directly interfaces with the Trust Financial Accounting System (TFAS) and the Financial Assistance and Social Services – Case Management System (FASS-CMS). The enhancement of the Service Manager and FASS-CMS will allow more effective electronic management of Supervised IIM Accounts. Up-to-date information from Service Manager will assist BIA Social Services workers in the tracking of supervised accounts requiring assessments and quantify the completed assessments, and access the information electronically.

The Division of Human Services will work collaboratively with the OST and regional IIM social worker experts to update the BIA-OST Joint Handbook that incorporates the updated policy and procedures from 2015.

Performance Metric: The Strategic Plan Measure that supports Meet Our Trusty, Treaty, and Other Responsibilities to American Indians and Alaska Native is:

1) Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations.

Strategic Objective Performance Summary

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal #1: Meet our Trust, Treaty, and other Responsibilities to American Indians and Alaska Natives
Strategy #8: Support Self-Governance and Self-Determination

Bureau Contribution: Performance continues to increase due to additional monitoring and technical assistance provide to Awarding Officials and Program staff. The target for FY 2014 was 85% of management decisions be rendered within the 180 day timeframe. The actual for FY 2014 was 90.5%.

The Department continues to strengthen the nation-to-nation relationships between the Federal Government and each tribal nation because self-determination, sovereignty, self-governance, and self-reliance are not abstract concepts. Tribes have assumed an expanded role in the operation of Indian programs through the Indian Self-Determination and Education Assistance Act (ISDEAA). Tribes' contract or compact with the Federal Government under the authority of the ISDEAA to operate programs to serve their tribal members and other eligible persons. The Department will continue to strive to improve this measure through intense monitoring and additional technical assistance provided.

Implementation Strategy: The action plan to ensure all management decisions on audit recommendations, findings, and questioned costs are made within 180 days is effective and will continue. All management decisions will continue to be tracked by the Office of Internal Evaluation and Assessment and the Division of Self-Determination. Technical assistance will continue to be provided to Awarding Officials to ensure the goals for this measure are met.

Performance Metrics: The Strategic Plan Measures that support to our Trust, Treaty, and other Responsibilities to American Indians and Alaska Natives is:

1) Percentage of ISDEAA Title IV agreements with clean audits. (Self-Governance)
2) Percentage of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations (including all questioned costs) are made within 180 days. (Self-Determination)

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal #2: Improve the Quality of Life in Tribal and Native Communities
Strategy #2: Create Economic Opportunity

Bureau Contribution: The Real Estate Services program experienced positive performance In FY 2014. There were a total of 2,278 current land-into-trust applications awaiting a determination; determinations were made on 962 of the pending applications resulting in a completion rate of 42 percent, which is 6 percent higher than the projected target. While the program will adjust the out-year targets accordingly, continued work on the backlog of fee-to-trust applications affects the number of determinations that can be done on current year applications, which may have an impact on achievement in out years. Incomplete applications and applications containing incorrect information cannot be processed as submitted and also cause delays in determinations. Assistant Secretary-Indian Affairs supports the acquisition of land into trust for Indian tribes to provide sites for housing, economic development opportunities, to regain historic jurisdictional homelands and to bring traditional cultural sites under the jurisdiction of the United States for the benefit of Indian tribes and Indian people. Focus will continue on designing and developing automated tools to streamline the process, while conducting outreach efforts with state, local and tribal governments to develop solutions to outside processing delays. The BIA will address the issues related to compliance with environmental standards that can significantly delay fee-to-trust activities.

Actual FY 2014 performance for the Forestry Biomass measure exceeded the set target while the Agriculture and Range measures achieved positive performance on two out of three measures on a national level; however the level of achievement varied from region to region, with some regions coming in under their individual target levels. Both programs now have a strong data set to establish trends that will allow the programs to focus improvement efforts specific to those regions that are not performing as well. This will also lend to more accurate regional targets in out years. An integral part of building stronger economies within the American Indian and Alaska Native communities is developing conservation and resource management plans that ensure sustainable use of trust land, and reducing fractionation of Indian land to maximize economic benefits to tribes.

The Agriculture and Range Program provides administrative services for current leases/permits, issues new grazing permits to replace expiring permits, monitors lessee/permittee compliance, monitors vegetation response to management decisions, conducts resource inventories, and assists in conservation planning. The non-base funding under Agriculture is used to support the Summer Student Program which addresses the Secretary's Youth in the Great Outdoors Initiative. The program makes candidates available to replace numerous soon-to-retire professional and technical employees. This funding also supports the development of rangeland management plans and range plan inventories as required by the American Indian Agricultural Resource Management Act.

The Forestry Program undertakes management activities on Indian forestland to maintain, enhance, and develop the forest resources in accordance with the principles of sustained yield, and with the standards, goals, and objectives that the tribes set forth in forest management plans. There will be a continued effort to assist tribes in identifying and accessing forest products markets through partnerships with the Intertribal Timber Council, commercial timber tribes, and other Federal agencies. There will also be an initiative through the Forestry Cooperative Education Program that will focus on a more effective recruitment strategy to ensure a sufficient forestry workforce.

Implementation Strategy: The Administration has set an ambitious goal of placing more than 500,000 acres of land into trust by the end of 2016. Indian Affairs intends to build on current progress to meet or exceed this goal by addressing the backlog of applications and utilizing automated solutions to assist

employees in the processing of applications. The program will also continue to de Develop time saving solutions to fee-to-trust applications submitted with deficiencies.
The Natural Resources programs are administered at the agency (local) level with direct service and technical assistance consistent with individual tribal priorities and self-determination goals. Agency staff will continue to provide direct service and technical assistance for the management and improvement of land and natural resource assets according to those individual tribal goals and priorities to ensure the protection and development of natural resources.

Performance emphasis will continue to primarily focus on the implementation of strategies for addressing youth initiatives and climate change; collaboration with other Federal and/or tribal entities (i.e., symposiums, conferences) aimed at developing partnerships for addressing and resolving specific critical issues relating to natural resource programs; and developing regulations, policy, and guidance related to natural resource programs.

Performance Metrics: The Strategic Plan Measures that support Create Economic Opportunity are:

1) Fee to Trust: Increase in the percentage of Submitted applications with determinations
2) Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans
3) Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans
4) Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend
5) Percent of sustainable harvest of forest biomass utilized for energy and other products

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal 2: Improve the Quality of Life in Tribal and Native Communities
Strategy #3: Create Economic Opportunity

Bureau Contribution: Many Indian communities are plagued by high rates of poverty, substance abuse, suicide, and violent crime. These issues impact Native economies and foster unemployment. The Office of Indian Energy and Economic Development's (IEED) Community and Economic Development activity seek to address these problems by creating jobs and promoting economic growth throughout Indian Country. This activity is comprised of the Job Placement and Training (JPT) program, which includes the Workforce Development program as authorized by the Indian Employment, Training, and Related Services Demonstration Act (P. L. 102-477); Economic Development; Minerals and Mining; Energy Resources Development Program as authorized by the Energy Policy Act of 2005; Community Development; and Community Development Oversight. These programs work together to achieve sustainable economic development by:

- Enhancing economic opportunities in Indian Country;
- Providing technical or financial assistance to improve tribal business capacity;
- Providing technical assistance and outreach activities to improve access to capital;
- Helping tribes build the capacity to take advantage of business opportunities; and
- Building tribal energy resource development capacity by providing technical and financial assistance to tribes to assume greater control over their energy resources

The P. L. 102-477 (477) Employment, Training, and Related Services Demonstration Act program authorizes tribes to consolidate employment program resources from several other agencies as well as several Indian Affairs programs to create a single budget that supports a menu of multiple integrated services. In FY 2014, tribes reported that 96 percent of JPT participants in this program obtained unsubsidized employment, completed professional training or obtained professional licenses or certifications, or overcame barriers to employment such as securing transportation to job sites or obtaining childcare services. This was accomplished at the average cost per individual (CPI) of $2,500 and an average cost per job achieved of $2,378. IEED seeks to achieve or approximate these same levels in FY 2016 while reducing criminal recidivism by helping tribal ex-offenders acquire work skills and overcome other barriers to employment.

IEED's Division of Energy and Mineral Development (DEMD) is the primary office responsible for fulfilling BIA's trust responsibility to Indian tribes and allottees concerning the development of their conventional energy, renewable energy, and mineral resources on trust lands. In FY 2016, DEMD will perform assessments of potential tribal mineral and energy projects and assist tribes and Indian mineral owners to market their resources. In FY 2014, DEMD received 79 applications for its Energy and Mineral Development grant program requesting a total of $28 million. It disbursed $9.62 million for selected assessment projects. In FY 2016, DEMD aims to increase the pool of applicants for these grants.

Loans Guarantee, Insurance, and Interest Subsidy Program:
The Indian Loan Guarantee, Insurance and Interest Subsidy Program supports the Department's strategy of creating economic opportunity by reducing private lender risk and encouraging business financing in Indian Country. Approved lenders with concerns over jurisdictional issues, or a borrower's credit history or lack of collateral, can obtain program backing for up to 90 percent of outstanding loan principal and accrued interest, and therefore offer financing to Indian businesses on commercially reasonable terms that otherwise would be unavailable. In FY 2014, the Department approved over $97 million in new lending from qualified lenders to Indian tribes, tribal organizations, tribal members, and business organizations at least 51 percent Indian-owned. Loan purposes varied from construction, to permanent working capital, to

lines of credit, to refinancing, to equipment purchases, but all of this business lending was required to benefit the economy of an Indian reservation or a tribal service area designated by the Bureau of Indian Affairs. The program is extremely flexible, and can be used to help finance nearly any lawful business activity except gaming and tobacco-related businesses. There is even a program feature that, under certain circumstances, temporarily allows certain borrowers a rebate of a portion of their loan interest payments. The program is administered through four Zones or Credit Office Service Centers, coordinated through joint credit committee analyses and weekly meetings. Program success is measured in part by regularly checking to see that cumulative guarantee and insurance losses always stay below 4 percent of the amounts guaranteed and insured, and by seeing to it that each fiscal year's loan ceiling is substantially obligated (98 percent or more) by the end of the year. Program management is currently focused on increasing use of the loan insurance feature of the program, and updating regulations and forms.

Implementation Strategy: IEED's Division of Economic Development (DED) seeks to increase revenues and expand operations for tribal and Native American businesses through federal and private sector procurement contracts. In FY 2016, DED will bring together through procurement outreach conferences and industrial "matchmaking" sessions Native vendors and potential government and private sector buyers, thereby increasing these contracting opportunities.

DED will also promote tribal adoption of secured transactions codes. These codes are pivotal to economic progress in Indian Country because they afford access to credit. Lenders are only willing to lend when they can rely on a secured transactions code to assure that they will be repaid in the event of a default. But most tribes lack such codes. And many of those that have adopted them do not have an accurate, reliable, and publicly accessible system for filing claims. In FY 2016, DED will continue to work with select tribes to negotiate joint powers agreements, memoranda of understanding, or compacts with states in order to include in state commercial lien recording systems financing statements and liens incident to tribal commercial codes.

In addition, DED will assist tribal governments and tribal business men and women to obtain the knowledge base they need to make informed decisions about complex economic development matters by producing a series of easy-to-read but comprehensive online primers presented in a question-and-answer format that address fundamental economic development issues.

Performance Metric: The Strategic Plan measure that supports "Create Economic Opportunity" is:

1) Loss rates on DOI guaranteed loans

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal #2: Improve the Quality of Life in Tribal and Native Communities
Strategy #4: Strengthen Indian Education

Bureau Contribution: The Department did not meet its FY 2014 target for Bureau of Indian Education (BIE) schools achieving AYP, and exceeded its FY 2014 targets for BIE school facilities in acceptable condition. The FY 2014 performance of 28 percent did not meet the 33 percent target. The percentage of schools making AYP has hovered between 24 and 32 percent for the past 5 years. Because of Flexibility granted by the U.S. Department of Education to states, the BIE's AYP system has become extremely inconsistent in its use of Annual Measurable Objectives, Academic Content Standards, and the Assessments states use to measure these standards. As such, the State of South Dakota had no test results reporting for SY 2013-14, affecting 22 BIE schools. Other states, like the State of Washington, initially received Flexibility for SY 2012-13, but had Flexibility revoked in SY 2013-14, causing the BIE to re-examine the standards by which AYP is calculated in this state. In other states, such as Arizona, Florida, and Oklahoma, BIE schools changed to implement Common Core State Standards only to learn later that states had changed the standards they would use in their schools as well as the assessments they would use to measure the standards.

The BIE is attacking the academic achievement gap and the number of schools making Adequate Yearly Progress in the following ways. First, the Blueprint for Reform and Secretarial Order 3334 was created as a direct result of the underperformance of BIE schools. The realignment of BIE's three area divisions by function and not geography means there are experts assisting schools based on the specific need of each school type, either a bureau operated or tribally operated school. Second, the transformation of the Education Line Office (ELO) into the Education Resource Centers (ERC) brings specialized services from central sites closer to schools. These specialists make up the school solutions teams that will strategically work with schools focused on school improvement, special education, federal programs, and grant management. These ERCs will bring schools together for targeted professional development, customized to each school, and provide collaboration between schools, principals, and teachers. This is a model that many states have adopted, especially with vast miles between our schools, it allows for technical assistance to be administered with precision. Third, the professional development agenda will be developed in concert with central, regional, and local leadership.

Secondly, the BIE has started the process of negotiated rule making to change how "Adequate Yearly Progress" will be determined. AYP is the measure of academic performance for all of BIE's 185 schools and BIE is currently the only system that still utilizes AYP. Once BIE completes the negotiated rule-making process, it is expected that a single assessment will be selected for BIE-funded schools. This will eliminate the need for BIE to adhere to 23 separate state accountability workbooks. In addition, BIE funded schools are currently utilizing the Common Core State Standards and the selection of a unitary assessment will correct the confusion and burden of the current system.

Education Construction
The percentage of school facilities in acceptable condition was 77 percent, exceeding its target of 69 percent. IA is currently updating the Current Replacement Value (CRV) for all BIA/BIE school facilities

and updating all deferred maintenance backlogs resulted in changes to the Facilities Condition Index (FCI)

Implementation Strategy: BIE is currently revisiting its processes as it relates to performance. Even as BIE is required to go through negotiated rule-making, it is understood that the Elementary, Secondary Education Act is currently being discussed for reauthorization so the actual AYP compliance and terminology may change and the foundational issue that BIE faces, the compliance of 23 separate accountability systems, would be eliminated. BIE has been working to address the complexity measuring student performance both in the field and legislatively.

Education Construction
Condition assessments will continue in FY2015 at selected BIE locations to validate inventory and deferred maintenance backlogs. Facility improvement and repair projects will continue at schools identified as in "Poor" condition as measured by the FCI to achieve "Fair" or "Good" ratings. Other BIE locations will be targeted for facility improvement and repair projects to maintain the FCI rating of "Fair" or "Good". The No Child Left Behind "new school" ranking process will be finalized to ensure a viable priority ranking is achieved. Facility management information systems transition to Maximo will be continued for use at BIE schools to provide enhanced facility management capabilities.

Performance Metrics: The Strategic Plan Measures that support Strengthen Indian Education are:

1) Percent of BIE schools achieving AYP (or comparable measure)
2) Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index

Mission Area 2: Strengthening Tribal Nations and Insular Communities
Goal #2: Improve the Quality of Life in Tribal and Native Communities
Strategy #5: Make Communities Safer

Bureau Contribution: Indian Affairs has trust obligations to American Indians and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the federally recognized tribes and to preserve the peace within Indian Country, as well as safe secure detention and treatment where appropriate.

The Office of Justice Services (OJS) utilizes a funding allocation methodology that combines our programmatic expertise with data-driven analysis to get more resources to reservations with higher violent crime rates, higher service populations, and greater land bases. The remarkably consistent trend over time clearly indicates that additional resources over the last 5 years have been allocated in an effective manner to address the disproportionately high violent crime rates on Indian reservations. In addition to strategic results achieved in Part I violent crime reduction overall, the OJS has added resources to successfully and significantly reduce violent crime at five individual APG reservations. Thus, combining our documented, consistent success at both the macro and micro levels over a substantial period of time indicates that OJS is indeed fulfilling its intended purpose and achieving strategic goals under the Protecting Indian Communities Initiative.

Implementation Strategy: Through effective resource allocation and properly applying fundamental principles of law enforcement, public safety can be enhanced by effectively reducing criminal activity which leads to an improved quality of life for the citizens of the community. These strategies enabled an overall reduction in the number of Part I violent crimes per 100,000 population of five percent in FY 2014 (from 442 to 419), nearly achieving the 416 ratio, which represented a six percent reduction goal. IA expects to have sufficient resources to prevent an increase in the Part I violent crimes per 100,000 Indian Country inhabitants receiving law enforcement services during FY 2015, and anticipates improving this performance by reducing violent crime by two percent with the additional funding requested in FY 2016.

Two initiatives to reduce repeat incarcerations will be accomplished through the continued implementation of the comprehensive alternatives to incarceration plan currently being developed with the tribal government, tribal courts, and communities to provide treatment options and alternatives such as probation and specific substance abuse courts and cultural or traditional courts that target the underlying causes of repeat offenses. The stakeholders will develop the options based upon the available resources and or resources which can be developed within their specific communities.

A FY 2014-2015 initiative focuses on three pilot locations (Red lake, Ute Mountain and Duck Valley) with measurable recidivism that negatively impacts the community as well as creates demand on already crowded and deteriorating detention facilities. Progress to date includes the identification of offender categories as adults with three or more arrests during FY 2013 and juveniles with one or more subsequent arrests during the same period, indicating that they are “habitual” offenders. The baseline data for FY 2013 has been reviewed and includes 77 adult and 73 juvenile habitual offenders across all three locations that were arrested a total of 487 times during FY 2013 (287 adult and 200 juvenile arrests). Preliminary results measured thus far against the FY 2013 baseline data are promising but require additional review to ensure accuracy and appropriate adjustment of implementation strategies as necessary.

During FY 2014, the rapid deployment of contractors in multiple locations throughout the nation contributed to an increase in the percentage of BIA-funded tribal judicial systems receiving an acceptable review rating to 55.7 percent, surpassing the goal of 54.8 percent for the year. With a continued focus on communication and coordination with tribes and review contractors and resources appropriated for FY

2015, the percentage is expected to improve to 70.7 percent, and the FY 2016 request anticipates results climbing to 86.7 percent.

Performance Metrics: The Strategic Plan measures that support "Make communities safer" are:

1) Part I violent crimes per 100,000 Indian Country inhabitants receiving law enforcement services.
2) Reduction in repeat arrests of offenders.
3) Overall reduction in incarcerations within Indian Affairs and/or contracted facilities specific to pilot locations.
4) Percent of BIA-funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews

Mission Area #2: Strengthening Tribal Nations and Insular Communities
Goal #2: Improve the Quality of Life in Tribal and Native Communities
Strategy #5: Making Communities Safer

Bureau Contribution: The Bureau exceeded their FY14 targets for percentages of road miles and bridges in acceptable condition based on the Service Level Index. This accomplishment is due to greater regional support to these efforts, combined with improvements in processes and tools for managing these resources. The level of achievement varied from region to region, and some regions did not meet their individual target levels. Since this was a baseline year, regions established their nominal target levels, and the programs now have a stronger data set that identifies the specific challenges and achievements which impact their performance. Although this will lead to more accurate regional targets being established for future years, inclement weather will continue to be the major cause of regions not achieving their targets.

The Division of Transportation also focuses on conducting site visits to assess regional operations and inspect the facilities that house the road maintenance programs. These site visits are made to ensure the programs are in compliance with safety standards, environmental laws and are providing a safe workplace for their employees.

Implementation Strategy: Work will continue on updating the Roads Maintenance manual and improvements to program guidance will streamline business processes to improve effectiveness. The inputting of data from the FY14 bridge inspections will continue in FY15. If travel restrictions are implemented, the programs will rely on self-assessments and local technical assistance programs where applicable. A travel restriction will also impact the training courses usually provided to program managers during annual conferences, and would require program staff to explore other avenues to deliver the training sessions. There will be a continued effort to assist tribes in identifying and assessing Level of Service ratings for reporting data regarding program measures and to seek necessary partnerships with other Federal, State, and Local programs to leverage road maintenance funds. Collaboration will continue with tribes to identify transportation safety needs within communities so Tribal Transportation Program Safety Program can be used to subsidize the roads maintenance efforts.

Performance Metrics: The Strategic Plan Measures that supports the “Improve the Quality of Life in Tribal and Native Communities” goal are:

1) Percentage of miles of BIA roads in acceptable condition
2) Percentage of BIA bridges in acceptable condition

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies
Goal #3: Availability of Water to Tribal Communities
Strategy #1: Protect tribal water rights

Bureau Contribution: The BIA water program functions are divided into two distinct but overlapping elements. The Water Rights Negotiation/Litigation Program defines and protects Indian water rights and settles claims through negotiations if possible, or alternatively, through litigation. The Water Management Program assists tribes in managing, conserving, and utilizing trust water resources. The program will continue to support tribal efforts to increase the effective and efficient management and use of their water resources.

The program had positive performance for FY 2014 and exceeded the target by completing 85 percent of water management projects (66 out of 78). Out of twelve regions, ten exceeded their targets. Factors impacting performance include: increased competition for scarce water resources, extensive numbers of water rights claims and issues to resolve, and the inability of some projects to acquire data from certain tribes, and a dependency on data from outside agencies or subcontracts. Steps are in place to improve monitoring plans to keep better track of progress that should be made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments.

The denominator for this measure is going to change from year to year based on how many projects are funded and how many of those projects are actually expected to be completed during the year. The majority of projects will be funded in one fiscal year and project completion will be achieved in out years. The additional projects that could potentially be funded in FY 14 as a result of increased funding will likely not be completed in FY14 but will be counted towards the denominator in the out year in which they are expected to be completed.

Implementation Strategy: Provide technical assistance to tribes and coordinates with local, state, and Federal agencies that are engaged in managing, planning, and developing non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water. The program will continue to encourage the regional natural resource branch to work with the awarding officials to streamline the processes of getting award money to the field and then getting contracts awarded as soon as possible thereafter. Out-year targets will be adjusted accordingly to ensure the proper level of tracking and achievement for this measure.

In FY 2016 additional funding has been requested across the budgets of BIA, Reclamation, BLM, the Fish and Wildlife Service, and U.S. Geological Survey. These resources will support a more robust, coordinated, Interior-wide approach to working with and supporting Tribes in resolving water rights claims and supporting sustainable stewardship of tribal water resources. Funds will strengthen the engagement, management, and analytical capabilities of the Secretary's Indian Water Rights Office; increase coordination and expertise among bureaus and offices that work on these issues; and increase support to Tribes.

Performance Metric: The Strategic Plan Measure that supports Management for Protection of Water Rights is:

1) Annual percent of projects completed in support of water management, planning, and pre-development

Strategic Objective Performance Summary

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies
Goal #3: Availability of Water to Tribal Communities
Strategy #2: Improve Infrastructure and Operation Efficiency of Tribal Water Facilities

Bureau Contribution: The BIA Irrigation Program provides irrigation water to over 780,000 acres on 17 congressionally authorized projects through thousands of miles of canals and more than one hundred thousand irrigation structures. Most of these projects are reaching 100 years in age and a majority of the infrastructure has reached or exceeded its useful life. Specific near-term, localized climate change impacts to water supplies are not easily forecast, but climate variability over recent years has resulted in floods and droughts that our projects have had to deal with.

The program experienced challenged performance in FY 2014 achieving 90 percent of the linear miles of functional irrigation canals servicing irrigated lands. Out of 6,459 linear miles of irrigation canals, 5,863 miles are functional. Most of the Indian irrigation projects have antiquated systems that are in need of major repairs and upgrades. Since most of these projects were never completed and maintenance has been deferred over the life of the project, many problems exist today with water delivery.

Implementation Strategy: These programs are administered at the agency (local) level with direct service and technical assistance consistent with individual tribal priorities and self-determination goals. Agency staff will continue to provide direct service and technical assistance for the management and improvement of land and natural resource assets according to those individual tribal goals and priorities to ensure the protection and development of natural resources. The program will continue to coordinate with the regional offices and their irrigation projects to secure data in a more efficient manner, as well as better monitor data entry for discrepancies. Aging irrigation equipment will continue to be repaired as soon as replacement parts become available.

Performance Metric: The Strategic Plan measure that supports Improve Infrastructure and Operation Efficiency of Tribal Water Facilities is:

1) Number of linear miles of functional BIA irrigation projects canals servicing irrigated lands.

Authorizing Statutes

INDIAN AFFAIRS
Authorizing Statutes

General Authorizations:

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

25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, P.L. 73-383; P.L. 103-263.

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act), 88 Stat. 2203, P.L. 93-638, P.L. 100-472; 102 Stat. 2285, P.L. 103-413.

25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, P.L. 73-167; P.L. 103-332.

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

OPERATION OF INDIAN PROGRAMS

Education

School Operations	20 U.S.C. 6301 et seq. (The Elementary and Secondary Education Act of 1965), P.L. 89-10, P.L. 103-382.
	20 U.S.C. 7401 et seq. (The No Child Left Behind Act of 2001), P.L. 107-110, Authorized through 2007.
	25 U.S.C. 2001-2020 (The Education Amendments Acts of 1978) 92 Stat. 2143, P.L. 95-561, as amended.
	25 U.S.C. 2501 et seq. (The Tribally Controlled Schools Act of 1988), 102 Stat. 385, P.L. 100-297, as amended.
Additional Authority	P. L. 112-74 (Consolidated Appropriations Act, 2012) 125 Stat. 1009-1010; 25 U.S.C. § 2000, note.
	25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, P.L. 73-167; P.L. 103-332 as amended Johnson-O'Malley Supplemental Indian Education Program Modernization Act.
Continuing Education	20 U.S.C. 1001 et seq. (The Higher Education Act of 1965) P.L. 89-329, as amended, P.L. 102-325, 105-244, 110-315.

INDIAN AFFAIRS
Authorizing Statutes

Continuing Education (cont.)	25 U.S.C. 1801 et seq. (Tribally Controlled Colleges or Universities Assistance Act of 1978) P.L. 95-471, as amended, P.L. 105-244, Sec 901, 122 Stat. 3078, P.L. 110-315.
	25 U.S.C. 640a-640c-3 (Navajo Community College Act of 1971) 85 Stat. 646, P.L. 92-189, 122 Stat. 3468, P.L. 100-315, as amended, Authorized through 2014.

Tribal Government

Aid to Tribal Government	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171.
	25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, P.L. 93-134.
	25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, P.L. 102-416.
Self -Governance	25 U.S.C. 458aa et seq. (Tribal Self-Governance Act): 108 Stat. 4272, P.L. 103-413, Title II.
Road Maintenance	25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520.
	23 U.S.C. 202 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21st Century Act). P.L. 111-322.
	23 U.S.C 101 (Highway and Transportation Funding Act of 2014) P.L. 113-159.

Public Safety and Justice

Tribal Courts	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171.
	25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2004, P.L. 103-176, as amended; 114 Stat. 2778, P.L. 106-559.

Tribal Courts (cont.)	25 U.S.C. 2801 (Tribal Law and Order Act) 124 Stat. 2261, P.L. 111-211.
	25 U.S.C. 1301 et seq. (Indian Civil Rights Act of 1968), as amended. Most recent amendments included in the Violence Against Women Reauthorization Act of 2013 (P.L. 113–4).
Law Enforcement	18 U.S.C. 3055 (Act of June 25, 1948), 62 Stat. 817, P.L. 80-722; P.L. 103-322.
	25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, P.L. 101-379, as amended; 124 Stat. 2262, P.L. 111-211 (Tribal Law and Order Act).
	5 U.S.C. 5305 (Federal Law Enforcement Pay Reform), 104 Stat. 1465, P.L. 101-509, Title IV; P.L. 103-322.

Human Services

Social Services	25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, P.L. 95-608 (Family Support Act), 102 Stat. 2343, P.L. 100-485.
	25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, P.L. 97-429.
Child Protection	25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, P.L. 101-630, Title IV.

Community Development

Job Placement and Training	25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, P.L. 84-959; 77 Stat. 471, P.L. 88-230; P.L. 90-252.
	25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, P.L. 102-477, as amended; P.L. 106-568, Title XI, Sections 101-104.
Economic Development	25 U.S.C. 1451 et seq. (The Indian Financing Act of 1974): P.L. 93-262, as amended; 98 Stat. 1725, P.L. 98-449.
	2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, P.L. 101-508.
	25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, P.L. 74-355; 104 Stat. 4662, P.L. 101-644 (Indian Arts and Crafts Act of 1990).

INDIAN AFFAIRS
Authorizing Statutes

Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982): 86 Stat 1940, P.L. 97-382.
	16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), P.L. 100-557.
Energy Policy Act of 2005	25 U.S.C. 3501 et seq. (P.L. 102-486, Title XXVI – The Energy Policy Act of 1992, § 2601, as amended P.L. 109-58, Title V, § 503(a), Aug. 8, 2005, 119 Stat. 764.)

Trust - Natural Resources Management

Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, P.L. 103-177.
	25 U.S.C. §415, Act August 1955 (Long Term Leasing Act).
	25 U.S.C. §3701 et seq. Act of December 3, 1993, ('American Indian Agricultural Resource Management Act') as amended.
	25 U.S.C.§450, Act of January 1975, P.L. 93-638.
	25 CFR 162, Leases and Permits.
	25 CFR 166, Grazing Permits [General Grazing Regulations].
	25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, P.L. 73-383; P.L. 103-263.
The Snyder Act	25 U.S.C 13 (P.L. 67-85 - The Snyder Act November 2, 1921 - Expenditure of Appropriations by Bureau).
Forestry	25 U.S.C. 406 and 407 (The Act of June 25, 1910): 36 Stat. 857; 61-313, 78 Stat. 186-187, 25U.S.C. 413 (The Act of February 14, 1920), 41 Stat. 415; 47 Stat. 14170.
	18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; P.L. 100-690.
	25 U.S.C. 3117 (The National Indian Forest Management Act): 104 Stat. 4544, P.L. 101-630, Sec. 318.
Fish, Wildlife and Parks	16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985): 99 Stat. 7, P.L. 99-5.
	16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, P.L. 96-487.

Fish, Wildlife, and Parks (cont.)

42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, P.L. 95-341; 108 Stat. 3125, P.L. 103-344.

16 U.S.C. §§661-666c, Fish and Wildlife Coordination Act of 1934.

16 U.S.C. §§703-711, Migratory Bird Hunting Act of 1918.

16 U.S.C. §742a-j, Fish and Wildlife Act of 1956.

16 U.S.C. §757a-f, Anadromous Fish Conservation Act of 1965.

16 U.S.C. §1271, Wild and Scenic Rivers Act of 1968.

16 U.S.C. §§1531-1543, Endangered Species Act of 1973.

16 U.S.C. §1801, Fishery Conservation and Management Act of 1976.

16 U.S.C. §3101, Alaska National Interests Lands Conservation Act of 1980.

16 U.S.C. §3301, Salmon and Steelhead Conservation and Enhancement Act of 1980.

16 U.S.C. §3631, Pacific Salmon Treaty Act of 1985.

25 U.S.C. §495, Annette Island Fishery Reserve Act of 1891.

25 U.S.C. §500, Reindeer Industry Act of 1937.

25 U.S.C. §677i, Ute Partition Act of 1954.

42 U.S.C. §1966, American Indian Religious Freedom Act of 1978.

P.L. 100-581 (102 Stat. 2944), Fishing Sites Act of 1995.

Trust – Cultural Resources

16 U.S.C. 431-433, Act for the Preservation of American Antiquities of 1906 (Antiquities Act).

16 U.S.C. 469-469c, Reservoir Salvage Act of 1960, as amended.

16 U.S.C. 470aa–mm, Archaeological Resources Protection Act of 1979, as amended (ARPA).

16 U.S.C. 470-470t, National Historic Preservation Act of 1966, as amended (NHPA).

Cultural Resources (cont.)

16 U.S.C. 703-712, Migratory Bird Treaty Act of 1918, as amended.

16 U.S.C. 668-668d, Bald Eagle Protection Act of 1940, as amended.

16 U.S.C. 1531-1543, Endangered Species Act of 1973, as amended.

16 U.S.C. 1361-1407, Marine Mammal Protection Act of 1972, as amended.

18 U.S.C. 42, and 16 U.S.C. 3371-78, Lacey Act of 1900, as amended.

19 U.S.C. 2601, Convention on Cultural Property Implementation Act of 1983, as amended.

25 U.S.C. 3001-3013, Native American Graves Protection and Repatriation Act of 1990 (NAGPRA).

44 U.S.C. 2109, Preservation, Arrangement, Duplication, Exhibition of Records.

44 U.S.C. 3101 et seq., Federal Records Act of 1950, as amended ("Records Management by Federal Agencies").

Trust – Environmental

7 U.S.C. 136-136 y, Federal Insecticide, Fungicide & Rodenticide Act (FIFRA).

15 U.S.C. 2641 et seq., Asbestos Hazard Emergency Response Act (AHERA) of 1986.

15 U.S.C. 2602-2692, Toxic Substances Control Act (TSCA).

16 U.S.C. 1431-1434, Marine Protection, Research, & Sanctuaries Act of 1972, as amended.

33 U.S.C. 1251-1387, Federal Water Pollution Control Act, as amended.

33 U.S.C. 2702-2761, Oil Pollution Act (OPA) of 1990.

42 U.S.C. 300 f et seq., Safe Drinking Water Act (SDWA) of 1974 as amended.

42 U.S.C. 4321 et seq., as amended, National Environmental Policy Act of 1969 (NEPA).

42 U.S.C. 4901-4918, Noise Control Act of 1972.

Environmental (cont.)

42 U.S.C. 6901-6992, Solid Waste Disposal Act (SDWA).

42 U.S.C. 6901 et seq, Resource Conservation & Recovery Act (RCRA) of 1976.

42 U.S.C. 6961, Federal Facilities Compliance Act of 1992.

42 U.S.C. 7401-7671 q, Clean Air Act (CAA), as amended.

42 U.S.C. 9601-9675 et seq., Comprehensive Environmental Response, Compensation and Liability act, as amended in 42 U.S.C. 9601 35 seq. Superfund Amendments and Reauthorization Act (SAR) amended the Comprehensive Environmental Response, and Liability Act (CERCLA) of October 17,1986.

42 U.S.C. 11011 et seq., Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA).

42 U.S.C. 13101-13109, Pollution Prevention Act (PPA) of 1990.

49 U.S.C. 1801-1812, Hazardous Materials Transportation Act.

Chief Financial Officers Act of 1990, Public Law 101-577, 101st Congress-Second Session.

Government Management Reform Act of 1994, Public Law 103-356, 103rd Congress-Second Session.

Omnibus Appropriations Act, 2009. Title VII General Provisions - Government-Wide Sec. 748. P.L. 111- 8, Mar. 11, 2009.

Land, Titles, and Records

25 U.S.C. § 4 (The Act of July 26, 1892) 27 Stat. 272.

25 U.S.C. § 5 (The Act of July 26, 1892) 27 Stat. 272; Reorganization Plan No. 3 of 1950 approved June 20, 1949 (64 Stat. 1262).

25 U.S.C. § 6 (The Act of July 26, 1892) 27 Stat. 273.

25 USCS § 7 (The Act of July 26, 1892) 27 Stat. 273; June 6, 1972, P.L. 92-310, Title II, Part 2, § 229(b), 86 Stat. 208.

25 USCS § 8 (The Act of July 9, 1832) 4 Stat. 564.

25 U.S.C. § 9 (The Act of June 30, 1834), 4 Stat. 738.

LTRO (cont.)	25 USCS § 11 (March 3, 1911) 36 Stat. 1069.
	25 USCS § 355 (The Act of April 26, 1906), 34 Stat. 137; (The Act of May 27, 1908), 35 Stat. 312; (The Act of August 1, 1914), 38 Stat. 582, 598 deal specifically with land records of the Five Civilized Tribes.

Trust – Real Estate Services

Real Estate Services	25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097.
	25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, P.L. 56-382.
	25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, P.L. 66-359.
	25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, P.L. 97-459; 98 Stat. 3171, P.L. 98-608; P.L. 102-238.
	25 U.S.C. 415 as amended by the HEARTH Act of 2012.
Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982): 96 Stat. 1976, P.L. 97-394; P.L. 98-250.
	16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, P.L. 96-487.
	43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, P.L. 92-203.
	25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, P.L. 103-399.
Probate	25 U.S.C. 2201 P.L. 97- 459 Title II Section 202 Jan. 12, 1983, 96 Stat. 2517, as amended by P.L. 106-462 Section 103 (1) Nov. 7, 2000, 114 Stat. 1992, as amended by 25 U.S.C. 2201 P.L. 108-374, Oct 27, 2004, 118 Stat. 1804 (American Indian Probate Reform Act of 2004).
Navajo-Hopi Settlement	25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974): P.L. 93-531; P.L. 102-180, 105 Stat 1230.

INDIAN AFFAIRS
Authorizing Statutes

General Administration

Administration	Chief Financial Officers Act of 1990, Public Law 101-577, 101st Congress-Second Session.
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act): 102 Stat. 2467, P.L. 100-497; 105 Stat. 1908, P.L. 102-238.
Indian Arts and Crafts Board	P.L. 101-644 Indian Arts and Craft Act of 1990.

CONSTRUCTION

Facility Construction	25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, P.L. 81-474, 72 Stat. 834, P.L. 85-740.
	25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, P.L. 73-383.
	25 U.S.C. 2503 (b) Composition of Grants; Special rules; title I of the Elementary and Secondary Education Act of1965; the Individuals with Disabilities Education Act; or any Federal education law other than title XI of the Education Amendments of 1978.
	25 U.S.C. 2507 (e) P.L. 100-297, Title V. 5208, as added P.L. 107-110, Title X, 1043, 115 Stat. 2076.
	25 U.S.C. 2005 (b) Section 504 of the Rehabilitation Act of 1973 and with the American Disabilities Act 1990.
Safety of Dams	25 U.S.C. Chapter 40 (3801 to 3804) The Indian Dams Safety Act of 1994 (Public Law 103-302)
Resources Management Construction-Irrigation	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, P.L. 87-483.

INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, P.L. 99-264.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, P.L. 100-580.
Truckee-Carson-Pyramid Lake Water Rights Settlement	P.L. 101-618, Truckee Carson Pyramid Lake Water Rights Settlement Act, 104 Stat. 3294.

INDIAN AFFAIRS
Authorizing Statutes

Duck Valley Reservation Water Rights	P.L. 111-11, Omnibus Lands Bill. Expires 2014.
Navajo-Gallup Water Supply Project	P.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1379.
Navajo Nation Water Resources Development Trust Fund	P.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1396.
Taos Pueblo Water Development Fund	P.L. 111-291, Claims Resolution Act of 2010, 124 Stat. 3122.
Aamodt Water Settlement	P.L. 111-291, Claims Resolution Act of 2010, 124 Stat.3134.
Arizona Water Settlements Act	P.L. 108-451 (Titles II and III).

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.
	P.L. 93-197, Menominee Restoration Act, 87 Stat. 770.
O & M, Indian Irrigation Systems	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934.
	25 U.S.C. 162a, The Act of November 4, 1983, 60 Stat. 895, P.L. 98-146.
Power Systems, Indian Irrigation Projects	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934.
	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, P.L. 98-146, 65 Stat. 254.
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, P.L. 77-457.
Gifts and Donations	25 U.S.C. 451 February 14, 1931, c. 171, 46 Stat 1106; June 8, 1968, P.L. 90-333, 82 Stat. 171.
Indian Water Rights and Habitat Acquisition Program	P. L. 106-263 Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act.

INDIAN AFFAIRS
Authorizing Statutes

Indian Arts and Crafts Board	P.L. 101-644 Indian Arts and Craft Act of 1990.

OPERATION AND MAINTENANCE OF QUARTERS

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

LOAN ACCOUNTS

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

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

Administrative Provisions

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Administrative Provisions

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

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

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

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

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

No funds available to the Bureau of Indian Education shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau of Indian Education school system as of October 1, 1995, except that the Secretary of the Interior may waive this prohibition to support expansion of up to one additional grade when the Secretary determines such waiver is needed to support accomplishment of the mission of the Bureau of Indian Education. Appropriations made available in this or any prior Act for schools funded by the Bureau shall be available, in accordance with the Bureau's funding formula, only to the schools in the Bureau school system as of September 1, 1996, and to any school or school program that was reinstated in fiscal year 2012. Funds made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1141 of the Education Amendments of 1978 (25 U.S.C. 2021)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the

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

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

Funds available under this Act may not be used to establish satellite locations of schools in the Bureau school system as of September 1, 1996, except that the Secretary may waive this prohibition in order for an Indian tribe to provide language and cultural immersion educational programs for non-public schools located within the jurisdictional area of the tribal government which exclusively serve tribal members, do not include grades beyond those currently served at the existing Bureau-funded school, provide an educational environment with educator presence and academic facilities comparable to the Bureau-funded school, comply with all applicable Tribal, Federal, or State health and safety standards, and the Americans with Disabilities Act, and demonstrate the benefits of establishing operations at a satellite location in lieu of incurring extraordinary costs, such as for transportation or other impacts to students such as those caused by busing students extended distances: *Provided,* That no funds available under this Act may be used to fund operations, maintenance, rehabilitation, construction or other facilities-related costs for such assets that are not owned by the Bureau: *Provided further,* That the term "satellite school" means a school location physically separated from the existing Bureau school by more than 50 miles but that forms part of the existing school in all other respects. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015*.)

Operation of Indian Programs

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation of Indian Programs

(INCLUDING TRANSFER OF FUNDS)

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self- Determination and Education Assistance Act of 1975 (25 U.S.C. 450 et seq.), 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.), [$2,429,236,000] *$2,660,591,000*, to remain available until September 30, [2016] *2017*, except as otherwise provided herein; of which not to exceed $8,500 may be for official reception and representation expenses; of which not to exceed [$74,809,000] *$74,791,000* shall be for welfare assistance payments: *Provided*, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster: *Provided further*, That federally recognized Indian tribes and tribal organizations of federally recognized Indian tribes may use their tribal priority allocations for unmet welfare assistance costs: *Provided further*, That not to exceed [$606,690,000] *$635,310,000* for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2015] *2016*, and shall remain available until September 30, [2016] *2017*: *Provided further*, That not to exceed [$48,553,000] *$46,663,000* shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, land records improvement, and the Navajo-Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975 (25 U.S.C. 450f et seq.) and section 1128 of the Education Amendments of 1978 (25 U.S.C. 2008), not to exceed [$62,395,000] *$75,335,000* within and only from such amounts made available for school operations shall be available for administrative cost grants associated with [ongoing] grants [entered into with the Bureau] *approved* prior to [or during fiscal year 2014 for the operation of Bureau-funded schools, and up to $500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, 2014, of Bureau-funded schools] *July 1, 2016*: *Provided further*, That any forestry funds allocated to a federally recognized tribe which remain unobligated as of September 30, [2016] *2017*, may be transferred during fiscal year [2017] *2018* to an Indian forest land assistance account established for the benefit of the holder of the funds within the holder's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2017] *2018*: *Provided further*, That in order to enhance the safety of Bureau field employees, the Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015*.)

SUMMARY OF REQUIREMENTS

Operation of Indian Programs

(Dollars in Thousands)

	2014 Enacted		2015 Enacted		Internal Transfers		Fixed Costs		Program Changes		2016 President's Budget		Changes from 2015	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
OPERATION OF INDIAN PROGRAMS BUREAU OF INDIAN AFFAIRS TRIBAL GOVERNMENT														
Aid to Tribal Government (TPA)	64	25,839	80	24,614		-144		363			80	24,833		219
Consolidated Tribal Gov't Program (TPA)		74,623		76,348		-194		934				77,088		740
Self Governance Compacts (TPA)		152,881		158,767		1,053		2,501				162,321		3,554
Contract Support (TPA)		242,000		246,000						26,000		272,000		26,000
Indian Self-Determination Fund (TPA)		5,000		5,000								5,000		
New Tribes (TPA)		463		463				1				464		1
Small & Needy Tribes (TPA)		1,845		1,845						1,250		3,095		1,250
Road Maintenance (TPA)	100	24,303	125	26,461				232			125	26,693		232
Tribal Government Program Oversight	53	8,128	59	8,181		20		72	4	4,000	63	12,273	4	4,092
Central Oversight	15	2,534	16	2,548		0		21	2	2,000	18	4,569	2	2,021
Regional Oversight	38	5,594	43	5,633		20		51	2	2,000	45	7,704	2	2,071
Total, Tribal Government	217	535,082	264	547,679	0	735	0	4,103	4	31,250	268	583,767	4	36,088
HUMAN SERVICES														
Social Services (TPA)	101	35,763	124	40,871		-86		394	4	6,000	128	47,179	4	6,308
Welfare Assistance (TPA)		74,809		74,809		-18						74,791		-18
Indian Child Welfare Act (TPA)		10,710	1	15,433		108		100			1	15,641		208
Housing Program (TPA)		8,000		8,009		-1		13				8,021		12
Human Services Tribal Design (TPA)		411		407		-169		8				246		-161
Human Services Program Oversight	17	3,085	17	3,105		-1		22			17	3,126		21
Total, Human Services	118	132,778	142	142,634	0	-167	0	537	4	6,000	146	149,004	4	6,370
TRUST - NATURAL RESOURCES MANAGEMENT														
Natural Resources (TPA)	18	5,165	21	5,089		20		59		3,000	21	8,168		3,079
Irrigation Operations and Maintenance	3	11,342	3	11,359				39		1,500	3	12,898		1,539
Rights Protection Implementation		35,297		35,420				218		4,500		40,138		4,718
Tribal Management/Development Program	2	9,230	2	9,244				19		5,000	2	14,263		5,019
Endangered Species	3	2,673	2	2,675				9		1,000	2	3,684		1,009
Tribal Climate Resilience	2	9,947	3	9,948				7	2	20,400	5	30,355	2	20,407
Integrated Resource Info Program		1,996		2,996					2	1,000	2	3,996	2	1,000
Agriculture & Range	127	30,558	138	30,494		21		236			138	30,751		257
Forestry	171	47,735	181	47,735		-166		345		4,000	181	51,914		4,179
Water Resources	11	10,543	11	10,297		3		67	4	4,550	15	14,917	4	4,620
Fish, Wildlife and Parks	3	13,823	4	13,577		-13		82		2,000	4	15,646		2,069
Resource Management Program Oversight	37	5,986	38	6,018		-1		49			38	6,066		48
Total, Trust-Natural Resources Management	377	184,295	403	184,852	0	-136	0	1,130	8	46,950	411	232,796	8	47,944
TRUST - REAL ESTATE SERVICES														
Trust Services (TPA)	43	15,303	49	15,150		-173		66			49	15,043		-107
Navajo-Hopi Settlement Program	7	1,135	9	1,147				13			9	1,160		13
Probate (TPA)	122	11,989	132	12,043		-281		166	10	1,000	142	12,928	10	885
Land Title and Records Offices	152	13,732	166	13,891		-192		206	18	2,000	184	15,905	18	2,014
Real Estate Services	314	36,460	336	36,435		-52		454			336	36,837		402
Land Records Improvement	2	6,423	3	6,436				3		1,850	3	8,289		1,853
Environmental Quality	48	15,623	48	15,644		79		69			48	15,792		148
Alaskan Native Programs	5	1,002	4	1,010				7			4	1,017		7
Rights Protection	23	11,781	20	11,803		-2		44	4	9,350	24	21,195	4	9,392
Trust - Real Estate Services Oversight	81	13,310	88	13,443		-33		110	20	2,000	108	15,520	20	2,077
Total, Trust-Real Estate Services	797	126,758	855	127,002	0	-654	0	1,138	52	16,200	907	143,686	52	16,684
PUBLIC SAFETY AND JUSTICE														
Law Enforcement	749	325,696	749	328,296				2,680		4,000	749	334,976		6,680
Tribal Courts (TPA)	6	23,241	6	23,280		-415		308		5,000	6	28,173		4,893
Fire Protection (TPA)		1,077		1,274		-18		18				1,274		
Total, Public Safety and Justice	755	350,014	755	352,850	0	-433	0	3,006	0	9,000	755	364,423	0	11,573
COMMUNITY and ECONOMIC DEVELOPMENT														
Job Placement and Training (TPA)	3	10,920	3	11,463		-44		26			3	11,445		-18
Economic Development (TPA)		1,713		1,706		63		25				1,794		88
Minerals and Mining	32	20,464	32	20,612		-49		90	20	4,500	52	25,153	20	4,541
Community Development Oversight		2,203		2,215				12				2,227		12
Total, Community and Economic Development	35	35,300	35	35,996	0	-30	0	153	20	4,500	55	40,619	20	4,623

	2014 Enacted		2015 Enacted		Internal Transfers		Fixed Costs		Program Changes		2016 President's Budget		Changes from 2015	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES														
Assistant Secretary Support		11,135		11,135				110		12,000		23,245		12,110
Executive Direction	124	18,207	128	18,602		952		169			128	19,723		1,121
Administrative Services	265	48,201	296	48,968		-280		437			296	49,125		157
Safety and Risk Management	12	1,634	13	1,644				16			13	1,660		16
Information Resources Technology	67	44,157	77	44,307				154			77	44,461		154
Human Capital Management	76	26,300	78	25,264				197			78	25,461		197
Facilities Management	103	17,040	118	17,154				140			118	17,294		140
Intra-Governmental Payments		23,419		23,462				554		170		24,186		724
Rentals [GSA/Direct]		35,689		37,156				-479				36,677		-479
Total, Executive Direction & Administrative Svcs	647	225,782	710	227,692	0	672	0	1,298	0	12,170	710	241,832	0	14,140
TOTAL, BUREAU OF INDIAN AFFAIRS	2,946	1,590,009	3,164	1,618,705	0	-13	0	11,365	88	126,070	3,252	1,756,127	88	137,422
BUREAU OF INDIAN EDUCATION														
Elementary and Secondary (forward funded)	1,829	518,318	1,829	536,897				5,680		22,940	1,829	565,517		28,620
Elementary/Secondary Programs	385	118,402	387	119,195		-2		568		22,600	387	142,361		23,166
Post Secondary Programs (forward funded)		69,793		69,793								69,793		
Post Secondary Programs	167	61,887	168	64,182		15		405		4,810	168	69,412		5,230
Education Management	101	20,354	102	20,464				137	2	36,780	104	57,381	2	36,917
TOTAL, BUREAU OF INDIAN EDUCATION	2,482	788,754	2,486	810,531	0	13	0	6,790	2	87,130	2,488	904,464	2	93,933
TOTAL, OIP	5,428	2,378,763	5,650	2,429,236	0	0	0	18,155	90	213,200	5,740	2,660,591	90	231,355

Justification of Fixed Costs and Internal Realignments

Operation of Indian Programs

(Dollars In Thousands)

Fixed Cost Changes and Projections	2015 Total or Change	2015 to 2016 Change
Change in Number of Paid Days	0	+4,197
This column reflects changes in pay associated with the change in the number of paid days between the CY and BY.		
Pay Raise	+10,114	+13,285
The change reflects the salary impact of programmed pay raise increases.		
Seasonal Federal Health Benefit Increase	0	+1
The change reflects changes in the fixed cost portion of the Seasonal Health Benefits Model.		
Employer Contribution to FERS	0	+511
The change reflects the directed increase of 0.5% in employer's contribution to the Federal Employee Retirement System.		
Departmental Working Capital Fund	18,193	+554
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are detailed in the Budget Justification for Department Management.		
Departmental Working Capital Fund ITT	546	+0
The change reflects expected changes in the charges for centrally billed Department services through the Working Capital Fund.		
Worker's Compensation Payments	8,919	-53
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
Unemployment Compensation Payments	7,765	+139
The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
Rental Payments	43,039	-479
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.		
O&M Increases from Moves out of GSA-Space into Bureau Space	+0	+0
In accordance with space maximization efforts across the Federal Government, this adjustment captures the associated increase to baseline operations and maintenance requirements resulting from movement out of GSA or direct-leased (commercial) space and into Bureau-owned space. While the GSA portion of fixed costs will go down as a result of these moves, Bureaus often encounter an increase to baseline O&M costs not otherwise captured in fixed costs. This category of funding properly adjusts the baseline fixed cost amount to maintain steady-state funding for these requirements.		

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	2016 (+/-)
Tribal Priorities	+/- 1,931
Transfers to/from various programs within OIP to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by tribes and regional field sites as a result of Indian self-determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.	
Self Governance Compacts	+/- 935
Transfers to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self-Determination and Education Assistance Act (P.L. 103-413).	
Other Internal Realignments	+/- 1,120
Transfers funds within Law Enforcement from Special Initiatives to Tribal Justice Support to align VAWA funds with the budget line where responsibilities for these activities resides; from Program Management to Indian Police Academy to realign 2 positions from Field Operations to IPA.	

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
OPERATION OF INDIAN PROGRAMS

Identification Code: 14-2100		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0007	Tribal Government	521	580	584
0008	Human services	135	135	148
0009	Trust - Natural resources management	172	155	230
0010	Trust - Real estate services	121	130	135
0011	Education	747	800	860
0012	Public safety and justice	361	310	355
0013	Community and economic development	34	35	40
0014	Executive direction and administrative services	240	250	255
0015	Indian Arts and Crafts Board	1	1	1
0799	Total direct obligations	2,332	2,396	2,608
0807	Operation of Indian Programs (Reimbursable)	250	310	310
0808	Reimbursable program - Education Recovery Act	14	16	16
0899	Total reimbursable obligations	264	326	326
0900	Total new obligations	2,596	2,722	2,934
	Budgetary resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, October 1	520	582	576
1012	Unobligated balance transfers between expired and unexpired accounts	12	14	14
1021	Recoveries of prior year unpaid obligations	19	2	2
1050	Unobligated balance (total)	551	598	592
	Budget authority:			
	Appropriations, discretionary			
1100	Appropriations	2,379	2,429	2,661
1120	Appropriations transferred to other accts [14-2100]	(41)	-	-
1121	Appropriations transferred from other accts [14-2100]	41	-	-
1160	Appropriation, discretionary (total)	2,379	2,429	2,661
	Spending authority from offsetting collections, discretionary:			
1700	Collected	293	271	271
1701	Change in uncollected payments, Federal sources	(37)	-	-
1750	Spending auth from offsetting collections, disc (total)	256	271	271
1900	Budget authority (total)	2,635	2,700	2,932
1930	Total budgetary resources available	3,186	3,298	3,524
	Memorandum (non-add) entries:			
1940	Unobligated balance expiring	(8)	-	-
1941	Unexpired unobligated balance, end of year	582	576	590

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Identification Code: 14-2100		2014 Actual	2015 Estimate	2016 Estimate
	Change in obligated balance:			
3000	Unpaid obligations, brought forward, October 1	370	366	370
3010	Obligations incurred, unexpired accounts	2,596	2,722	2,934
3011	Obligations incurred, expired accounts	8	-	-
3020	Outlays (gross)	(2,573)	(2,716)	(2,862)
3040	Recoveries of prior year unpaid obligations, unexpired	(19)	(2)	(2)
3041	Recoveries of prior year unpaid obligations, expired	(16)	-	-
3050	Unpaid obligations, end of year	366	370	440
	Uncollected payments:			
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	(160)	(115)	(115)
3070	Change in uncollected pymts, Fed sources, unexpired	37	-	-
3071	Change in uncollected pymts, Fed sources, expired	8	-	-
3090	Uncollected pymts, Fed sources, end of year	(115)	(115)	(115)
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	210	251	255
3200	Obligated balance, end of year	251	255	325
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	2,635	2,700	2,932
	Outlays, gross:			
4010	Outlays from new discretionary authority	1,808	1,860	2,015
4011	Outlays from discretionary balances	765	856	847
4020	Outlays, gross (total)	2,573	2,716	2,862
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	(285)	(271)	(271)
4033	Non Federal sources	(17)	-	-
4040	Offsets against gross budget authority and outlays (total)	(302)	(271)	(271)
	Additional offsets against gross budget authority only:			
4050	Change in uncollected pymts, Fed sources, unexpired	37	-	-
4052	Offsetting collections credited to expired accounts	9	-	-
4060	Additional offsets against budget authority only (total)	46	-	-
4070	Budget authority, net (discretionary)	2,379	2,429	2,661
4080	Outlays, net (discretionary)	2,271	2,445	2,591
4180	Budget authority, net (total)	2,379	2,429	2,661
4190	Outlays, net (total)	2,271	2,445	2,591

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Identification Code: 14-2100		2014 Actual	2015 Estimate	2016 Estimate
	Object Classification (in millions of dollars)			
	Direct Obligations			
	Personnel compensation:			
1111	Full-time permanent	255	257	265
1113	Other than full-time permanent	140	142	145
1115	Other personnel compensation	23	25	27
1119	Total personnel compensation	418	424	437
1121	Civilian personnel benefits	107	107	115
1130	Benefits for former personnel	1	3	3
1210	Travel and transportation of persons	9	9	9
1220	Transportation of things	2	2	2
1231	Rental payments to GSA	26	28	33
1232	Rental payments to others	14	16	22
1233	Communications, utilities, and miscellaneous charges	41	42	47
1240	Printing and reproduction	1	2	2
1251	Advisory and assistance services	28	30	38
1252	Other services from non-Federal sources	933	946	1,068
1253	Other goods and services from Federal sources	122	125	130
1254	Operation and maintenance of facilities	3	5	5
1255	ADP Contracts	1	3	3
1257	Operation and maintenance of equipment	3	5	5
1258	Subsistence and support of persons	14	20	20
1260	Supplies and materials	35	40	40
1310	Equipment	27	30	30
1320	Land and structures	1	1	1
1410	Grants, subsidies, and contributions	545	557	597
1420	Insurance claims and indemnities	1	1	1
1990	Direct obligations	2,332	2,396	2,608
2990	Reimbursable obligations	264	326	326
9999	Total new obligations	2,596	2,722	2,934

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Identification Code: 14-2100		2014 Actual	2015 Estimate	2016 Estimate
	Reimbursable obligations:			
	Personnel compensation:			
2111	Full-time permanent	4	5	5
2113	Other than full-time permanent	44	45	45
2115	Other personnel compensation	3	5	5
2119	Total personnel compensation	51	55	55
2121	Civilian personnel benefits	15	22	22
2210	Travel and transportation of persons	3	6	6
2220	Transportation of things	1	2	2
2232	Rental payments to others	1	2	2
2233	Communications, utilities, and miscellaneous charges	1	2	2
2251	Advisory and assistance services	-	1	1
2252	Other services from non-Federal sources	48	57	57
2253	Other goods and services from Federal sources	-	1	1
2260	Supplies and materials	7	8	8
2310	Equipment	5	6	6
2410	Grants, subsidies, and contributions	132	164	164
2990	Subtotal, obligations, Reimbursable obligations	264	326	326
9999	Total new obligations	2,596	2,722	2,934
	Character Classification (in millions of dollars)			
	INVESTMENT ACTIVITIES:			
	Conduct of research and development:			
	Applied research:			
	Direct Federal programs:			
142201	Budget Authority	5	5	5
142202	Outlays	5	5	5
	Conduct of education and training:			
151101	Budget Authority	111	111	111
151102	Outlays	106	105	106
	Direct Federal programs:			
151201	Budget Authority	689	696	791
151202	Outlays	611	704	766
	NON-INVESTMENT ACTIVITIES:			
	Grants to State and local govts:			
200101	Budget Authority	159	159	159
200102	Outlays	164	162	165
	Direct Federal programs:			
200401	Budget Authority	196	205	259
200402	Outlays	168	204	239
200401	Budget Authority	1,219	1,251	1,336
200402	Outlays	1,218	1,264	1,310

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Identification Code: 14-2100		2014 Actual	2015 Estimate	2016 Estimate
	Employment Summary			
1001	Direct civilian full-time equivalent employment	5,428	5,650	5,740
2001	Reimbursable civilian full-time equivalent employment	694	694	694
3001	Allocation account civilian full-time equivalent employment	405	459	459

Tribal Government

Tribal Government *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Aid to Tribal Government (TPA)	25,839	24,614	-144	363		24,833	219
FTE	*64*	*80*				*80*	
Consolidated Tribal Gov't Program (TPA)	74,623	76,348	-194	934		77,088	740
FTE							
Self Governance Compacts (TPA)	152,881	158,767	1,053	2,501		162,321	3,554
FTE							
Contract Support (TPA)	242,000	246,000			26,000	272,000	26,000
FTE							
Indian Self-Determination Fund (TPA)	5,000	5,000				5,000	
FTE							
New Tribes (TPA)	463	463		1		464	1
FTE							
Small & Needy Tribes (TPA)	1,845	1,845			1,250	3,095	1,250
FTE							
Road Maintenance (TPA)	24,303	26,461		232		26,693	232
FTE	*100*	*125*				*125*	
Tribal Government Program Oversight	8,128	8,181	20	72	4,000	12,273	4,092
Central Oversight	2,534	2,548		21	2,000	4,569	2,021
Regional Oversight	5,594	5,633	20	51	2,000	7,704	2,071
FTE	*53*	*59*			*4*	*63*	*4*
Total Requirements	535,082	547,679	735	4,103	31,250	583,767	36,088
FTE	*217*	*264*			*4*	*268*	*4*

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Contract Support (TPA)	+26,000	0
• Small & Needy Tribes (TPA)	+1,250	0
• Tribal Government Program Oversight		
• Central Oversight	+2,000	+2
• Regional Oversight	+2,000	+2
TOTAL, Program Changes	+31,250	+4

Justification of 2016 Program Changes:

The FY 2016 budget request for the Tribal Government activity is $583,767,000 and 268 FTE, a program change of +$31,250,000 and +4 FTE from the FY 2015 enacted level.

Contract Support (TPA) (+$26,000,000):

The budget request for Contract Support is $272 million, a $26 million increase over FY 2015. When added to the $5 million available for new and expanded contracts in the Indian Self Determination Fund, these amounts are estimated to fully fund the contract support cost (CSC) need in FY 2016 at $277 million. This funding is a key factor in the decisions made by tribes to assume responsibilities for operating a broad array of Federal programs. Fully funding CSC ensures tribes have sufficient resources to oversee program implementation and allows tribes to deliver services more effectively.

In addition, to stabilize long-term funding and address programmatic concerns with CSC, the 2016 budget also puts forth a proposal to reclassify these costs to mandatory funding beginning in fiscal year 2017. Beginning the reclassification in 2017 will allow time for tribal consultation in 2016 on operational details. The budget proposes to adjust the discretionary budget caps to reflect the reclassification. The current estimate for projected BIA program growth, above the discretionary cap amount, totals $105 million for fiscal years 2017-2019 and would be treated as a PAYGO cost for the authorizing legislation. New CSC estimates will be provided on a three-year cycle as part of the reauthorization process. If enacted, mandatory funding for contract support costs will help stabilize this vital funding for tribes and further self-governance and self-determination efforts. Additionally, Indian Affairs will continue to work with and consult with tribes to strengthen administrative capacity and program management.

Small & Needy Tribes (TPA) (+$1,250,000):
Small and needy tribes are designated as tribes having a population of 1,700 or fewer members and less than $160,000 in recurring TPA base funding in the lower 48 states, or $200,000 in recurring TPA base funding for tribes and villages in Alaska. Having funds below these thresholds inhibits a tribe's ability to carry out basic tribal services and programs. The Small and Needy Tribes funding is distributed to qualifying tribes to raise their TPA amounts closer to the threshold levels.

There are currently tribes and villages that receive less than the recommended TPA base funding. An analysis will be conducted to reexamine this group of tribes who have fallen below the established thresholds and a joint collaboration between the Office of Indian Services, the Office of Self-Governance, and the Tribal Interior Budget Council will allow for the best execution of Small and Needy Tribes funding. The goal is to support tribal nation building across Indian Country, particularly for small tribes to enhance their capacity to carry out tribal services and programs.

Central Oversight (+$2,000,000; +2 FTE); Regional Oversight (+$2,000,000; +2 FTE):
Indian Affairs will develop a national One-Stop Tribal Support Center to make it easier for tribes to find and access information about the programs, services, and funding opportunities available to tribes across the Federal government. This effort will be lead by the Department of the Interior in its role as chair of the White House Council on Native American Affairs and be coordinated across agencies that serve tribes. The One-Stop center will advance an "all of government" approach to meeting tribal needs, delivering on federal responsibilities, advancing government-to-government relationships, and supporting tribal nation building. The effort will include national and interagency coordination, a One-Stop information center and portal, and regional liaisons situated in the field to facilitate streamlined communication and information exchange to help tribes easily access federal programs and opportunities. This effort seeks to empower tribes and tribal organizations to more fully access and leverage Federal resources to support the goals of tribal nations and communities as they make decisions and carry out activities at the local level. Efforts will initially be focused through the Generation Indigenous Initiative on programs that support providing opportunities and removing barriers to success for Native Youth across Indian Country. DOI will consult with tribes and work through the White House Council on Native American Affairs to develop a model to carry out and institutionalize this way of doing business going forward.

Key activities will include:

- National-level inter-agency coordination and collaboration across Federal programs and with tribal leaders and organizations to identify and analyze how current programs can be simplified and consumer information and access to tribal funding opportunities can be improved.
- Developing and launching a portal that provides tribes with easily accessible information and resources to access Federal programs.
- Building regional capacity to connect tribes to government-wide programs.
- Identifying and partnering with Federal agencies and tribal leadership who will champion the cause of building bridges between Indian Affairs, other Federal agencies, and tribes.
- Working with tribal leadership and organizations to raise awareness to make these Centers highly effectives and visible.
- Targeting outreach to underserved or hard-to-reach tribes through community partnerships and use of TDY to rural areas.

Year One deliverables will include:

- Indian Affairs will support four positions to begin the development of the Tribal Support Center. When fully executed, the Center will also support 12 regional coordinators.
- Tribal Support Center staff will work through the Council with Indian Affairs programs government-wide to develop and implement a plan for mapping Indian Affairs funding assets and information to make them available through the on-line portal and regional liaisons.
- Center staff will collaborate with Regional and Agency offices to develop an outreach scheme for communicating about Indian Affairs services and resources available to tribes and tribal communities.
- Tribal Support Center staff will work with Information Technology staff to conduct a needs analysis to determine the services and supports Indian Affairs needs.
- The One-Stop portal will be designed and developed.
- Tribal Support Center staff will convene workgroups to evaluate the skills and tools available at the local level within tribal communities, in order to support the development of a one-stop approach to technical assistance and grant writing training for tribes and tribal communities.

Tribal Government Overview:

Subactivity - Aid to Tribal Government (TPA) (FY 2016: $24,833,000; FTE: 80):
Program Overview:
The majority of Aid to Tribal Government funding is contracted or compacted to federally-recognized tribes and villages for their basic tribal government operations and capabilities. The BIA must continue to provide monitoring and oversight, training, technical assistance and direct service operations for those tribes that choose not to operate the program themselves, providing Federal staff support to tribes at the agency level in the 12 BIA regions which have not contracted or compacted this program. The Federal staff provides expertise on tribal operations with regard to tribal administration of programs, services, and the operation of the governing tribal body itself. Tribal and Federal staff review and monitor adherence to the governing documents of the tribes, as well as executing such functions as conducting Secretarial elections, preparation of tribal membership rolls, judgment awards and subsequent distributions, approval

and monitoring of tribal attorney contracts and comprehensive planning and priority setting for budget formulation efforts. Staff at agency locations also exercises the delegated authority to perform P.L. 93-638 contract services, including negotiation and approval of contracts and serving as the Contracting Officer's Technical Representative to monitor adherence to the contract's Scope of Work.

Subactivity - Consolidated Tribal Gov't Program (TPA) (FY 2016: $77,088,000; FTE: 0):
Program Overview:
The Consolidated Tribal Government Program (CTGP) was initiated in 1982 and promotes Indian self-determination by allowing tribes to combine various contracted programs with similar or compatible objectives into a single agreement, i.e., all education and training programs or all natural resources programs. Rather than having individual P.L. 93-638 contracts for each program, a tribe may combine the funding into the CTGP funding line then negotiate and enter into one or two P.L. 93-638 contracts for all of those programs. The administrative and reporting requirements of the tribe are greatly reduced by utilizing this simplified contracting procedure. Combining of multiple contracts results in a more efficient expenditure of program dollars for administrative overhead requirements, which can then be directed toward program services by the tribes. The display in Appendix 8 shows the distribution of base funds for programs within the CTGP by tribe.

Subactivity - Self Governance Compacts (TPA) (FY 2016: $162,321,000; FTE: 0):
Program Overview:
Self-Governance Compacts implement the Tribal Self-Governance Act of 1994 (P.L.103-413), by providing resources to new and existing self-governance tribes, enabling them to plan, conduct, consolidate, and administer programs, services, functions, and activities for tribal citizens according to priorities established by their tribal governments. Under tribal self-governance, tribes have greater control and flexibility in the use of these funds and reduced reporting requirements compared to tribes that contract under P.L. 93-638. However, self-governance tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (P.L. 104-156). In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with BIA to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in the Self-Governance program has progressed from seven tribes and total obligations of $27.1 million in 1991 to an expected 118 agreements including 266 federally recognized tribes and obligations in excess of $435 million in FY 2016, which includes over $158 million in base funding as well as approximately $277 million that will be reprogrammed to compacts during the fiscal year. Self-governance funding is negotiated on the same basis as funding provided to tribes contracting under Title I of P.L. 93-638. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also included in self-governance funding agreements are funds from other Federal programs allocated or awarded to self-governance tribes such as funds from the Department of Transportation, Federal Highway Administration, Indian Reservation Roads Program, Bureau of Land Management, the Department of Labor, and the Department of Health and Human Services under the Employment, Training, and Related Services Demonstration Act (P.L. 102-477).

Subactivity - Contract Support (TPA) (FY 2016: $272,000,000; FTE: 0):
Program Overview:
The 1975 Indian Self-Determination and Education Assistance Act, P.L. 93-638, as amended, allows tribes to implement programs previously administered by the Federal Government through contractual arrangements. The Administration has committed to support and advance tribal self-determination and self-governance for the 566 federally recognized American Indian tribes. No single initiative in American history has had a more profound and positive impact on strengthening American Indian governments and communities than P.L. 93-638. More than half of the annual IA appropriation is transferred to Indian tribes or organizations through P.L. 93-638 contracts. Indian tribes and tribal organizations use the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted funds are also used by tribes and tribal organizations to support housing assistance programs, child care programs, and employment assistance programs. In turn, the Department pays tribal contractors for reasonable costs associated with the administration of those programs, known as contract support costs. 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. These funds allow tribes to manage their Federal programs for which they contract, as well as eliminate the need for tribes to use program funds to fulfill administrative requirements.

Public Law 93-638 operations are fully transparent, due to the requirement that tribal contractors be subjected to annual independent and certified audits. Indian Affairs uses the audits to calculate the contract support costs that Indian tribes need to incur to manage their contracts in the current year.

To stabilize long-term funding and address programmatic concerns with contract support costs, the 2016 budget also puts forth a legislative proposal to reclassify these costs to mandatory funding beginning in fiscal year 2017. If enacted, mandatory funding for contract support costs will help stabilize this vital funding for tribes and further self-governance and self-determination efforts.

Subactivity - Indian Self-Determination Fund (TPA) (FY 2016: $5,000,000; FTE: 0):
Program Overview:
The Indian Self-Determination Fund was established in FY 1995 to aid tribes and tribal organizations to address the costs associated with administering new or expanded programs under P.L. 93-638 self-determination contracts or self-governance compacts. The Indian Self-Determination Fund provides funding for pre-award costs, start-up costs and contract support costs in the first year of operation of new and expanded programs. Contract support costs for the new or expanded programs are transferred in the next fiscal year to the Contract Support Subactivity.

Subactivity - New Tribes (TPA) (FY 2016: $464,000; FTE: 0):
Program Overview:
This program provides resources for regional and agency offices to service and support newly acknowledged tribes. These efforts are in line with the BIA goal to provide tribes with resources to foster strong and stable tribal governments. Once a tribe attains Federal recognition, BIA formulates a recurring funding level by using the established tribal population. For tribes with a population of 1,700 members or less, a TPA funding level of $160,000 is standard and for tribes with populations of 1,701 to 3,000

members, the funding level is $320,000. For newly recognized tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis. This funding usually remains in the New Tribes category for three years. By the third year, new tribal governments generally have built government systems and set funding priorities that address the needs of their communities. Funds are then transferred from the New Tribes program into the tribe's base funding, usually Aid to Tribal Government, or other program(s) based upon the priorities of the tribal leadership.

Subactivity - Small & Needy Tribes (TPA) (FY 2016: $3,095,000; FTE: 0):
Program Overview:
In 1992, the Senate Committee on Indian Affairs authorized the establishment of the Joint Tribal/BIA/ DOI Task Force on BIA Reorganization to make recommendations on the reorganization of the BIA. One of the recommendations was an initiative targeted for tribes designated as small and needy. In 1993, the Small Tribes Initiative was created to support P.L. 93-638 by fostering the stable tribal governments' ability to exercise their authority as sovereign nations. The purpose of the initiative was to provide small tribes with a minimum TPA base funding by which they could run viable tribal governments. The small tribe designation was given to tribes with a population of 1,700 or less and less than $160,000 in recurring TPA funds in the lower 48 states and $200,000 in recurring TPA funds in Alaska. Having funds below this threshold inhibits a tribe's ability to carry out basic tribal services and programs. At the time of the original initiative, there were 450 tribes that met the population criteria and 264 tribes that met both the population and the funding threshold level(s) criteria. By the beginning of FY 1999, all tribes' TPA bases had reached the minimum threshold of $160,000 and the initiative ended. Tribes that have fallen below the recommended threshold levels in recurring TPA base are the recipients of these funds.

There are currently tribes and villages that receive less than the recommended TPA base funding. An analysis will be conducted to reexamine this group of tribes who have fallen below the established thresholds and a joint collaboration between the Office of Indian Services, the Office of Self-Governance, and the Tribal Interior Budget Council will allow for the best execution of Small and Needy Tribes funding.

Subactivity - Road Maintenance (TPA) (FY 2016: $26,693,000; FTE: 125):
Program Overview:
The Road Maintenance program supports advancing quality communities for American Indians and Alaska Natives. This program provides the primary source of funds for maintenance of all BIA-owned roads and bridges constructed with Highway Trust Fund (HTF) resources under the Federal Highways Administration Indian Reservation Roads (IRR) program in Indian Country. Adequate maintenance is a requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program is responsible for maintenance of 29,500 miles of BIA-owned roads and more than 931 BIA-owned bridges constructed under the IRR program in Indian Country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces; sign repair; grading/smoothing of gravel/dirt roads; shoulder repair; vegetation control; culvert cleaning; snow and ice removal; and other emergency repair work. Funding also supports the program management activities of planning, guidance and direction, oversight, and monitoring by the central, regional, agency, and tribal

maintenance program staff under the authority of P.L. 93-638, as amended. Periodic condition and deferred maintenance assessments are conducted to assess the road maintenance needs in Indian Country.

Use of Cost and Performance Information in the Road Maintenance Program

Assessed alternative approaches to calculating costs of maintaining BIA-owned roads in good condition based on three different costing methodologies: 1) obligations as reflected in the financial management system; 2) actual time spent on activities as reflected in the ABC system; and 3) deferred maintenance cost based on an engineering estimate of what it would cost to maintain different quality roads in good condition. Analysis of this type is useful in determining the extent to which different calculation methods tend to be convergent or divergent in their results. This information is useful in selecting the most cost-effective way of calculating cost of performance.

Compared cost of maintaining BIA-owned roads in good condition with national averages to determine if there were significant differences; and if the differences were justified by unique circumstances.

2016 Program Performance:

At the requested funding level, the program is expected to provide sufficient maintenance to classify 16 percent of the BIA-owned roads as acceptable in terms of condition. Acceptable condition is defined as roads in fair condition or better as measured by the Service Level Index, which is a qualitative road condition divided into five different levels defined as: Level 1 (excellent), Level 2 (good), Level 3 (fair), Level 4 (poor) and Level 5 (failing). The program is also expected to provide sufficient maintenance to classify 62 percent of the BIA-owned bridges in acceptable condition based on the Service Level Index.

Subactivity - Tribal Government Program Oversight (FY 2016: $12,273,000; FTE: 63):

Program Overview:

This subactivity supports and maintains the staff responsible for fulfilling the BIA tribal government activity duties both at the regional and central office levels. The staff is responsible for developing, implementing and improving policies and initiatives affecting a tribes' capacity to effectively administer Federal programs, as well as, negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts. In addition, BIA has maintained the responsibilities of administering Secretarial Elections; facilitating a resolution to tribal leadership disputes; managing judgment fund distributions; and, among other duties, aiding tribal governments to develop or modify governing documents.

Indian Affairs is requesting a $4 million increase in FY 2016 for Tribal Government Program Oversight to develop a One-Stop Tribal Support Center. The goal is to make it easier for tribes to find and access the services and funding available to tribes across the Federal government.

Central Oversight [$4,569,000]:

The Tribal Government Central Program Oversight activity supports Headquarters staff and comprises less than one percent of the total Tribal Government activity funding. The Tribal Government Program

Oversight staff serves as the tribal government experts for the Assistant Secretary-Indian Affairs and the Director, Bureau of Indian Affairs.

Regional Oversight [$7,704,000]:
The Regional Oversight funding provides for staff and costs associated with the Tribal Government Program Oversight activity services performed at the regional office level, including negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts.

Tribal Government Performance Overview Table

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of P.L. 93-638 Title 4 (IV) contracts (compacts) with clean audits (SP)	77%	75%	71%	65%	80%	65%	67%		67%
	53	103	79	43	96	43	74		74
	69	138	111	66	120	66	110		110

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days. (SP)	78%	95%	99%	85%	91%	85%	85%		85%
	183	144	405	142	172	142	209		187
	234	152	408	167	190	167	246		220

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of miles of road in acceptable condition based on the Service Level Index. (SP)	17%	17%	17%	17%	17%	16%	16%		15%
	4,943	5,086	5,048	4,800	4,985	4,800	4,650		4,500
	28,513	29,087	29,193	29,100	28,893	29,250	29,100		29,100

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of bridges in acceptable condition based on the Service Level Index. (SP)	65%	65%	68%	63%	68%	63%	69%		68%
	608	603	622	591	625	591	635		619
	934	925	921	939	919	939	924		906

Human Services

Human Services *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Social Services (TPA)	35,763	40,871	-86	394	6,000	47,179	6,308
FTE	*101*	*124*			*4*	*128*	*4*
Welfare Assistance (TPA)	74,809	74,809	-18			74,791	-18
FTE							
Indian Child Welfare Act (TPA)	10,710	15,433	108	100		15,641	208
FTE		*1*				*1*	
Housing Program (TPA)	8,000	8,009	-1	13		8,021	12
FTE							
Human Services Tribal Design (TPA)	411	407	-169	8		246	-161
FTE							
Human Services Program Oversight	3,085	3,105	-1	22		3,126	21
Central Oversight	903	907		5		912	5
Regional Oversight	2,182	2,198	-1	17		2,214	16
FTE	*17*	*17*				*17*	
Total Requirements	132,778	142,634	-167	537	6,000	149,004	6,370
FTE	*118*	*142*			*4*	*146*	*4*

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Social Services (TPA)	+6,000	+4
TOTAL, Program Changes	+6,000	+4

Justification of 2016 Program Changes:

The FY 2016 budget request for the Human Services activity is $149,004,000 and 142 FTE, a program change of +$6,000,000 and +4 FTE from the FY 2015 enacted level.

Social Services (TPA) (+$6,000,000; +4 FTE):
As part of the President's commitment to protect and promote the development of prosperous and resilient tribal communities, BIA will continue the work on the Tiwahe initiative (Tiwahe) in 2016. The Tiwahe initiative supports the White House's cross-agency Generation Indigenous initiative, which takes a comprehensive, culturally appropriate approach to help improve the lives and opportunities for Native Youth. Tiwahe, specifically, is a plan to strengthen Indian families and promote family stability in order to fortify tribal communities. It is an initiative geared towards building capacity at tribal communities. The Tiwahe initiative seeks to show how the integration in the delivery of services to children, youth, and families will preserve the family unit and support healthy and productive Indian families. Moreover, it is the intent of the initiative to specifically target American Indian and Alaska Native (AI/AN) children, youth, and families exposed to violence, especially in domestic violence and child endangerment situations. This will be accomplished by bringing together services provided through the BIA agencies of the Office of Indian Services, the Office of Justice Services, and the Bureau of Indian Education (BIE) into a unified partnership.

Social workers are the first responders for child and family services on reservations and in Indian Country; and the increase of $6 million will be used to add much needed child protection services and child welfare (CPS/CW) social service workers at Tiwahe sites. The increase in CPS/CW social services workers dedicated to child protection will provide tribes with resources to focus on the quality of services being provided to women, children, and families. This increase will also enable social service workers to provide more prevention, intervention, and outreach activities. The CPS/CW work is labor intensive because it requires social service workers to frequently engage families through face to face contacts, assess the safety of children at risk of harm, monitor case progress, and ensure essential services and supports are provided to the child and family.

Currently, tribal CPS/CW social services workers are managing caseloads that are double and sometimes triple the national standard. The Child Welfare League of America generally recommends that child protection caseloads per worker for active investigations do not exceed a 12:1 ratio and that Child and Family development and support services workers do not exceed a case ratio of approximately 17:1.[1] High client to staff ratios puts case workers in a constant reactionary mode.

This funding will establish additional tribal and BIA social service positions at designated Tiwahe sites. Tiwahe will utilize a collaborative and multidisciplinary team approach for services, in the areas of child protection and child welfare. The designated Tiwahe tribes will have an opportunity to simplify and facilitate access to benefits and services for its most at risk AI/AN children, youth, and families. The BIA will work with tribes to track and analyze data on the impact the funding has on the family unit and will take those lessons and apply them throughout Indian Country. An increase in funding will result in more Social Services staff which will decrease the client-to-staff ratios. The goal of a decrease in client-to-staff rations is increased preventative and rehabilitative services available for AI/AN families. Preventative and rehabilitative services are better positioned to provide services in the home to the family unit with the goals of stabilizing the family, keeping the family unit intact, and preventing the removal of children from the home.

Human Services Overview:

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

The Human Services activity also consists of the following sub-activities: Social Services, Welfare Assistance, Indian Child Welfare Act, Housing Program, Human Services Tribal Design, and Human Services Program Oversight. In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and BIA-wide functions performed at regional or central offices.

[1] Child Welfare League of America, Recommended Caseload Standards, http://66.227.70.18/newsevents/news030304cwlacaseload.htm

BIA funding and programs will also be integrated and coordinated with other Generation Indigenous funding increases across the Federal Government, including an additional $25 million to the Indian Health Service to address behavioral health issues, a $25 million increase to the Substance Abuse and Mental Health Services Administration for the Tribal Behavioral Health program, and a $139 million increase for the Administration for Children and Families for Tribal Child Care programs, cultural and language preservation programs, tribal child welfare program, Tribal Head Start, and for other native programs.

Subactivity - Social Services (TPA) (FY 2016: $47,179,000; FTE: 128):

Program Overview:

Social Services funding provides support to BIA staff at the Regional Office and Agency levels and to contracted/compacted tribal social workers. Social Services funding supports tribal and BIA operated program efforts to combat increasing rates of domestic and family violence in Indian Country. This funding also allows tribal and BIA Social Service staff to manage applications for financial assistance and to deliver critical protective services to the elderly, children, and families. Technical assistance and training is also provided to tribal contractors on regulatory issues. Lastly, this program also supports the management of supervised Indian Individual Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adults found to be *non compos mentis*.

To deter increasing rates of domestic and family violence in Indian Country, BIA will continue to develop a comprehensive plan for addressing the needs of Indian communities with high rates of domestic and family violence, and high incidences of child abuse and neglect. The BIA Human Services program continues to partner with the BIA Office of Justice Services programs to create the comprehensive plan.

Tribal and BIA case workers are the first responders for child and family services on reservations and in Indian Country. In order for tribes to effectively administer social services programs and mitigate risks associated with domestic and family violence and child abuse and neglect, the tribes need the capacity for their case workers to focus their skills and expertise on the development of comprehensive response systems.

The Social Services staff manages supervised Indian Individual Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adults found to be *non compos mentis*. The staff works with families and guardians in the development of distribution plans and completes assessments and evaluations in support of these plans. The outcome of these actions results in accurate payments from trust accounts. Staff monitor the distribution plans to ensure that expenditure of funds is made in accordance with the approved plans and that appropriate supportive documents are maintained in the case files.

2016 Program Performance:

Program and oversight efforts related to the Social Services (TPA) will focus on the development and implementation of the Tiwahe initiative, including establishing measures to assist in evaluating the initiative. The additional social workers and program funding will be used to address a comprehensive

and integrated approach to the interrelated problems of poverty, violence, and substance & child abuse faced by Indian communities.

In addition, the Social Services staff in the field will maintain a focused effort on BIA and tribal accountability of three Human Services performance goals: timely response to ICWA notices client progress on Individual Self-sufficiency Plans (ISP) goals, and annual reviews of supervised IIM accounts by staff with a Master of Social Work (MSW) degree. Progress toward these goals will be measured against the program performance targets listed in the Performance Overview Table.

Subactivity - Welfare Assistance (TPA) (FY 2016: $74,791,000; FTE: 0):

Program Overview:

This program provides welfare assistance to AI/AN that have no access to Temporary Assistance for Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. The Welfare Assistance programs are designed to be secondary in nature. Therefore, otherwise eligible American Indians are assessed, screened, and referred to other public assistance programs through which they might receive direct financial assistance, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and State-operated general assistance programs. Welfare Assistance has traditionally played a large role in the ability of tribes to take care of its citizens and supports tribal self-determination and self-governance. In total, approximately 89 compacted tribes and 161 contract tribes join forces with 47 BIA agency offices to deliver direct social services to individual Indians through the Welfare Assistance program. Tribal and BIA operated social service programs are the first responders for child protection in Indian Country, playing a vital role in community safety. Along with law enforcement and courts, Social Services programs have a responsibility to the Indian communities they serve and a stake in their future. If a tribe participates in the P.L. 102-477 program, they may incorporate Welfare Assistance into their plan.

This program has been enhanced by the implementation of the Financial Assistance and Social Services - Case Management System (FASS-CMS). The FASS-CMS is a comprehensive case management system for Social Service case workers. It improves Social Service worker's productivity and decision-making process by providing more complete case information and conforming to the case worker's functionality, while enabling better resource management. The system has automated the application process, ensuring compliance with eligibility criteria, automates case workflow, provides adequate tracking and records management, supports the processing of financial payments to eligible Indian clientele, and provides adequate management reporting for performance and compliance management. The FASS-CMS became operational in FY 2012.
The five types of direct assistance offered through the Welfare Assistance programs are as follows:

General Assistance: Provides financial assistance payments to eligible Indians for essential needs of food, clothing, shelter, and utilities. The goal of General Assistance is to increase self-sufficiency. This is accomplished through specific steps an individual will take to increase independence as outlined in his/her Individual Self-Sufficiency Plan (ISP) created in coordination with the Social Service worker.

To be eligible for General Assistance, all applicants must apply concurrently for financial assistance from other State, tribal, county, local or other Federal agency programs for which they might be eligible. Out of approximately 33,000, employable individuals receiving General Assistance, over 29,500 participants successfully met the goals outlined in their self-sufficiency plans in FY 2014. This is an 89 percent success rate and a 2 percent increase over FY 2013.

Child Assistance: Provides financial assistance payments on behalf of an Indian child requiring placement in a foster home, private, or tribal group day care homes, or in residential settings designed to provide special care. In addition, assistance includes services to a child in need of adoption or guardianship.

Non-Medical Institutional or Custodial Care of Adults: Provides monthly financial assistance on behalf of an Indian adult requiring non-medical personal care and supervision due to an advanced age, infirmity, physical condition or mental impairment. This program provides homecare services to assist the vulnerable adults who are able to stay in their own homes and residential care for those otherwise eligible Indians when necessary. This assistance is provided to disabled adults who are not eligible for care from any other county, State, or Federal program.

Burial Assistance: This program provides funds to assist with the burial expenses of deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

Emergency Assistance: This assistance is provided directly to individuals whose homes suffered from personal property damage or their homes were destroyed by fire, flood, or other calamities. It is used for the essential needs of food, shelter, and utilities when other resources are not available.

The budget includes an annual statutory cap on the level of funds available to pay Welfare Assistance costs. The BIA cannot exceed the cap and distributes funds based on the level of funding appropriated. However, a provision within the law allows tribes to use their Tribal Priority Allocations for unmet welfare assistance costs. Tribes have exercised this option when faced with unmet welfare assistance costs to continue to provide services to their eligible tribal members.

2016 Program Performance:

In FY 2016, the Welfare Assistance program anticipates tribes and BIA agencies will prioritize through Tribal TPA dollars, an additional $10.8 million in Welfare Assistance programs. The BIA Financial Assistance and Social Services Reports (FASSR) indicate tribes will spend $85.6 million to:

- Provide approximately $43.6 million in General Assistance funds for approximately 12,100 clients on a monthly basis. These clients include employable and unemployable individuals and families whose income is below state standards and who do not qualify for state-operated programs.
- Provide $11.0 million in adult care assistance to support on a monthly average 670 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for costs of long-term non-medical care including homemaker services to prevent institutionalization of individuals who do not qualify for any other Federal or state assistance.

- Provide an estimated $7.5 million to assist with the burial expenses of approximately 3,500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.
- Provide services to approximately 1,800 abandoned or neglected Indian children on a monthly basis who have been placed in foster homes, private or tribal group day care homes, and institutions or residential settings designed to provide special care. The annual cost to support these children through child welfare assistance is approximately $23.3 million.
- Emergency Assistance will be provided to approximately 550 individuals at an estimated total cost of $230,000.

Subactivity - Indian Child Welfare Act (TPA) (FY 2016: $15,641,000; FTE: 1):

Program Overview:

The Indian Child Welfare Act (ICWA) program is provided to tribes as authorized under P.L. 95-608, the Indian Child Welfare Act of 1978. This program prevents the separation of Indian families and also provides assistance for the reunification of families. Tribal ICWA directors have become central contact points for tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The tribal ICWA staff functions as the liaisons between states and tribal court systems; the work of ICWA staff has resulted in improved coordination and compliance with the Act, thereby recognizing the tribal authority over Indian children in need of permanent placement.

The ICWA funding is used to support tribal social workers who have responsibility for providing counseling and other services to Indian families. The Social Workers work with tribal courts, State courts, and Indian families for the placement and adoption of Indian children in Indian homes. The Social Workers also serve as the contact point for other Social Service agencies.

As a component of the Tiwahe Initiative, the ICWA program provides funding to expand the capabilities of tribes to further intervene in involuntary court proceedings and ensure Indian children are not separated from their cultural base. The ICWA funding gives tribes the much needed financial resources to provide reunification and prevention services to Indian families as originally intended under the Indian Child Welfare Act and will continue to go hand-in-hand with the Social Services program to provide support and protection to thousands of Indian children, allowing tribal ICWA staff to better function as liaisons with states and tribal governmental entities.

2016 Program Performance:

In FY 2016 the ICWA program will address cultural preservation issues as they relate to the family and home. The ICWA (TPA) funding will be dedicated to child protection activities through the Tiwahe initiative and will provide tribes with new resources to focus on the quality of services being provided to children and families.

The ICWA program provides funding for the following activities, pursuant to 25 CFR 23.22, which can be administered by tribes or Alaska villages or directly by BIA:

- The operation and maintenance of facilities for counseling and treatment of Indian families for the temporary custody of Indian children with the goal of strengthening Indian families and preventing parent-child separation;
- A subsidy program when Indian adoptive children are not eligible for state or a BIA subsidy program, that may be used to support their care, taking into account the appropriate state standards for support for maintenance and medical needs;
- Family assistance services, including homemaker and home counseling services, protective day care, and afterschool care, recreational activities, respite care, and employment support services;
- Educate and train key court staff, including judges in skills related to child and family assistance and services programs;
- Assist families with home improvement programs with an emphasis on preventing the removal of children due to unsafe home environments by making the home safer, but not to make extensive structural home improvements; and,
- Employment of court personnel specializing in tribal courts including the disposition of domestic relations and child welfare matters, but not to establish tribal court systems.

Subactivity - Housing Program (TPA) (FY 2016: $8,021,000; FTE: 0):

Program Overview:

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

Approximately 95 percent of the tribes who receive funds operate their housing programs under contract or compact under the authorities of P.L. 93-638, as amended. The remaining five percent of tribes with eligible applicants receive program services directly from the BIA. Funds are distributed only to those tribes that provide confirmation of eligible applicants, the category of assistance needed, the estimated project costs for each eligible applicant, and a report of prior year accomplishments. Eligible 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 applicants who have limited resources (individual income does not exceed 125 percent of the Department of Health and Human Services Poverty Guidelines) and have no other resource for housing assistance; have not received assistance after October 1, 1986, for repairs, renovation, or replacement housing assistance; and, have not acquired their present housing through a Federally-sponsored housing program that includes such services and assistance.

The BIA Housing Program focuses on extremely low-income families; most of which are elderly couples who have been trying to access housing services for long periods of time. The Housing Program was designed to serve as a safety net program, targeting those neediest individual Indians residing within approved service areas who cannot meet income requirements set forth by tribes administering HUD housing programs. The program filled a void for those families by providing a grant that does not require repayment and improves the quality of life and housing for these families. However, the program did not focus on young married couples and individuals that have a child or several children. Sometimes these young families may live with elderly grandparents and the purpose of the housing program fails to be achieved, with overcrowding in the home. The BIA has proposed revised regulations to address this issue (see below).

2016 Program Performance:

The BIA compiled and analyzed public comments from tribal consultation on the proposed rules for the Housing Program in 2016. The revised regulations recommend a redesign of the program. The proposed redesign expands qualification efforts to address the family unit, including young families. The BIA recognizes that adequate housing is an essential element in building stronger Indian families and will continue to provide services which result in more functional dwellings. Revisions to the regulations potentially will alleviate overcrowding in Indian homes by giving tribes the option to expand eligibility criteria. In addition, BIA proposed the re-establishment of a down payment assistance category. The revised rules, as proposed, provide tribes more flexibility to utilize their Housing Program funds. Efforts were conducted in coordination with the HUD program and opportunities were identified to more adequately coordinate and leverage federal resources.

Housing program staff in the field will maintain a focused effort on BIA and tribal accountability of two housing performance goals: ensuring construction schedules are met within the established project timeframe and that nearly all of program funding will address actual construction and repair of housing. Progress toward these goals will be measured against the program performance targets listed in the Performance Overview Table.

Subactivity - Human Services Tribal Design (TPA) (FY 2016: $246,000; FTE: 0):

Program Overview:

This program supports AI/AN by allowing flexibility to redesign their Social Service program delivery as authorized under the Snyder Act of 1924. In addition, this funding supports the Administration's long-standing policy of promoting AI/AN self-governance and self-determination by allowing tribes the flexibility to design Social Service programs that better meet the needs of their communities. Improvements realized by a number of tribes include combining resources between similar program areas to achieve cost savings in administration, such as using the same staff to process applications for two to three programs. In FY 2015, 11 tribes participated in this program.

Subactivity - Human Services Program Oversight (FY 2016: $3,126,000; FTE: 17):

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

Social workers manage and distribute the Welfare Assistance program funds. This requires them to monitor and work with both BIA and tribal staff on a regular basis to ensure that Welfare Assistance is distributed to those people with the greatest need. Regional social workers have combined efforts with Headquarters in the development of an automated database that tracks applications for Social Services and the number of applicants receiving assistance. This system is used in determining program eligibility. Social workers provide expert assistance to tribes and field agencies in operation of their programs on a day-to-day basis. They interact with other Federal agencies that provide social and mental health services for Indian communities to ensure that services are coordinated to avoid duplication. In coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management, social workers coordinate and monitor supervised IIM accounts at the field level in compliance with 25 CFR 20 and 25 CFR 115. In addition, Human Services staff monitors the tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspection during construction. Staff coordinates efforts with the Indian Health Service, HUD, the Department of Agriculture, Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

Central Oversight [$912,000]:
Funding provides for staff and costs associated with the services listed above that are performed at the Headquarters level. Funds also support the annual operational and maintenance costs of the Financial Assistance and Social Services – Case Management System (FASS-CMS). The FASS-CMS is a comprehensive case management system for Social Service caseworkers. It improves Social Service worker's productivity and decision-making process by providing more complete case information and conforming to the case worker's functionality, while enabling better resource management. The system has automated the application process, ensuring compliance with eligibility criteria, automates case workflow, provides adequate tracking and records management, supports the processing of financial payments to eligible Indian clientele, and provides adequate management reporting for performance and compliance management.

Regional Oversight [$2,214,000]:
Funding provides for staff and costs associated with the technical assistance, training, and monitoring performed at the regional office level.

2016 Program Performance:

In FY 2016, program oversight funds will be used to maintain program operations at the Central, Regional, and Agency levels of BIA. In addition, program oversight funds will also be focused on the successful implementation of the Tiwahe Initiative. The BIA management, social workers, and housing officers will implement the Tiwahe Initiative by providing funding to support culturally-appropriate services toward a holistic approach to empower American Indian individuals and families in health promotion, family stability, and strengthening tribal communities as a whole. Ultimately, BIA oversight staff seeks to assure that the Tiwahe and routine program execution will preserve Indian culture and the family unit.

Human Services Performance Overview Table

Program Performance Change Table									
Measure	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Plan**	**Change from CY plan to BY**	**Long Term Target 2018**
(1739) % of active Supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations.	97.5%	90.3%	97.8%	97.9%	95.9%	96.1%	96.1%	0	98%
	832/ 853	715/ 792	710/ 726	835/ 853	716/ 747	790/ 822	790/ 822	0	806/ 822
Explanation of Targets	The FY16 performance target for Measure 1739 aligns with the performance trend since 2011. Nationally, in 2015 the BIA, Division of Human Services experienced severe staff shortages which directly impacted the ability for the BIA, Regional offices to meet the National Target and conduct the annual reviews within the required timeframe. As a result, the program came in under target at 95.9% for 2014. The funding increase in 2016 for Social Services (TPA) is targeted for Child Welfare activities under the Tiwahe Initiative; not IIM activities. The BIA, Division of Human Services anticipates staff shortages in 2016. However, the program continues to work with the BIA Regional Offices to address these issues. Specifically, the Central Office IIM Specialist will be in place and will be responsible for managing many of the IIM activities nationally. These activities includes updating policy and procedures, developing a national training plan for training & technical assistance to tribes and BIA agencies, implementing a standardized IIM assessment tool, and providing assistance to BIA, Regional offices with recruitment efforts for vacant IIM Specialist positions as well as management of Annual Reviews within the region. The Central Office is developing a scholarship/payback program that assists in paying for Indian students to obtain their degree in social work and upon graduation, work for the Tribe or BIA for a specified period of time. The program anticipates meeting a performance target at or near 96% in 2016. Moving forward to 2018, the Division of Human Services projects greater performance.								
(1811) % of Recipients who complete the goals identified in the ISPs	66%	83%	87%	76%	89%	82%	82%		87%
	43,985/ 66,485	46,817/ 56,139	31,401/ 36,184	38,760/ 51,000	29,658/ 33,390	26,968/ 32,973	26,968/ 32,973	0 0	28,687/ 32,973
Explanation of Targets	The FY15 performance target was reduced to address high staff turnover rates at the tribal and agency level. The BIA Regional offices will continue to provide technical assistance and training to tribal and agency staff on the development of the ISP in 2016. The funding increase in 2016 for Social Services (TPA) is targeted for Child Welfare activities under the Tiwahe Initiative; and will not have a direct impact on the General Assistance performance target. The Division of Human Services will be revising the Financial Assistance and Social Services – Case Management System during 2016, which directly impact the ability for case workers to manage client ISPs. As a result, the program anticipates greater performance in 2018.								
(1831) % of ICWA Notices processed within 15-days of receipt	99%	99%	100%	95%	95%	96%	96%		97%
	19,326/ 19,581	17,851/ 17,943	21,114/ 21,213	21,689/ 22,830	17,983/ 18,860	20,656/ 21,582	20,656/ 21,582	0 0	20,935/ 21,582
Explanation of Targets	The FY16 performance target for Measure 1831 aligns with the performance trend since 2011. The BIA will continue to work with BIA, Regional Offices to ensure ICWA notices are processed within 15-days of receipt.								
% of funding going to actual construction or repair of housing	47%	69%	82%	75%	86%	79%	79%		79%
	5,456/ 11,722	8,579/ 12,378	9,770/ 11,869	6,000/ 8,000	9,776,283/ 11,395,076	5,964,604/ 7,556,650	5,964,604/ 7,556,650	0 0	5,964,604/ 7,556,650
Explanation of Targets	The FY16 performance target for Measure 1830 and 1874 will align with the performance trend since 2011. The BIA will continue to work with BIA Regional Offices to ensure the percent of funding going to actual construction or repair of housing and percent of schedules met within the established project timeframe remain constant.								
% of construction schedules met	96%	93%	97%	80%	93%	82%	82%		82%

Program Performance Change Table									
Measure	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Plan**	**Change from CY plan to BY**	**Long Term Target 2018**
within the established project timeframe	155/ 162	246/ 265	316/ 325	80/ 100	124/ 133	68/ 83	68/ 83	0 0	68/ 83

Trust – Natural Resources Management

Trust - Natural Resources Management *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Natural Resources (TPA)	5,165	5,089	20	59	3,000	8,168	3,079
FTE	*18*	*21*				*21*	
Irrigation Operations and Maintenance	11,342	11,359		39	1,500	12,898	1,539
FTE	*3*	*3*				*3*	
Rights Protection Implementation	35,297	35,420		218	4,500	40,138	4,718
FTE							
Tribal Management/Development Program	9,230	9,244		19	5,000	14,263	5,019
FTE	*2*	*2*				*2*	
Endangered Species	2,673	2,675		9	1,000	3,684	1,009
FTE	*3*	*2*				*2*	
Tribal Climate Resilience	9,947	9,948		7	20,400	30,355	20,407
FTE	*2*	*3*			*2*	*5*	*2*
Integrated Resource Info Program	1,996	2,996			1,000	3,996	1,000
FTE					*2*	*2*	*2*
Agriculture & Range	30,558	30,494	21	236		30,751	257
Agriculture Program (TPA)	23,796	23,730	21	231		23,982	252
Invasive Species	6,762	6,764		5		6,769	5
FTE	*127*	*138*				*138*	
Forestry	47,735	47,735	-166	345	4,000	51,914	4,179
Forestry Program (TPA)	27,567	27,526	-166	283		27,643	117
Forestry Projects	20,168	20,209		62	4,000	24,271	4,062
FTE	*171*	*181*				*181*	
Water Resources	10,543	10,297	3	67	4,550	14,917	4,620
Water Resources Program (TPA)	4,104	3,845	3	50		3,898	53
Water Mgmt. Planning & PreDevelopment	6,439	6,452		17	4,550	11,019	4,567
FTE	*11*	*11*			*4*	*15*	*4*
Fish, Wildlife and Parks	13,823	13,577	-13	82	2,000	15,646	2,069
Wildlife & Parks Program (TPA)	5,466	5,220	-13	61		5,268	48
Fish, Wildlife & Parks Projects	8,357	8,357		21	2,000	10,378	2,021
FTE	*3*	*4*				*4*	
Resource Management Program Oversight	5,986	6,018	-1	49		6,066	48
Central Oversight	1,802	1,809		14		1,823	14
Regional Oversight	4,184	4,209	-1	35		4,243	34
FTE	*37*	*38*				*38*	
Total Requirements	184,295	184,852	-136	1,130	46,950	232,796	47,944
FTE	*377*	*403*			*8*	*411*	*8*

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Natural Resources (TPA)	+3,000	0
• Irrigation Operations and Maintenance	+1,500	0
• Rights Protection Implementation	+4,500	0
• Tribal Management/Development Program	+5,000	0
• Endangered Species	+1,000	0
• Tribal Climate Resilience	+20,400	+2
• Integrated Resource Info Program	+1,000	+2
• Forestry		
• Forestry Projects	+4,000	0
• Water Resources		
• Water Mgmt., Planning & PreDevelopment	+4,550	+4
• Fish, Wildlife and Parks		
• Fish, Wildlife & Parks Projects	+2,000	0
TOTAL, Program Changes	+46,950	+8

Justification of 2016 Program Changes:
The FY 2016 budget request for the Trust - Natural Resources Management activity is $232,796,000 and 411 FTE, a program change of +$46,950,000 and +8 FTE from the FY 2015 enacted level.

Natural Resources (TPA) (+$3,000,000):
These funds will support the expansion of a Natural Resources Youth Program that will focus on the protection, enhancement, and conservation of natural resources through science, education and cultural learning. The program will provide opportunities for youth to become engaged in the field of natural resource enhancement and protection while fostering their interest in pursuing educational opportunities towards a career in any of the various areas of natural resources science and management. Tribal youth will greatly benefit from the mentorship and positive role models displayed by tribal personnel who work on-the-ground to manage and protect tribal trust resources. Programs aimed at tribal youth will pay future dividends by opening future job opportunities, instilling respect for the resources, and an appreciation of the importance to tribal culture and livelihood. The program will support approximately 60 new tribal youth projects and training programs throughout Indian Country and supplement the existing training programs within the Forestry, Water and Agriculture programs.

Irrigation Operations and Maintenance (+$1,500,000):
The BIA Irrigation Program provides irrigation water to over 780,000 acres on 17 congressionally authorized projects through thousands of miles of canals and more than one hundred thousand irrigation structures. Most of these projects are reaching 100 years in age and a majority of the infrastructure has reached or exceeded its useful life. Specific near-term, localized climate change impacts to water supplies are not easily forecast, but climate variability over recent years has resulted in floods and droughts that BIA irrigation projects have had to deal with. This funding would be primarily used to incorporate climate resilience planning through modernization studies for BIA irrigation projects, but would also be used to provide additional water measurement training to BIA and tribal staff, and to provide for water measurement and associated delivery system improvements.

The benefits to Indian Country include developing an implementation roadmap for a number of irrigation projects that will identify locations needing better water measurement, and developing more sophisticated water management techniques to improve the projects' resilience in the face of climate uncertainty. This will result in more accountability in delivering water in a measurable and equitable fashion, which is especially important in drought conditions. It is imperative that the irrigation projects modernize their delivery systems to enable more accurate flow measurement to ensure equitable water deliveries and improved accountability to the tribes. The training will also benefit tribal and BIA water resource members to better understand water measurement techniques and how to address uncertainty in water management activities.

Rights Protection Implementation (+$4,500,000):
The Rights Protection Implementation (RPI) program provides base funding for affected tribes to meet Federal court litigated and mitigated responsibilities in the conservation and management of fish and wildlife resources. The RPI funding has helped tribes to produce professional tribal fish and wildlife management programs that are achieving high results for their communities. Climate change will impact every type of natural resource. The distributions of plant, fish and animal species will continue to change as rising temperatures alter ecosystems and amplify existing environmental concerns. As species distributions change, the conservation of wildlife will require similar shifts in protected natural areas, and accommodations in land use and development will become necessary. The distribution of the proposed increase will be decided through a collaborative process with the participating organizations, and will provide additional support to the existing programs to allow them to assess and address various existing and potential climate change impacts to all of the natural resources within their communities.

Tribal Management/Development Program (+$5,000,000):
The Tribal Management/Development Program (TMDP) contributes significantly toward protection and enhancement of millions of acres of habitat necessary for the conservation of fish, wildlife and plant resources. The proposed increase will enable tribes to further climate resilience on tribal landscapes through new and supplemented applicable scientific technologies: climate training; technical capacity, analysis and monitoring. Funding would be awarded to the projects of most compelling need to address the impacts of climate change on natural resources within tribal communities.

Endangered Species (+$1,000,000):
The Endangered Species program coordinates BIA compliance with the Endangered Species Act (ESA), and improves conditions for environmental and cultural resources; applies related protection, enhancement, recovery and preservation of trust lands and resources habitats affecting endangered species. The proposed increase will support scientific monitoring and analysis to integrate consideration of changing climate conditions into this work on endangered species to inform tribal leaders and partners in decision making and resource management. Funding would be distributed through the existing competitive process with additional criteria to address the impacts of climate change on natural resources within tribal communities.

Tribal Climate Resilience (+$20,400,000; +2 FTE):
The Department has a trust responsibility to American Indian tribes and Alaska Natives Villages to protect trust lands and trust resources and maintain fish and wildlife needed for subsistence harvests.

Protecting and enhancing healthy and resilient ecosystems that are particularly vulnerable to climate change is integral to the fabric of Indian cultures and ways of life. This is especially critical for rural Alaska and Native Alaskan populations given the rate of climate change observed in the state.

Over the past 50 years, coastal erosion rates in the U.S. Arctic have been among the highest in the world. This crisis is intensifying as coastal waters that used to remain frozen for nine months are now seeing longer periods of open water as temperatures rise and sea ice recedes, leading to faster rates of erosion. Several villages in northern and northwestern Alaska have already suffered substantial adverse impacts from erosion, including buildings falling into the sea. The main approach, thus far, has been piecemeal funding from a set of state and federal grants for infrastructure improvement or construction, installation of barriers or attempts at village relocation as temporary solutions.

The proposed increase of $20.4 million for Tribal Climate Resilience (TCR) will provide competitive awards to support critically vulnerable coastal artic communities and to help sustain tribal ecosystems supporting fish, wildlife, timber and other natural resources, and critical subsistence and cultural resources. This assistance will allow for the development of science, tools, and climate resilience assessment and planning, as well as adaptation activities to respond to current and projected impacts of climate change.

The increase will also support two additional FTE to further developments on Integrated Resource Management Planning and to coordinate bureau wide efforts on climate preparedness and resilience within all of the BIA natural resource programs.

Integrated Resource Info Program (+$1,000,000; +2 FTE):
Climate change and its challenges require a geographic approach and a specialized multidimensional framework to enable tribal governments and trust land managers to explore data layers, discover emergent new patterns, and test alternative scenarios; to understand the risks, develop proactive adaptation strategies, and increase the long-term resilience to climate change for Indian Country communities. The Office of Trust Services Geospatial Support (OTSGS) provides Geographic Information Systems (GIS) software, training, technical support, and geospatial project support for the sound management of natural resources on Indian lands in the face of changing climate regimes.

Increased funding will provide for two additional FTE to coordinate climate related activity, allowing OTSGS to improve its commitment to providing GIS framework to accelerate the ability of tribal governments to access content, do analyses and share results related to climate resilience. The GIS platform will also provide a framework for multidisciplinary collaboration throughout the phases of development. From design and implementation, to monitoring and evaluation, integrating information in a way that promotes dialogue between stakeholders and resulting in more sustainable outcomes for tribal communities.

Forestry Projects (+$4,000,000):
Forestry Projects includes programs such as, Forest Development; Forest Management, Inventory and Planning; Integrated Resource Management Planning; Woodland Management; and the Timber Harvest Initiative. These programs are essential for maintaining healthy environments and healthy communities

for tribes, many of whom rely on the forests for economic development and employment. Funding would be awarded to the projects of most compelling need to address the impacts of climate change on natural resources within tribal communities.

This increase will fund $2 million in Forest Development thinning of overstocked forests to create stand and forest resiliency to wildfire, insect epidemics, and disease infestations which are being intensified as a result of climate change. The current thinning backlog is over 511,000 acres. Approximately 7,000 acres can be treated through this increase.

This increase also provides $1million for Resource Management Planning projects that include Integrated Resource Management Plans, Forest Management Plans, and Stand Level Inventories. These planning products will focus on community based (tribal) land management development planning activities that promote resiliency to climate change through implementation of ecologically sound forest management treatments.

This increase further provides $1million for environmental assessment and compliance projects associated with National Environmental Policy Act requirements. It can be used to acquire scientific tools and hardware necessary for the collection and analysis of environmental data, data collection activities necessary for environmental document preparation, and for the preparation of environmental documents.

Water Mgmt., Planning & PreDevelopment (+$4,550,000; +4 FTE):
The Water Management, Planning, and Pre-Development (WMPPD) program supports the management, conservation, and utilization of reservation water resources. Funds are utilized for technical studies and developing other information necessary for tribes to serve as informed and prudent managers of tribal water resources in a manner consistent with sound economic and conservation principles that enhance the quality of life, environment, and economic conditions on all trust lands. The requested increase would fund additional activities necessary to manage and develop tribal water resources, support additional BIA water management staff, and to provide an amount not to exceed $2.5 million dollars for use by the Secretary's Indian Water Rights Office in analyzing individual water settlement proposals, training settlement negotiation and implementation teams, and otherwise implementing national policy objectives concerning Indian water settlements.

Fish, Wildlife & Parks Projects (+$2,000,000):
This program provides fish-producing tribes with support for associated hatching, rearing and stocking programs. Program operations and production is a critical component to comprehensive landscape conservation with close considerations to environmental health and safety, water quality, economic benefits, rights protection and habitat enhancement. A number of future climatic scenarios could drastically affect water availability and usage at hatcheries. Altered hydrological regimes can have numerous impacts to hatchery operations that are dependent on these water sources as well as the streams in which fish are released. Hatcheries will also face ongoing challenges as air and water temperatures increase during rearing cycles. The proposed increase will afford tribes the opportunity to modify and engage efforts measured to emerging micro and macro climate issues, and ensure resilience in planning, development and operations with climate management considerations. Funding would be distributed

through the existing competitive process with additional criteria to address the impacts of climate change on fishery management within tribal communities.

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

A significant part of the Natural Resources activity is executed under contracts with tribes. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources; Irrigation O & M; Rights Protection Implementation; Tribal Management/Development Program; Endangered Species; Tribal Climate Resilience; Integrated Resource Information Program; Agriculture and Range; Forestry; Water Resources; Fish, Wildlife and Parks; and program oversight.

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

Subactivity - Natural Resources (TPA) (FY 2016: $8,168,000; FTE: 21):
The overall Trust Natural Resources Management program fulfills Indian trust responsibilities through the strategy of improved management, protection, and development of Indian land and natural resource assets. The tribal programs manage their own natural resources in compliance with Federal regulatory requirements and operate under contract or compact. The FTE outlined within this budget subactivity are located at the agency level to provide direct service to tribes which do not have contracts or compacts that include this program.

Funding also supports various tribal youth programs that promote interest in pursuing career opportunities within the various areas of natural resources management. These programs ensure a future workforce while instilling a respect for all natural resources and an appreciation of the importance to tribal culture and livelihood.

2016 Program Performance:
These programs are administered at the agency (local) level with direct service and technical assistance consistent with individual tribal priorities and self-determination goals. Agency staff will continue to provide direct service and technical assistance for the management and improvement of land and natural resource assets according to those individual tribal goals and priorities to ensure the protection and development of natural resources.

Subactivity - Irrigation Operations and Maintenance (FY 2016: $12,898,000; FTE: 3):
The Irrigation Operations and Maintenance program ensures prudent management of water resources on Indian lands through the provision of funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry standards. Payments required by established legal directives comprise much of the requested budget for this program. These payments are made to both revenue-generating irrigation projects and to a number of smaller irrigation systems. The program also

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. For the past few years, the requirements for these funds have exceeded the funding provided, requiring the BIA Office of Trust Services to supplement these payments. Realizing that BIA will not always be able to supplement the payments, a legal review has been initiated to assess potential ramifications of funding shortfalls and the prioritization of payments. The following table illustrates the allocation of funding (including supplemented) for the noted fiscal years:

Irrigation O&M Funding Distribution	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate
Court Orders and Legislated Requirements			
Ft. Hall Indian Irrigation Project, Idaho	596	579	632
Ft. Hall - Michaud & Minor Units, Idaho	199	208	208
San Carlos Irrigation Project - Indian Works, Arizona	3,850	3,911	4,200
Gila River Water Commissioner, Arizona	0	0	30
Navajo Indian Irrigation Project, Arizona	3,852	3,852	4,000
Uintah Indian Irrigation Project, Utah	161	161	322
Pyramid Lake, Nevada	0	0	11
Middle Rio Grande Pueblos, New Mexico	1,100	1,050	1,100
Middle Rio Grande Designated Engineer	150	150	150
Total Court Orders and Legislated Requirements	9,908	9,911	10,653
Water Storage (Bureau of Reclamation)			
Wapato Indian Irrigation Project, Washington	442	442	442
Fresno Dam for Fort Belknap Indian Irrigation Project, Montana	40	40	40
Total Water Storage (Bureau of Reclamation)	482	482	482
Contracts (Contractual Carriage and OM&R Agreements)			
Tongue River Water Users Association, Montana	27	55	55
Two Leggins/Bozeman Trail Drainage Assn., Montana	9	9	9
Newlands/Fallon Irrigation District, Nevada	281	281	281
Coachella Valley Water District, California	58	52	52
Pojaque Valley Water District, New Mexico	47	34	34
Pine River Irrigation District, Colorado	35	37	37
Total Contracts (Contractual Carriage and OM&R)	457	468	468
Total Irrigation O&M Mandatory Payments	10,847	10,861	11,603

Irrigation O&M Funding Distribution	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate
Irrigation O&M Support Contracts and Rehabilitation			
Irrigation O&M Support Contracts and Rehabilitation	985	979	979
Last Chance Ditch Company, City of Escondido	0	2	2
Walker River Irrigation Project	0	75	75
Total Irrigation O&M Support Contracts & Rehabilitation	985	1,056	1,056
Total Costs	11,832	11,917	12,659

The distribution of the proposed FY 2016 increase will be developed to assess and address various existing and potential climate change impacts to irrigation projects.

National Irrigation Information Management System (NIIMS): The NIIMS' primary purpose is for billing, to properly account for receivables (stemming from costs reimbursable to the Federal Government), and to demand payment for receivables across 16 irrigation projects in Indian Country. The system is routinely used to track account balances; maintain reporting; control debt management including collections and other actions (e.g., write-off); and facilitate financial accounting, compliance, collections, and debt management in accordance with the Debt Collection Improvement Act of 1996 and Treasury guidance.

Data maintained includes:

- records and information on owners, lessees, and permittees;
- land within irrigation projects;
- land ownership and leasing;
- billing information;
- debt management; and
- collections information.

2016 Program Performance:

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

> The NAM team is proven to be highly accountable for IT end results:
>
> - measureable business benefit,
> - increased confidence, and
> - clear reduction of risk.

As part of the annual program review of two irrigation projects each year, BIA expects all reviewed projects to be in 100 percent compliance with regulations. In FY 2014 and FY 2015 the program distributed funding as required for the court ordered payments as shown in the actual

table to assist with the O&M fees and other costs on behalf of tribes. Support was provided to the irrigation projects for the 15,000+ mailings (bills and late payment demand letters), and ongoing O&M billing and collection support through NIIMS. These same activities will be supported in FY 2016.

NIIMS: The NIIMS Application Management (NAM) team has consistently met and exceeded its five Operational Performance and two GPRA goals for the past several years. The team has developed plans and processes in order to continue to meet the performance objectives while simultaneously reengineering the various IT components in a seamless manner. The NAM's approach is to deliberately re-structure business processes and streamline workflows to take advantage of technology and automation, leveraging advances and best practices that result in long-term benefits.

Subactivity - Rights Protection Implementation (FY 2016: $40,138,000; FTE: 0):
The Rights Protection Implementation program supports the implementation of Federal court orders that resulted from decisions in complex, ***off-reservation*** treaty rights litigation. These cases were based on large land cession treaties in which the signatory tribes conveyed land to the United States and reserved the right to hunt, fish, and gather within the territory ceded. These rights apply beyond particular reservation boundaries and are shared among multiple tribes. Therefore, they have intertribal co-management implications as well as implications for management with other jurisdictions. The U.S. has generally been a party to or a supporter of the tribes' claims.

The goal of this program is to ensure compliance with Federal court orders by implementing effective tribal self-regulatory and co-management systems. Contract agreements are designed to assure proper regulation and management of off-reservation fish, wildlife, shellfish, and plant gathering activities, provide conservation enforcement, and perform the necessary assessment and habitat protection activities that help ensure abundant and healthy populations of ceded territory resources. The benefits of these programs accrue not only to tribes, but to the larger communities as well, because protection and enhancement of ceded territory natural resources and their habitats benefit all users of those resources. In particular, there are 49 tribes whose off-reservation hunting, fishing and gathering rights in the Pacific Northwest and Great Lakes regions are supported by this program. Five umbrella intertribal organizations assist the tribes in implementing relevant court orders and carrying out co-management responsibilities. The court decisions and orders implemented through this program are *U.S.* v. *Washington, U.S.* v. *Michigan, Lac Courte Oreilles* v. *Voigt, U.S.* v. *Oregon, Minnesota* v. *Mille Lacs* and *Grand Portage* v. *Minnesota*. In addition, this program supports implementation of the US/Canada Pacific Salmon Treaty.

The distribution of the proposed FY 2016 increase will be decided through a collaborative process with the participating organizations, and will provide additional support to the existing programs to allow them to assess and address various existing and potential climate change impacts to all of the natural resources within their communities.

Rights Protection Implementation Distributions			
Program	**FY 2013 Enacted**	**FY 2014 Enacted**	**FY 2015 Enacted**
Western Washington (Boldt Decision)	8,256,500	8,532,000	8,532,000
Washington State Timber Fish & Wildlife	2,647,410	2,736,000	2,736,000
Columbia River Fisheries Mgmt	4,441,590	4,589,000	4,589,000
U.S. Canada Pacific Salmon Treaty	4,200,000	4,280,000	4,280,000
Salmon Marking	1,000,000	1,068,000	1,068,000
Great Lakes Area Resource Mgmt	5,434,050	5,614,000	5,614,000
Chippewa/Ottawa Resource Authority	2,831,584	4,051,000	4,051,000
Chippewa/Ottawa Treaty Fisheries	[2,370,000]	[2,451,000]	[2,451,000]
Chippewa/Ottawa Inland Consent Decree	[461,584]	[1,600,000]	[1,600,000]
1854 Treaty Authority	626,015	826,015	826,015
Evaluation and Research Activities - Climate		3,100,985	3,223,985
Youth Program Initiatives		500,000	500,000
Total	**29,437,149**	**35,297,000**	**35,420,000**

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

Washington State Timber-Fish-Wildlife Project: This is a cooperative program with the State of Washington and private timber companies to improve forest practices on state and private lands with the result of providing protection for fish, wildlife, water quality, and other natural resources while providing long-term stability for the timber industry. The Timber, Fish and Wildlife (TFW) agreement was a landmark event between tribes, state agencies, the timber industry and environmental groups. The agreement laid the framework for improved cooperation and working relations between the parties to maintain a viable timber industry and at the same time provide protection for public and tribal resources; fish, wildlife and water, as well as the cultural/archaeological resources of tribes. The TFW agreement has been the cornerstone for resolving resource issues on forestlands. The project is contracted by the Northwest Indian Fisheries Commission and individual tribes in the State of Washington.

Tribal TFW staffs work closely with landowners and state agencies to ensure that tribal treaty rights and cultural resource issues are recognized, protected, and maintained across the forestlands of ceded and traditional use areas, while also facilitating forest management goals. Tribal TFW programs provide substantial technical knowledge to the Washington Department of Natural Resources through participation on interdisciplinary teams. Tribal TFW staffs provide expertise and assistance on a wide range of topics concerning fish, water quality, streamflows, wildlife, archaeology, and other cultural resources. Tribal TFW funding allows for considerable monitoring work to evaluate resource conditions and/or the effectiveness of regulations protecting tribal resources. Tribal TFW monitoring work is

frequently requested by other agencies and landowners. Tribal TFW funding has allowed tribes to strengthen partnerships, develop operational strategies and management plans, and to utilize adaptive management processes that are integral for determining whether regulations are protecting tribal resources. Tribal TFW funding will allow tribes to fulfill the TFW agreement and continue cooperative work with landowners and other governmental agencies.

Columbia River Fisheries Management: This program is contracted through an agreement with the Columbia River Inter-Tribal Fish Commission (CRITFC) and its member tribes in Oregon, Washington, and Idaho. The CRITFC coordinates management policy and provides fisheries technical services for the Yakama, Warm Springs, Umatilla, and Nez Perce tribes. This program's mission is to ensure a unified voice in the overall management of the fishery resources, and as managers, to protect reserved treaty rights through the exercise of the inherent sovereign powers of the tribes. This mission is accomplished with four primary organizational goals:

1) put fish back in the rivers and protect watersheds;
2) protect tribal treaty fishing rights;
3) share salmon culture; and
4) provide fisheries services.

The CRITFC and its member tribes secure additional funds to support their efforts, including funds from the Bonneville Power Administration, the Pacific Coastal Salmon Recovery Fund, and the Southern Fund of the Pacific Salmon Treaty, to name but a few. The CRITFC's mission and goals are accomplished through the following efforts:

Policy Coordination – The CRITFC acts by consensus from the four member tribes. Columbia Basin fisheries management is complex, involving an international treaty with seven states and Canada. Thirteen Federal agencies, and 15 tribes are active in carrying out the mandates of Indian treaties, international treaties, the Northwest Power Act and the Endangered Species Act. In 2008 CRITFC and its member tribes successfully concluded negotiations resulting in three landmark agreements: 1) the Columbia Basin Fish Accords, 2) a Ten-Year Fisheries Management Plan, and 3) a new Chinook Chapter of the Pacific Salmon Treaty. These agreements establish regional and international commitments on harvest and fish production efforts, commitments to critical investments in habitat restoration, and resolving contentious issues by seeking balance of the many demands within the Columbia River basin.

Fisheries Management & Science - The CRITFC tribes are leaders in fisheries restoration and management working with State, Federal and private entities to halt the decline of salmon, lamprey and sturgeon populations and rebuild them to levels that support ceremonial, subsistence and commercial harvests. To achieve these objectives, the tribes' actions emphasize 'gravel-to-gravel' management including supplementation of natural stocks, healthy watersheds and collaborative efforts. The CRITFC tribes established a genetics lab in Hagerman, Idaho and are leaders in the genetic analysis of salmon populations.

Intertribal Fisheries Enforcement – The enforcement department patrols 150 miles of the Columbia River, including its shorelines in Oregon and Washington.

Fishers Services – The CRITFC emphasizes direct services to tribal fishers, including: distribution of The Dipnetter – a monthly newsletter carrying news and information related to tribal fisheries and marketing; utilizing social media outlets to share news, profiles, photos and videos that reach over 1,500 subscribers; and producing publications and other printed materials that educate tribal and non-tribal public on tribal efforts to restore Columbia Basin salmon populations, lamprey, sea lion predation at Bonneville Dam as well as other on-going issues. The salmon marketing program works directly with tribal members to improve food handling and increasing marketability of tribally caught fish.

Outreach and Public Services - The CRITFC website (www.critfc.org) provides the tribal and non-tribal public with the latest information from CRITFC. Media relations works with tribal and non-tribal press outlets on a local, regional and national level. CRITFC and tribal staff regularly perform outreach at public and tribal events such as fairs, festivals and conferences. They also host the Future of Our Salmon Conference and the Tribal Fishers Expo.

Great Lakes Area Resources Management: This program is contracted through a mature contract with the Great Lakes Indian Fish and Wildlife Commission (Commission) and its 11 member tribes in Wisconsin, Minnesota, and Michigan. For over 25 years, Rights Protection Implementation funding has been provided to the Commission to fulfill non-discretionary treaty obligations and associated Federal court orders. Funding for this program fulfills a portion of the United States' obligations as a signatory to the Treaties of 1836, 1837, 1842, and 1854 and furthers the United States' policy to foster and support tribal self-governance and self-determination.

This program ensures compliance with Federal court orders, inter-governmental agreements and tribal conservation codes that recognize and implement off-reservation treaty guaranteed hunting, fishing and gathering activities on behalf of the Commission's member tribes. These orders and agreements include, among others, *Lac Courte Oreilles* v. *Wisconsin* (and related cases), *Minnesota* v. *Mille Lacs* (and related cases), and *Memorandum of Understanding Regarding Tribal USDA Forest Service Relations on National Forest Lands Within the Territories Ceded in Treaties 1836, 1837, and 1842*. They require that the tribes implement effective self-regulatory systems that include: biological and population monitoring and harvest reporting, the establishment and enforcement of regulations governing harvest activities, judicial forums for the adjudication of alleged violations, and data-sharing and co-management activities with Federal and State agencies. As specifically requested by the Bad River and Red Cliff tribes, this program does not address their fishing rights in Lake Superior that were reserved in the Treaty of 1854.

The Commission's primary service area consists of 60,000 square miles of treaty ceded territory in the northern third of Wisconsin, east-central Minnesota, and Michigan's Upper Peninsula, including portions of western Lake Superior. Demand for the Commission's services across these ceded territories is increasing, with increased needs for harvest monitoring and enforcement as more tribal members strive to meet their needs through hunting, fishing and gathering activities. In addition, inter-jurisdictional management demands are increasing because of budgetary constraints and management challenges like land use change and invasive species that are increasingly transcending jurisdictional boundaries.

Finally, the Commission strives to connect with tribal youth and help provide opportunities for them to be outdoors, learning traditional skills through inter-generational teaching, and gaining access to traditional foods as part of a healthy diet.

Chippewa/Ottawa Treaty Fisheries: This program is contracted through an agreement with the Chippewa-Ottawa Resource Authority (CORA) and its member tribes in Michigan to implement an August 2000 Consent Decree negotiated by the tribes, the United States, the State of Michigan, and amicus groups in *United States* v. *Michigan*. The 2000 Consent Decree provides for fisheries sharing in the treaty waters of Lakes Superior, Michigan, and Huron, a fisheries enhancement program, expanded conservation enforcement, and other resource programs for a term of 20 years. Tribes support, pursuant to the Decree, the development of uniform joint tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, participate in environmental services programs, and facilitate inter-tribal coordination with other resource management jurisdictions.

The *United States* v. *Michigan* litigation was expanded in 2003 to include delineation of the inland rights reserved by the signatory tribes in Article Thirteen of the Treaty of March 28, 1836 (7 Stat. 491). Until 2003, only the rights to fish in the ceded portions of the Great Lakes under Article Thirteen had been litigated. After engaging in substantial discovery, the parties determined in 2005 to seek settlement of several harvesting issues. A Consent Decree encompassing all of these matters was entered on November 2, 2007, in *United States* v. *Michigan* (Inland Consent Decree), covering the approximately 14 million acres of land and inland bodies of water of the 1836 Treaty. Unlike the Great Lakes allocation Consent Decrees of 1985 and 2000, the Inland Consent Decree has no end date. The Inland Consent Decree clearly outlines the tribes' obligations and responsibilities to protect and enhance the inland natural resources, to establish appropriate regulations of member harvesting activities, to provide adequate law enforcement personnel to ensure that such harvesting is conducted in compliance with applicable law, to provide judicial forums for the adjudication of any alleged violations, and to establish, implement and maintain joint information and management activities through CORA.

The Chippewa/Ottawa Resource Authority (CORA) funds biological and representative (co-management) functions that are necessary for the management and regulation of Great Lakes commercial, subsistence, and recreational fisheries. These activities include: 1) biological field assessments of fish populations in the treaty-ceded waters of the Great Lakes, 2) analysis of tribal harvest and effort data, 3) representation of CORA's interest on inter-governmental, inter-national fishery and environmental committees and organizations, 4) participation in fish contaminant monitoring and fish consumption issues, 5) preparing written and oral reports to CORA member tribes and the scientific community, and 6) administration of tribal commercial and subsistence fisherman assistance programs.

U.S./Canada Pacific Salmon Treaty: In 2008, the U.S. and Canada adopted a new long term treaty agreement after nearly three years of negotiations. Both parties agreed to significant new management research and monitoring activities to ensure the conservation and rebuilding of the shared salmon resource. The Pacific Salmon Commission relies heavily on the various technical committees established by the treaty. Numerous tribal staff are appointed to these committees and all of the tribal programs generate data and research to support their efforts. Activities such as indicator stock tagging and

escapement monitoring provide key information for estimating the parties' annual harvest rates on individual stocks, evaluating impacts of management regimes established under the treaty, and monitoring progress toward the Chinook rebuilding program started in 1984. The Columbia River tribes have run the Hanford Reach wild fall Chinook tagging program for over two decades. The Hanford Reach tagging program is one of the longest running and largest wild salmon tagging projects. The Hanford Reach wild tagging program provides key information to the management process.

In conjunction with the Pacific Salmon Commission and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contract agreements will be executed with the Northwest Indian Fisheries Commission, the Columbia River Inter-Tribal Fish Commission, and their member tribes in Washington, Oregon, and Idaho. The contract agreements support the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest.

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

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

2016 Program Performance:

The RPI program provided funding for 17 tribal youth projects in FY 2014, each aimed at exposing youth to the use of science and technology in managing natural resources of great importance to tribes. Workshops utilized tribal professionals in the fields of fisheries and wildlife management and focused on species and issues meaningful to tribal culture and subsistence. Projects included science programs, youth camps, conservation corps, hatchery management/operations, college internships.

Since RPI is contracted or compacted to tribes and tribal organizations, it allows the individual program to establish its own goals and targets to ensure the best support of tribal needs. Indian Affairs monitors and provides technical assistance annually for 49 rights protection contracts and compacts. There have been several successes implemented through these projects in FY 2014:

NWIFC: Marine survival rates for many stocks of chinook, coho and steelhead that migrate through the Salish Sea are less than one-tenth of what they were 30 years ago.

The Tulalip, Lummi, Nisqually and Port Gamble S'Klallam tribes are among the partners in the Salish Sea Marine Survival Project, which also brings together state and Federal agencies from the United States and Canada, educational institutions and salmon recovery groups. The Salish Sea is the name designated to the network of waterways between the southwestern tip of British Columbia and northwest Washington. The project is entering a five-year period of intensive research, after which the results will be converted into conclusions and management actions. The following are examples of some of the studies:

Fisheries managers studying poor ocean survival of salmon are concentrating their research on juvenile fish and their preferred prey. The Tulalip, Nisqually, Port Gamble S'Klallam, Lummi, Swinomish and Sauk-Suiattle tribes are among the collaborators that have signed on to sample zooplankton throughout the region. Researchers want to find out whether prey availability has changed in the Salish Sea during the critical period of juvenile salmon development, leading to poor growth and survival. This effort will fill critical knowledge gaps in understanding the lower levels of the marine food web that affect juvenile salmon and the data will contribute to the development of ecosystem indicators that have already been demonstrated to greatly improve adult salmon return forecasting.

Hood Canal Seining project

The Tulalip and Nisqually Tribes also are partnering on a study of juvenile salmon in the Snohomish and Nisqually river watersheds and adjacent nearshore and offshore marine areas. The study will examine the entire community structure of competitors and predators, including plankton and other fish species.

In Hood Canal and Admiralty Inlet, the Port Gamble S'Klallam Tribe has been conducting nearshore research and monitoring on juvenile salmon and forage fish, using acoustics, trawl and beach seine methods, as well as zooplankton sampling.

CRITFC: 2014 Salmon Run - Thanks partly to intense tribal restoration efforts, the 2014 salmon run passed 2.5 million fish (this number includes chinook, sockeye, coho, and steelhead adults and jacks). The total chinook run for the year was 1,152,603 adults and 187,009 jacks. The sockeye run was the largest since fish counting began at Bonneville Dam in 1938. A total of 614,179 fish passed the dam on their way to spawn in British Columbia, North-Central Washington, and Idaho.

Improving and Expanding Our Understanding of Salmon and Ecosystems - CRITFC's largest department is the Fishery Science Department. The staff of fish biologists, hydrologists, meteorologists, biometricians, statisticians, and other technical workers are constantly building on science's understanding of salmon and ecosystems. This year, CRITFC scientists published 9 articles in scientific journals and gave 37 scientific presentations of their research.

GLIFWC: Building for the future – training the next generation of natural resource leaders – GLIFWC has established an innovative program to promote interest in the outdoors and develop the next generation

of tribal natural resource managers. Building upon decades of outdoor safety classes in tribal communities, GLIFWC now provides a large catalog of educational events throughout the year. The GLIFWC's strategy is to stimulate interest in outdoor activities and promote education beginning in grades 5-8. In 2014, GLIFWC Conservation Enforcement Officers taught courses including hunter and boater safety to 214 youth, and held a variety of skills camps to teach youth traditional outdoor activities including ricing, outdoor survival, trapping and wild plant gathering. For example, 25 tribal youth participated in the 2014 Ishpaagoonikaa (Deep Snow Camp) to learn ice spearing, fire-making, trapping, and winter survival skills.

In 2014, GLIFWC also used Rights Protection Implementation - Tribal Youth Initiative awards to expand the educational capacity of its Camp Onji-Akiing (From the Earth). In 2014, 52 youth in grades 5-8 attended the camp, which explores Native American traditional ways and traditional ecological knowledge, while integrating learning in forestry, biology and botany. Six past campers acted as junior counselors. As part of their experience, tribal youth interviewed natural resource professionals about their jobs and discussed college preparation requirements for natural resource programs with recruiters from five area colleges.

The GLIFWC also provides summer internships to promote natural resource careers and recruitment of future employees. In 2014, GLIFWC provided summer internships for eight tribal members that were enrolled in college. Interns assisted in conducting fish and wild rice assessments, analyzing climate change issues, and supporting public information functions.

GLIFWC Board Chairman Michael "Mic" Isham poses with eight GLIFWC Summer Interns. In addition to being the Chairman of GLIFWC's Board of Commissioners, Mr. Isham is also the Tribal Chairman of the Lac Courte Oreilles Band of Lake Superior Chippewa. He started his career as a GLIFWC wild rice survey intern in the summer of 1986 while attending Northland College.

CORA:

Biological: (fish population assessment and modeling, co-management/partnerships) Biological and representative (co-management) functions are necessary for the management and regulation of CORA's Great Lakes commercial, subsistence, and recreational fisheries. These activities include: 1) Scientific evaluation, e.g. fish population assessment and modeling, publications, reports, presentations, and biological sampling; 2) Harvest monitoring and fishery statistics; 3) Hatcheries – rearing and/or stocking numbers.

Tribal biologists collecting data from commercial fish harvest.

Conservation Enforcement: Cooperative enforcement patrols are mandated by the 2000 Great Lakes Consent Decree. Each of the CORA member tribes Conservation Enforcement Departments conducts continual enforcement activities to ensure compliance with CORA and tribal regulations.

Subactivity - Tribal Management/Development Program (FY 2016: $14,263,000; FTE: 2):
Individual tribes have jurisdiction over hunting and fishing activities on trust lands, and the Tribal Management/Development Program (TMDP) supports tribal self-determination by allowing tribal management of fish and game programs on Indian reservations. Unlike the Rights Protection Implementation program, the program activities implemented under TMDP are not court ordered but provide a means for tribes to prioritize and implement natural resource management activities for their communities.

Contract agreements are executed with individual fish and wildlife resource tribes to accomplish management objectives. Tribes administer programs that contribute significantly towards economic development and meet the growing national demand for outdoor recreation and tourism. These programs ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources.

All management objectives are set by the respective tribal governments; BIA monitors contract agreements for each tribe to ensure program compliance and the appropriate use of funds. The established tribal programs funded through the Tribal Management Development Program are listed as follows:

TMDP Core Programs:

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

Tribal Fish & Game Projects: Provides funds for 26 tribal fish and game management programs including conservation enforcement at: Blackfeet, Crow, Fort Belknap, Fort Peck, Northern Cheyenne, Wind River, Bad River, Great Lakes Tribes, Lac Courte Oreilles, Lac du Flambeau, Mole Lake, Red Cliff, St. Croix, Stockbridge-Munsee, White Earth, Fort Hall, Nez Perce, Yakama, Ute Mountain, Zuni,

Hualapai, Colorado River, White Mountain Apache, San Carlos Apache, Summit Lake, and Uintah & Ouray.

Native American Fish & Wildlife Society: An organization of tribal biologists and conservation officers that provides needed conservation officer training, technical services to tribes, and youth programs to introduce Indian youth to careers in the natural resource field.

Lake Roosevelt: Provides funds for the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians as part of a Memorandum of Understanding (MOU) to conduct law enforcement and safety patrols along over 150 miles of shoreline of Lake Roosevelt, in north central Washington State.

Upper Columbia United Tribes (UCUT): The UCUT represents nearly 20,000 enrolled tribal members and has management authority and responsibility over approximately 2 million acres of reservation land, 14 million acres of aboriginal territories, over 500 miles of waterways, 40 interior lakes, and 30 dams and reservoirs. The natural resources managed by the UCUT yields millions of dollars annually to the fishing, hunting, sustainable forestry, and recreation economies in North Idaho, Eastern Washington, and beyond.

Bison Management: This program provides support for tribal bison management programs such as the Yellowstone Bison Relocation program and the Inter-Tribal Bison Council.

Inter-Tribal Bison Council (ITBC): Provides technical assistance and services to the 58 member tribes.

Wetlands/Waterfowl Management (Circle of Flight): The Circle of Flight program is the Midwest Region's waterfowl and wetland enhancement program. Twenty-eight reservations, the Great Lakes Indian Fish and Wildlife Commission and the 1854 Treaty Authority participate in this program. Existing contracts are executed in support of tribal wetland rehabilitation, waterfowl enhancement, and wild rice production projects on Indian lands in the States of Minnesota, Wisconsin, and Michigan. Improved tribal wetland habitats support tens of thousands of additional ducks and geese in spring and fall migrations, provide expanded hunting opportunities for tribal members and the general public, and offer enhanced wild rice gathering opportunities and economic development possibilities for tribes.

Chugach Regional Resource Commission: The Chugach Regional Resources Commission (CRRC) is a private non-profit consortium comprised of the seven Alaska tribal governments located within Alaska's Chugach Native Region in south central Alaska. The CRRC has been working with its member tribes for many years in natural resource management and development. These include the Nanwalek IRA Council, Port Graham Village Council, Chenega IRA Council, Tatitlek IRA Council, Native Village of Eyak, the Qutekcak Native Tribe, and the Valdez Native Tribe. The success of these programs from both an economic and a social standpoint have made them an integral part of overall tribal development.

Tribal Management Development Program *(Dollars in Thousands)*			
Region/Tribe	**2013**	**2014**	**2015**
Fort Hall	336	336	336
Nez Perce	309	309	309
Yakama	635	635	635
Lake Roosevelt	662	662	662
Upper Columbia United Tribes	589	589	589
Ute Mountain	70	70	70
Zuni	91	91	91
Bad River	187	187	187
Great Lakes Tribes	34	34	34
Lac Courte Oreilles	101	101	101
Lac Du Flambeau	213	213	213
Mole Lake	85	85	85
Red Cliff	264	264	264
St Croix	97	97	97
Stockbridge-Munsee	34	34	34
Circle of Flight	707	707	707
Blackfeet	267	267	267
Crow	38	38	38
Fort Belknap	64	64	64
Fort Peck	198	198	198
Northern Cheyenne	43	43	43
Wind River	108	108	108
Hualapai	369	369	369
Colorado River Tribes	67	67	67
White Mountain Apache	133	133	133
San Carlos Apache	73	73	73
Summit Lake	97	97	97
Uintah Ouray	35	35	35
Bison Management	1,643	1,643	1,643
Native Amer. Fish & Wildlife Society	517	517	517
Chugach Regional Resource Com	410	410	410
Alaska Subsistence Adjusted Increase	541	551	565
Central Office F&W Projects	59	59	59
General Increase Funding-Special Projects	144	144	144
Total TMDP	**9,220**	**9,230**	**9,244**

2016 Program Performance:

Tribal Fish & Game Projects: This program provides base funding for 26 tribal fish and game management programs and enforcement of tribal fish and wildlife codes through acquisition of conservation law enforcement officers. The development and enforcement of fish and game codes is the cornerstone of fish and wildlife management, and tribal lands provide an important component of fish and wildlife habitats across the larger landscape. These funds allow tribes to manage habitat and fish and wildlife resources in a manner that fulfills tribal vision while also collaborating with adjoining land managers to accomplish landscape level management needs.

Upper Columbia United Tribes (UCUT): The TMDP funding has allowed all of the UCUT membership to continue in the harvesting and sharing of fisheries resources through a comprehensive salmon harvest, sharing and distribution program. The UCUT is highly engaged in the Columbia River Treaty (Treaty) to develop a goal of modernizing the Treaty to further ensure a more comprehensive ecosystem-based function approach throughout the Columbia River Basin watershed.

Native American Fish & Wildlife Society: For more than 32 years, the Native American Fish & Wildlife Society (NAFWS), a non-profit, has addressed the needs of its 225 member tribes; directly through conferences, training, youth education; and indirectly through ongoing support of and providing venues for government consultations, discussions, and by participating with innovative projects and initiatives in Indian Country.

Lake Roosevelt: Accomplishments of Lake Roosevelt Management included enforcing, protecting, and conserving the natural, environment, cultural, historical and archaeological resources in accordance with Federal, State, and tribal laws year round on Lake Roosevelt, providing for the safety and general welfare of the public on a daily basis, and working with NPS, BOR, EPA, and Tribal Environmental Trust to provide mutual assistance in emergency situations as needed. Approximately 189 miles of shoreline are managed through patrols and maintenance. Park Rangers perform ARPA patrols, fire patrols, fishermen checks, promote boat safety, and train staff on recognizing and preventing invasive species plants and mussels in all waters.

Wetlands/Waterfowl Management: The Wetlands/Waterfowl program enhanced or maintained 21,000 acres of wetlands, restored or reseeded 5,800 acres of wild rice, established 1,900 acres of upland nesting cover and/or prairie grasslands, and installed 500 nesting structures. Tribes partnered with other private, State, and Federal agencies and leveraged Circle of Flight dollars for a 3:1 match for the protection and management of wetland habitat.

Inter-Tribal Bison Council (ITBC): In FY 2014 the ITBC provided 42 member tribes with technical assistance on bison management. Eight on-site visits were conducted to assess current and potential bison programs. One national and four regional training sessions were held for bison managers and technicians. Over 180 surplus bison were distributed to 11 member tribes. The ITBC supported tribal economic efforts that utilize bison as an economic resource. Sixty-seven bison were procured from tribes for the Cooperative Marketing Program. Twenty-four tribes were provided with technical assistance on infrastructure needs, development and marketing. The ITBC has developed a database and an information sharing network which serves all 58 member tribes on bison related issues. Competitive funding was provided to 29 tribes in FY 2014 totaling $1 million. The ITBC is an active member of the Inter-Agency Bison Management Plan Partnership, overseeing the management of bison in the Greater Yellowstone Area and is actively involved with parks and refuges that provide surplus bison to the tribes.

Subactivity - Endangered Species (FY 2016: $3,684,000; FTE: 2):

Program Overview:

This program coordinates BIA and tribal responsibilities regarding compliance with the Endangered Species Act (ESA), P.L. 93-205, and the related protection and preservation of trust lands and resources.

Due to BIA oversight authority, tribal projects are subject to Section 7 of the ESA, which causes tribal activities to have more restrictions than would be required of private landowners, corporations, or states. For many tribes, trust resources such as timber, water, and fisheries, represent the only stable source of income. The ESA program funding has enabled BIA to supplement the costs associated with meeting the mandates of Section 7 of the ESA on tribal lands, while also allowing tribes to protect, recover, and manage important species, whether afforded protections by Federal or tribal listing processes.

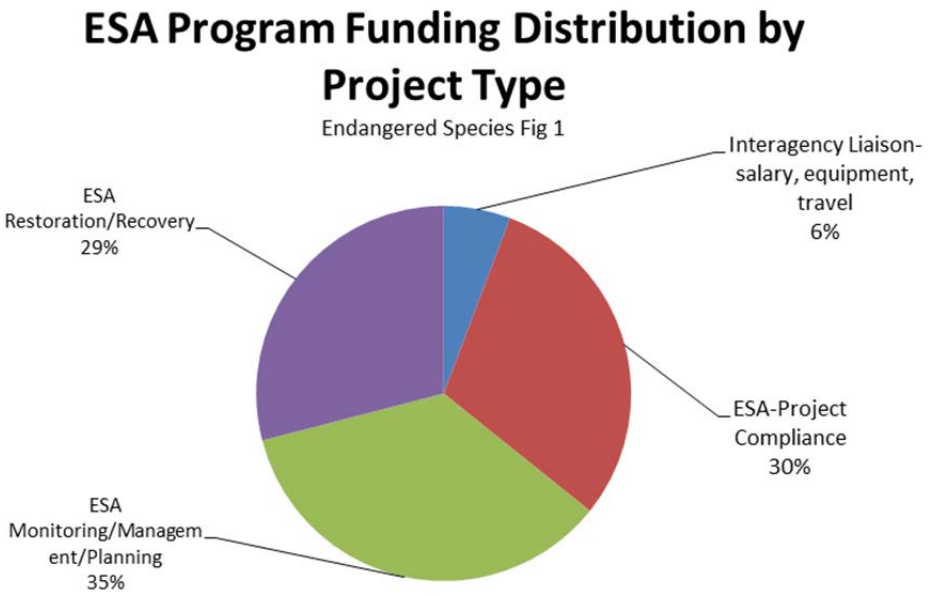
Use of Telemetry Collars to collect data important for protection and management

The types of proposals funded under this program include those addressing project-specific compliance requirements under ESA (13), those that acquire species information for ongoing management concerns (17), and those that assist with ESA species recovery through restoration or reintroduction (12). This program also provides funding for Central Office staff to facilitate funding and perform as an interagency liaison.

2016 Program Performance:

In FY 2016, the program will continue:

- Supplementation of 42 endangered species projects.
- Manage ongoing projects for Chinook Salmon, Grizzly Bear, Gray Wolf, Northern Spotted Owl, Bull Trout, Piping Plover, California condor and Blackfooted Ferret.
- Supplement funding to achieve ESA compliance for tribal natural resource projects
- Continue to function as interagency liaison.
- Continue to provide information coordination for the protection and improvement of Indian and Alaska Native trust assets.



Subactivity - Tribal Climate Resilience (FY 2016: $30,355,000; FTE: 5):

Program Overview:

Managing for the impacts of a changing climate is a challenge for Native American communities where cultural ways of life, traditions, economies, access to water, and first foods are tied to, or in the case of infrastructure, designed for the landscape. Managing risks through planning and adaptation is critical to protect the foundations of communities and cultures that have persisted for generations. The Tribal Climate Resilience (TCR) program supports tribal governments and trust land managers to understand potential vulnerabilities of communities to landscape level change, identify risk management strategies, and develop technical information and decision support tools to support planning and preparedness and enable tribal communities and trust managers to implement strategies for resilient communities and to encourage cooperative solutions. The BIA TCR, in coordination with other Federal partners, supports the Department's responsibility to provide for trust management and technical assistance. The TCR program funds proposals for tribal planning and preparedness, foundational information needs (vulnerability assessments and monitoring), training, pilot projects, cooperative management coordination, identification of science needs, and youth development. The TCR provides the tools for tribes and managers to identify and address risks through adaptation management.

Coastal tribes face additional risk management challenges from changing water levels and ecosystems, to changes in food availability, to storm surge and disaster recovery. The TCR funding supports tribal participation in ocean and coastal planning, vulnerability assessments, monitoring, training, and pilot resiliency and restoration projects.

2016 Program Performance:

The Department's Strategic Plan includes an Agency Priority Goal (APG) for climate change. In FY 2015 the TCR program is supplementing and coordinating Federal support for tribes and trust managers (terrestrial and ocean and coastal) through awards to individual tribes for planning, monitoring and vulnerability assessments. The program has enabled coalitions of tribes, tribal colleges and tribal organizations to provide training to address sectorial and regional climate planning, or vulnerability identification, and built tribal staff capacity through travel support for technical sessions and cooperative landscape management coordination and identification of science needs. The TCR also enabled BIA regional policy evaluation, training and planning for mainstreaming of climate considerations into all projects.

In FY 2016 the TCR program will continue to coordinate support for tribal strategic risk management and adaptation planning and coordination, youth engagement and education to develop the next generation of tribal managers and expand research, vulnerability assessments and monitoring, technical training and travel support, landscape level management coordination for addressing climate risk and ocean and coastal management.

Subactivity - Integrated Resource Info Program (FY 2016: $3,996,000; FTE: 2):

Program Overview

Climate change and its challenges require a geographic approach and a specialized multidimensional framework to enable tribal governments and trust land managers to explore data layers, discover emergent

new patterns, and test alternative scenarios; to understand the risks, develop proactive adaptation strategies, and increase Native American communities long-term resilience to climate change through policy modification.

The Office of Trust Services Geospatial Support (OTSGS) provides Geographic Information Systems (GIS) software, training, technical support, and geospatial project support for the sound management of natural resources on Indian lands in the face of changing climate regimes. The OTSGS is committed to providing this GIS framework to accelerate the tribal government's ability to access content, do analyses and share results. Not only does OTSGS GIS power analysis, informing tribes and policymakers on how landscapes are responding to change, the GIS platform also provides a framework for multidisciplinary collaboration throughout the phases of development. From design and implementation, to monitoring and evaluation, it integrates information in a way that promotes dialogue between stakeholders resulting in more sustainable outcomes.

Some of the associated areas that are supported by OTSGS include trust land boundary data management, dam safety and floodplain analysis, irrigation and power delivery, forest harvesting, wildland fire analysis, oil and gas management, justice services, education, and economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to more than 700 IA personnel and nearly 4,000 tribal users across Indian Country. OTSGS provides software, training, and system support directly to the tribes (at no cost to the tribes), which enables them to leverage GIS technology to assist with a landscape approach to climate adaptation. The OTSGS program supports tribal governments and trust land managers to understand potential vulnerabilities and monitor mitigation strategies for communities to climate change through the use of geographic information system support tools.

Program Performance

For FY 2014 OTSGS provided 31 GIS courses to Indian Country with 26 planned for 2015. The Office of Trust Services (OTS) has aligned the Division of Land Titles and Records (DLTR) to oversee OTSGS. The program has developed a strong partnership with the Cobell Settlement Land Buy-Back Program to improve trust land boundary data. The GIS approach utilizes the BLM public land survey cadastral framework that is linked to TAAMS Title data and records in order to produce the authoritative source for trust land maps. The realignment strengthens agency capacity by providing a platform for integrated management of land and resource data across programs with the use of a central repository to harness data into one authoritative library. The alignment supports sharing across DOI, with tribes and other Federal and State agencies. Partnerships and delivery of this information avoids duplication of efforts between agencies, establishes one authoritative source, eliminates the distribution of inaccurate and misinformation and improves and increases the delivery of professional trust services.

Subactivity - Agriculture & Range (FY 2016: $30,751,000; FTE: 138):

Agriculture Program (TPA) [$23,982,000]:

The Agriculture and Rangeland Management program promotes the management of Indian agricultural lands and related renewable resources in a manner consistent with identified tribal goals and priorities for conservation, multiple use, and sustained yield. Principle program activities, carried out by BIA

personnel or by tribes under Indian self-determination agreements, include soil and rangeland vegetation inventory; programmatic and conservation (lease/permit-level) planning; design, engineering, and implementation of cropland and rangeland improvements; the issuance and administration of agricultural (crop and livestock) leases and permits; vegetation and land-use monitoring; and detection and action against unauthorized use of trust lands and resources. The program administers more than 13,500 grazing permits and provides management expertise and technical support for over 25,000 crop agriculture and grazing leases.

In line with the requirements of 25 USC §3731, the sub-activity maintains a core 20 agricultural resources intern positions for American Indian and Alaska Native students enrolled in an agricultural or natural resources study program. These interns provide seasonal manpower critical to the completion of the above-outlined program responsibilities.

Program Performance:

In FY 2014, the base budget supported recurring program activities at the agency and regional levels including the issuance and administration of grazing permits; collection, classification, and analysis of resource data; conservation planning; and the development and management of rangelands across Indian Country. Nationally, more than 35 percent of the nearly 14,000 active grazing permits and 40 percent of the nearly 20,000 active agricultural leases were monitored for adherence to permit/lease provisions, while just over 30 percent of 3,600-plus established range units were monitored for forage utilization levels and/or vegetation condition/trend.

Non-base agricultural funding supports non-recurring activities at the agency level. In 2014, 15 rangeland vegetation inventories covering 3,155,000 acres were supported with non-base funding along with the placement of 10 natural resource student interns with agencies and 4 additional students with tribal resource programs through self-determination contracts.

In FY 2015 and 2016, the program will strive to maintain historic levels of service despite continuing staffing shortages. Modest increases in the percentage of leases and permits monitored for lessee/ permittee compliance and rangeland health indicators will be pursued and a full cohort of 20 natural resource student interns will be recruited.

Invasive Species [$6,769,000]:

The established Invasive Species program focuses on on-the-ground management and treatment of noxious weeds on trust rangelands ($3.8M). In addition to technical support, financial assistance is provided on a competitive basis to tribes and tribal entities to implement specific weed inventory and control projects. In 2014, funding on a cost-shared basis was provided to support 366 weed control projects, 24 dedicated weed surveys, and 4 biological control studies in cooperation with 73 tribes, 1 tribal organization, and 1 State university.

2016 Program Performance:

In FY 2014, the Invasive Species management program received funding to provide financial support for tribes and tribal organizations to address the wide variety of invasive species that occur on tribal lands outside of noxious weeds on trust rangelands. Funding allows for planning, management and

partnerships to alleviate or eliminate impacts from invasive wildlife on tribal cultural and economic resources. Thirty projects were supported in FY 2014, targeting invasive species such as invasive fish species, invasive trees and plants, constrictors (boas and pythons), feral pigs and feral horses. In FY 2015 and FY 2016, regional weed coordinators will continue to work to increase the number of tribes implementing noxious weed management programs and to increase the number of reservation with current noxious weed inventories.

Impacts from invasive species occur primarily at a landscape level, and thus program efforts in FY 2015 and FY 2016 will emphasize support for projects that increase tribal participation in cooperative, stakeholder-driven planning and management efforts to help ensure that tribal issues and solutions become part of resulting management strategies.

Subactivity - Forestry (FY 2016: $51,914,000; FTE: 181):

The Forestry Program conducts forest land management activities on Indian forest land to develop, maintain, and enhance forest resources in accordance with sustained yield principles and objectives set forth in forest management plans. Unique to the Forestry Program, the Congress found that the United States has a trust responsibility toward the management of Indian forest lands as cited in the National Indian Forest Resources Management Act (25 CFR 33). Indian forests cover 19 million acres of land producing a potential annual harvest of 750 million board feet on 307 reservations in 26 states. Forested acreage continues to increase as a result of Land Buy Back acquisitions, as additional lands are moved into trust status. Currently, tribes are only capable of managing 50 percent of trust forest acres, leaving the remaining in an unmanaged and ecologically vulnerable condition. This unmanaged land contains an estimated untapped value of approximately $75 million dollars annually, at current market value.

Forestry Program (TPA) [$27,643,000]:

The Forestry Program (TPA) subactivity includes the preparation and administration of forest products sales, and the management and technical oversight of those activities. The sale of forest products is a principle fiduciary trust responsibility and a key source of tribal revenue and employment. Forest products sales support BIA efforts to promote self-sustaining communities and healthy and resilient Indian forest resources. To assist tribes with identifying markets for their forest products, the program partners with the Intertribal Timber Council in marketing and branding research. The harvesting of forest products is required to maintain forest health and protect Indian forests and communities from wildfire, insect epidemics, and disease infestations. The program encompasses all elements of sale preparation, sale administration, and supervision of forest product harvesting contracts. Forestry staff performs program oversight and administrative activities to ensure compliance with applicable laws and regulations. As required by the National Indian Forest Resource Management Act (25 CFR 33), forest lands and Indian forest land management practices are independently assessed every 10 years.

Another component of Forestry (TPA) is assisting tribes in ascertaining and documenting the goals of Indian owners through Integrated Resource Management Plans (IRMPs). In FY 2014, the Forestry program received $3 million to revitalize the IRMP program. An approved IRMP sets forth the standards for management and provides the basis for the protection of valued resources such as Forestry, Agriculture, Wildlife, etc. on Indian lands. By using this integrated approach, coordination of the wide range of resource management activities can be undertaken effectively with each resource program taking

into account the impact of its management actions on other resources along with the impacts of climate change.

Forestry Projects [$24,271,000]:
This subactivity includes programs such as Forest Development; Forest Management, Inventory and Planning; Woodland Management; and the Timber Harvest Initiative. Forest Development activities include pre-commercial thinning of overstocked forests as well as tree planting - both essential post-harvest activities that protect stands from wildfire, insects, and disease. The current forest development backlog of untreated forest includes 226,000 acres of planting and 511,000 acres of thinning. Forest Management, Inventory and Planning includes geospatial analysis, measurement of trees, determination of tree growth, and documentation of long term trends including those induced by climate change. It also includes the calculation of an annual sustained yield harvest, and the development of environmental compliance documents, forest management plans, and forest histories. Woodland Management activities occur in forested areas where traditional logging operations are considered uneconomical. However, these areas, such as the pinyon-juniper woodlands of the southwest, have important fuelwood, cultural, spiritual, and traditional characteristics important to tribes. Indian woodlands encompass over 10 million acres. The Timber Harvest Initiative is used to promote the harvest of forest products on reservations that are unable to meet their annual sustained yield harvest.

2016 Program Performance:

- 100 percent of all forested reservations have completed forest management plans.
- 50 percent of sustainable forest biomass is currently being utilized for forest products, including energy.
- 14,500 acres of planting achieved in FY 2015 with 226,000 backlog acres remaining.
- 24,000 acres of precommercial thinning achieved in FY 2015 with 511,000 backlog acres remaining.
- As authorized by 25 CFR 33, 20 American Indian and Alaska Native students were sponsored through the forester intern program.

Subactivity - Water Resources (FY 2016: $14,917,000; FTE: 15):

Water Resources Program (TPA) [$3,898,000]:
This program allows tribes and BIA regional offices to provide for the protection and management of tribal water resources. Funding is used for the administration and management of individual tribal water programs. Tribes utilize funding to participate in the management and use of regional water resources appurtenant to tribal and/or Indian trust lands including public domain allotments. Under this program, funds are also provided to support tribes' diverse water management needs.

Water Mgmt., Planning & PreDevelopment [$11,019,000]:
The Water Management, Planning, and Pre-development program provides funding for crucial tasks involving the protection and management of tribal water resources, including, but not limited to water use surveys, interagency drought management planning, and other assessments needed to define and characterize tribal water resources. Funding for WMPPD projects is awarded using BIA's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests,

Federal Register, Vol. 70, No. 201, October 19, 2005). The WMPPD typically funds projects such as water needs assessments, ground and surface water supply studies, inventories, monitoring, modeling, stream gauging, and the preparation of comprehensive reservation water resources management and development plans. Funding also provides support for staff to ensure program administration at the central and regional offices. Regional water program managers provide technical assistance to tribes and coordinate with local, State, and Federal agencies that are engaged in activities that may impact Indian water resources and/or other water-dependent treaty-protected natural resources.

2016 Program Performance:

In FY 2014, tribes and the regional offices (on behalf of tribes) submitted 162 project proposals with a combined approximate cost of $15.1 million. The $6.4 million in available funding allocations allowed BIA to partially finance 98 projects in addition to regional administrative costs and the Native American Technician Training program. These projects included water management planning studies to assist the tribes in efficiently managing their water, data gathering of surface and sub-surface hydrology to develop models for how various water uses may affect each other, studies to determine the best way for tribes to use water, developing drought management plans, and for developing water conservation plans.

In FY 2016, Water Management, Planning, and Pre-Development program funds will continue to be used to support efforts to increase the effective and efficient management and use of tribal water resources.

The funding for these types of projects are awarded late in the year, actual work and completion of these projects will not be realized until out years. Funding goals for this program are annual and anticipated to be completed within a two year period. The national goal for project completion is 90 percent of project awards.

Subactivity - Fish, Wildlife and Parks (FY 2016: $15,646,000; FTE: 4):

This program supports the BIA mission of fulfilling Indian trust responsibilities by enabling tribes to meaningfully exercise their treaty fishing, hunting, and gathering rights. The program funds tribal projects in the areas of fisheries management and maintenance, wildlife management, outdoor recreation management, public use management, and conservation enforcement, and related fields.

Wildlife & Parks Program (TPA) [$5,268,000]:

This component of the subactivity supports the Wildlife and Parks program at the agency or tribal level. Funding is provided to tribes through a local priority setting process determined by the tribe and BIA to fund tribal activities in the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement, and related fields. Activities conducted are determined by tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management, and related programs. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

Fish, Wildlife & Parks Projects [$10,378,000]:

Fish Hatchery Operations Program: This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Tribal fish hatchery facilities are provided with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, Federal

agencies, and state fishery managers. This type of fish production helps achieve mandated fish recovery efforts throughout the Pacific Northwest and Great Lakes states where all tribes in the States of Alaska, Washington, Oregon, California, Idaho, Minnesota, Wisconsin, and Michigan may benefit.

Tribes operate 45 salmon hatcheries and rearing facilities (24 hatcheries, 15 rearing ponds, 4 marine net pens, and 2 remote site incubators). Tribes alone released more than 41 million salmon in 2014Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefits Indian and non-Indian commercial and sport fisheries in the U.S. and Canada and helps 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 Program: This funding is provided to fish-producing tribes based on an annual ranking of maintenance project proposals received from tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection, and resource enhancement. These funds supplement facility maintenance for 85 Indian hatcheries. Typical projects include: re-lining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for projects within this program is distributed on a competitive basis.

2016 Program Performance:

Fish Hatchery Operations Program: The program currently supports 12 tribally operated fish hatcheries on 11 reservations and is expected to produce an estimated 34 million fish in FY 2015.

Fish Hatchery Maintenance Program: Funding will provide for approximately 164 hatchery maintenance projects in FY 2015.

The Quinault Indian Nation (QIN) has replaced its 35-year-old rearing pens for chinook and steelhead juveniles on Lake Quinault. The $600,000 cost was paid for by a Federal BIA award. The pens are expensive but they are a huge improvement and are a long-term investment. The new, taller pens are especially helpful in controlling otter predation. The Lake Quinault hatchery is a critical part of QIN's enhancement program, providing fish that are caught by tribal fishermen commercially and non-tribal sport fishermen who fish the lower Lake Quinault River with a QIN guide. The hatchery also rears eggs from wild sockeye as part of the QIN's effort to restore the iconic blueback salmon.

Quinault New Horizon Lake Net Pens

In FY 2016, increased funding will allow for approximately 40 new projects to address climate change impacts to hatcheries.

Subactivity - Resource Management Program Oversight (FY 2016: $6,066,000; FTE: 38):
Natural Resources oversight allows for the proper management and administration of the Natural Resources program. Funding on this line supports 38 FTE, who are responsible for ensuring the formulation of policy and preparation of regulations and procedures affecting BIA's responsibility to manage Indian trust resources. The functions performed by central and regional office staff include enhancing tribal management of Indian natural resources through the use of resource management plans, conducting annual program reviews, and ensuring compliance with various regulations and requirements related to the management of Indian natural resource trust assets. Emphasis is also focused upon carrying out the reforms outlined in the American Indian Agricultural Resources Management Act, 25 U.S.C. 3701 et seq. (1994) and the implementation of regulations, 25 CFR Parts 162, 166.

Central Oversight [$1,823,000]:
This funding provides for staff and costs associated with coordination at the Central Office level of all of the natural resources services outlined within this section. It also supports a Natural Resources Youth Program Coordination Office to ensure the development and continued efficient operation of the various youth programs outlined within the Natural Resources program lines. The remaining funds outside of salary and expenses on this line are utilized to supplement various shortfalls realized in the Natural Resource programs at the field level throughout the year; e.g., provide travel funds to ensure tribal participation at national conferences; provide support for field biologists to assist tribal programs; support Endangered Species compliance work; and BIA to partner with the U.S. Fish and Wildlife Service for a Student Career Education Program that supports four student employees.

Regional Oversight [$4,243,000]:
This funding provides for staff and costs associated with the services above performed at the regional office level.

2016 Program Performance:
Performance emphasis has primarily focused on the implementation of strategies for addressing youth initiatives and climate change; collaboration with other Federal and/or tribal entities (i.e., symposiums, conferences) aimed at developing partnerships for addressing and resolving specific critical issues relating to natural resource programs; and developing regulations, policy, and guidance related to natural resource programs.

The central and regional offices also collaborate on fund distribution and assist in monitoring self-determination contracts involving off-reservation hunting, fishing, and gathering rights by tribes and inter-tribal fish and wildlife resource programs, fish hatchery operations, and maintenance projects. Monitoring of self-determination contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs is also consistently provided.

Trust - Natural Resources Management Performance Overview Table

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Proposed	Change from CY plan to BY	Long-term target 2017
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually **(Bureau Measure – BIA)**	80%	80%	0%	93%	87%	72%	89%	+17%	89%
	12/15	12/15	0/0	14/15	13/15	13/18	16/18		16/18
Explanation of Targets	Three new assessments will be added in FY 2015, increasing the denominator to 18; however, the new assessments will not be completed until 2016.								
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations **(Bureau Measure – BIA)**	0%	100%	75%	100%	100%	100%	100%	0%	100%
	0/2	3/3	3/4	2/2	3/3	3/3	3/3		3/3
Explanation of Targets									
Percentage of maintenance projects that are completed within established timeframes **(Bureau Measure – BIA)**	76%	78%	91%	91%	86%	89%	89%	0%	89%
	800/ 1,046	734/ 947	1,149/ 1,265	942/ 1,038	1,555/ 1,813	1,617/ 1,812	1,617/ 1,812		1,617/ 1,812
Explanation of Targets									
Annual percent of projects completed in support of water management, planning, and pre-development **(SP)**	79.00%	73.20%	75%	86%	85%	84%	84%	0%	90%
	49/62	52/71	69/92	65/76	66/78	68/81	68/81		80/89
Explanation of Targets	Increase for 2016 will not be realized until out years, water projects are usually not carried out and completed until the year following appropriation.								
Percent of sustainable harvest of forest biomass utilized for energy and other products **(SP)**	17%	53%	57%	49%	57%	65%	65%	0%	65%
	679,745/ 4,023,205	2,141,693/ 4,045,428	2,081,027.29/ 3,681,788	2,101,019/ 4,252,312	2,423,519.1/ 4,252,312.1	2,775,705.8/ 4,301,125.1	2,775,705.8/ 4,301,125.1		2,775,705.8/ 4,301,125.1
Explanation of Targets	Out year targets are set based on regional economies and the volumes they reasonably expect to sell while factoring in unpredictable conditions such as weather.								

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Proposed	Change from CY plan to BY	Long-term target 2017
Percentage of forested reservations covered by forest management plans **(Bureau Measure – BIA)**	63%	64%	65%	77%	80%	100%	100%	0%	100%
	187/297	193/300	201/307	235/307	248/310	309/309	309/309		309/309
Explanation of Targets	For FY 15 Forestry is required to have all forest management plans completed. This was a promise made by previous management a few years ago to OMB. Current management has committed to reaching this goal and a lot of funds have been spent the past couple of years in an effort to reach this target. So, this year, all 1759 and 1794 targets will be 100%.								
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions **(Bureau Measure – BIA)**	93%	93%	97%	94%	95%	100%	100%	0%	100%
	17,006,518/ 18,363,506	17,034,981/ 18,405,141	17,091,888/ 17608,392	17,274,586/ 18,442,903	17,583,247/ 18,555,220	18,567,653/ 18,567,653	18,567,653/ 18,567,653		18,567,653/ 18,567,653
Explanation of Targets	For FY 15 Forestry is required to have all forest management plans completed. This was a promise made by previous management a few years ago to OMB. Current management has committed to reaching this goal and a lot of funds have been spent the past couple of years in an effort to reach this target. So, this year, all 1759 and 1794 targets will be 100%.								
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans **(SP)**	15%	32%	24%	32%	35%	32%	32%	0%	32%
	2,057/ 13,961	4,439/ 13,798	3,387/ 14,033	4,545/ 14,025	4,849/ 13,788	4,546/ 14,026	4,546/ 14,026		4,546/ 14,026
Explanation of Targets									
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans **(SP)**	39%	40%	35%	34%	41%	40%	40%	0%	40%
	9,145/ 23,696	9,997/ 25,204	9,154/ 26,019	8,570/ 25,579	8,109/ 19,948	7,835/ 19,759	7,835/ 19,759		7,835/ 19,759
Explanation of Targets									
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend **(SP)**	37%	39%	32%	27%	31%	28%	28%	0%	28%
	1,312/ 3,546	1,417/ 3,601	1,247/ 3901	1,029/ 3,877	1,131/ 3,642	1,033/ 3,675	1,033/ 3,675		1,033/ 3,675
Explanation of Targets									

Trust – Real Estate Services

Trust - Real Estate Services (Dollars in thousands)							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Trust Services (TPA)	15,303	15,150	-173	66		15,043	-107
FTE	*43*	*49*				*49*	
Navajo-Hopi Settlement Program	1,135	1,147		13		1,160	13
FTE	*7*	*9*				*9*	
Probate (TPA)	11,989	12,043	-281	166	1,000	12,928	885
FTE	*122*	*132*			*10*	*142*	*10*
Land Title and Records Offices	13,732	13,891	-192	206	2,000	15,905	2,014
FTE	*152*	*166*			*18*	*184*	*18*
Real Estate Services	36,460	36,435	-52	454		36,837	402
RES Program (TPA)	33,669	33,642	-52	450		34,040	398
RES Projects	2,791	2,793		4		2,797	4
FTE	*314*	*336*				*336*	
Land Records Improvement	6,423	6,436		3	1,850	8,289	1,853
LRI - Central	4,499	4,500			1,850	6,350	1,850
LRI - Regional	1,924	1,936		3		1,939	3
FTE	*2*	*3*				*3*	
Environmental Quality	15,623	15,644	79	69		15,792	148
EQ Program (TPA)	2,594	2,586	79	27		2,692	106
EQ Projects	13,029	13,058		42		13,100	42
FTE	*48*	*48*				*48*	
Alaskan Native Programs	1,002	1,010		7		1,017	7
Alaskan Native Programs (TPA)	1,002	1,010		7		1,017	7
FTE	*5*	*4*				*4*	
Rights Protection	11,781	11,803	-2	44	9,350	21,195	9,392
Rights Protection (TPA)	1,957	1,971	-2	27		1,996	25
Water Rights Negotiations/Litigation	8,159	8,166		14	8,350	16,530	8,364
Litigation Support/Attny Fees	1,500	1,500			1,000	2,500	1,000
Other Indian Rights Protection	165	166		3		169	3
FTE	*23*	*20*			*4*	*24*	*4*
Trust - Real Estate Services Oversight	13,310	13,443	-33	110	2,000	15,520	2,077
Central Oversight	3,248	3,264		24		3,288	24
Regional Oversight	10,062	10,179	-33	86	2,000	12,232	2,053
FTE	*81*	*88*			*20*	*108*	*20*
Total Requirements	126,758	127,002	-654	1,138	16,200	143,686	16,684
FTE	*797*	*855*			*52*	*907*	*52*

Summary of 2016 Program Changes

Request Component	**($000)**	**FTE**
• Probate (TPA)	+1,000	+10
• Land Title and Records Offices	+2,000	+18
• Land Records Improvement/LRI-Central	+1,850	0
• Rights Protection		
• Water Rights Negotiations/Litigation	+8,350	+4
• Litigation Support/Attny Fees	+1,000	0
• Trust - Real Estate Services Oversight		
• Regional Oversight	+2,000	+20
TOTAL, Program Changes	+16,200	+52

Justification of 2016 Program Changes:

The FY 2016 budget request for the Trust - Real Estate Services activity is $143,686,000 and 907 FTE, a program change of +$16,200,000 and +52 FTE from the FY 2015 enacted level.

The recent emphasis on Fee to Trust (FTT) and the Energy initiative have increased the workload on the day-to-day activities of the Probate, Land Titles and Records Offices (LTRO), and Realty staff nationally. Work related to these initiatives is now competing for limited resources at all the program locations, and the new high priority focus of these efforts is causing backlogs in day-to-day activities.

Probate (TPA) (+$1,000,000; +10 FTE):
At the current staffing level, the Probate program can prepare approximately 5,000 cases per year. An increase of $1 million will allow the program to hire an additional 10 Probate FTE, which will allow for 280 additional probates to be processed annually. The Probate program currently has 22,886 active cases that are at various stages in the probate process. On average, 6,300 new deaths are reported to the program annually. In addition, there currently are 10,382 cases waiting to be submitted for adjudication to the Office of Hearing and Appeals.

Land Title and Records Offices (+$2,000,000; +18 FTE):
The priority workload at LTROs demands these offices certify ownership and title for processing distributions which, in FY 2014 included $552.8 million in mineral royalty payments, $255.5 million in lockbox payments, and $13.2 million in direct lease payments for a total of $821.5 million. This workload has to be managed in addition to special database reconciliation requirements and new filings for land acquired through the FTT process. The LTROs, particularly in oil and gas regions, must timely process, examine, certify, and issue Title Status Reports (TSR) and Probate Inventory Reports, administrative modifications to probate orders, record all conveyance and encumbrance documents affecting title to trust and restricted Indian land, and produce land status maps in order to accomplish accurate energy payouts. In FY 2014, LTROs received a volume of over 7,166 non-probate conveyance documents (deeds, patents other qualifying conveyances) and 3,957 probate orders and 96,850 TSR requests requiring processing.

The $2 million in increased funding for LTRO will support 18 additional FTE to be placed at the 9 LTROs, to better address the increased and new type of workload created by the FTT and energy initiatives in addition to the regular records cleanup and geospatial support provided.

LRI - Central (+$1,850,000):
The functionality of the Trust Asset and Accounting Management System (TAAMS) is vital to daily activities affecting hundreds of millions of dollars of trust revenue and royalties in Indian Country. A new contract for TAAMS was negotiated and issued June 1, 2014. The cost for just the basic Operations and Maintenance of the TAAMS system is $6 million. At the current level of funding of $4.8m, BIA cannot maintain the one FTE supported by this funding and keep the basic system maintained and functioning for tribes and BIA programs. The proposed increase will allow BIA to avoid possible future litigation by fully funding the basic operation and maintenance of TAAMS while maintaining support for

the one position at central office that maintains Land, Title and Records activities and geospatial oversight.

Water Rights Negotiations/Litigation (+$8,350,000; +4 FTE):
The purpose of the Water Rights Negotiations/Litigation program is to support the quantification of Indian water rights through litigation and settlement negotiations. The proposed increase will fund additional studies and investigations that are necessary to support ongoing litigation and negotiation of Indian Water rights claims. The increase will also fund four additional FTE to administer the program in the BIA regional offices, provide greater support to tribes involved in active litigation and negotiation cases, and support an initiative to strengthen the Federal program to settle Indian water rights claims.

Litigation Support/Attny Fees (+$1,000,000; +0 FTE):
The Litigation Support and Attorney fees programs 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. The Litigation Support program assists tribes and the United States in procuring the services of experts to conduct studies, research, or collect data for presentation in litigation or administrative proceedings. The Attorney Fees program provides financial assistance to eligible tribes to procure legal services. This proposed increase in funding for litigation support/attorney's fees will expand the BIA's capacity to provide assistance to tribal participants in adjudications to quantify their rights and/or negotiations to settle 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.

Regional Oversight (+$2,000,000; +20 FTE):
The requested $2 million increase will support an additional 20 realty FTE nationwide to ensure the program achieves the Administration's goal of taking more than 500,000 acres of land into trust by the end of 2016. Acquiring land-in-trust is one of the most important functions that BIA undertakes on behalf of tribes. Since 2009, the BIA has processed more than 1,835 FTT applications and accepted more than 281,755 acres into trust on behalf of tribes. In 2014, BIA acquired 41,685 acres of land into trust on behalf of Indian tribes and individuals and approved 290 FTT applications. To reach the goal of 500,000 acres, BIA must have adequate realty staff to keep pace with the volume of incoming of FTT applications and focus on the priority processing for the FTT 10-step process.

Another leasing function performed by realty staff is the collection and processing of receivable transactions. Receipts from October 1, 2013 – August 14, 2014, show a total of $822,423,894 in revenue distribution. Proper levels of real estate services are needed, not only to meet the requirements and goals of the FTT and Energy initiatives, but to ensure the Indian beneficiary receives the maximum level owed under the terms of each contract.

Trust - Real Estate Services Overview:
The Trust - Real Estate Services activity addresses its Indian fiduciary trust responsibilities through the strategy of improving Indian trust ownership and other information. This activity supports the BIA's responsibilities in the areas of trust services, probate, and land titles and records. Trust management also

incorporates programs that coordinate and support the Department's trust reform improvement efforts. While portions of the Trust - Real Estate Services activity are executed under contracts, compacts, or grants, it is administered primarily by the BIA as a direct service. Trust - Real Estate Services is comprised of the following subactivities: Trust Services, Navajo-Hopi Settlement Program, Probate, Land Title and Records Offices, Real Estate Services, Land Records Improvement, Environmental Quality, Alaskan Native Programs, Rights Protection, and Trust - Real Estate Services Oversight. Additionally, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at Regional or Central Offices.

Subactivity - Trust Services (TPA) (FY 2016: $15,043,000; FTE: 49):
This program supports the overall management responsibility for the operation of trust functions at the agency and tribal levels with regard to real estate services, probate, environmental and cultural resource compliance, rights protection, and the Alaska Native programs. This program also supports the implementation of the Navajo-Hopi Settlement Act and economic development activities associated with the Klamath Basin Restoration Agreement. Program funding supports Deputy Superintendent for Trust positions located at the BIA's field offices. Deputy Superintendents for Trust provide BIA executive direction and management oversight to Federal employees providing trust program services on behalf of tribes (local natural resources and real estate services programs) and tribally contracted trust programs operating within 12 regions nationwide. This subactivity also funds the lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

Subactivity - Navajo-Hopi Settlement Program (FY 2016: $1,160,000; FTE: 9):
The program supports Western and Navajo Regional efforts to implement the Navajo-Hopi Settlement Act of 1974, as amended (P.L. 93-531), on the Navajo Partitioned Lands and Hopi Partitioned Lands (NPL and HPL). Administrative and management activities include periodic rangeland vegetation inventories and annual range utilization studies, programmatic agricultural and integrated resource management planning, along with individual unit/permittee conservation planning, the maintenance of specified livestock water developments and livestock-control fencing, rangeland insect-pest control, noxious weed and other invasive species management, and trespass livestock actions. The program also supports the issuance and administration of land use leases and permits, including monitoring and enforcement of lease/permit stipulations and conservation plan provisions. The Hopi Tribe implements the program on HPL under a P.L. 93-638 contract.

2016 Program Performance:
On the NPL in FY 2014, the program completed analysis of vegetation and infrastructure inventory data on the remaining 4 of 6 grazing districts. Program staff continued to work with District Grazing Officials to identify candidates for grazing permits to be issued under 25 CFR 161.

In FY 2015 and 2016, BIA will increase efforts to implement the NPL grazing regulations. A contract with the Navajo Nation (NN) in 2015 will support Grazing Committee efforts to recommend permittee candidates according to the eligibility criteria at 25 CFR 161.400. Permits are expected to be issued in 2016 when BIA and NN will work with permittees to refine permit conservation plans. The BIA and NN will also work on plans to deal with livestock not under permit after full implementation of 25 CFR 161.

On the HPL the Hopi Tribe began more intensive monitoring in support of Hopi Ordinance 43 (control of livestock grazing), completed plans for rangeland vegetation inventories, and developed a corrective action plan to address the backlog of billing for Navajo grazing.

In FY 2015 and 2016, the program on the HPL will prepare a 5 to 10 year Rangeland Management Plan, continue fuller enforcement of Hopi Ordinance 43, and develop a more aggressive invasive species management program.

Subactivity - Probate (TPA) (FY 2016: $12,928,000; FTE: 142):
The BIA probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff performs research to determine the trust assets the decedent owned, their potential heirs, claimants, and interested parties, for adjudication by the Office of Hearing and Appeals (OHA). The success of the program is dependent upon the successful collaboration with OHA, the Division of Land Title & Records (DLTR) and the Office of the Special Trustee for American Indians (OST).

The probate management process consists of four major activities: Pre-Case Preparation, Case Preparation, Case Adjudication, and Case Closing. BIA performs Pre-Case Preparation, Case Preparation, and coordinates Case Closing; OHA performs the Case Adjudication activity. The probate business process will be continuously modified as new tools and research methods are implemented to improve the efficiency of probate services.

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

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

The Probate program is critical to the successful efforts of the land consolidation efforts as outlined in AIPRA and the Individual Indian Money Account Litigation Settlement (commonly known as Cobell). The Probate program is the first step to accurate records for trust ownership which is the cornerstone of all trust activity.

2016 Program Performance:
The Probate program developed a set of internal measures and milestones to monitor and ensure that goals are achieved in the upcoming years. Progress in these areas are reported and reviewed throughout the year by the program to identify and address any need for enhanced coordination to address barriers to the achievement of the goals. With the settlement of the Cobell litigation, the Probate program continues to experience a substantial growth in customer service requests in estate distribution information such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership.

In FY 2014, the Indian Affairs Performance Management System (IAPMS) performance measure of "Percent of Estates Closed" was met at 96 percent; out of a total 4,977 eligible cases, 4,797 were closed. In FY 2015, the program expects to close 93 percent of estates if existing resources allow the program to address critical pre-case preparation, case preparation, and case closing activities.

Subactivity - Land Title and Records Offices (FY 2016: $15,905,000; FTE: 184):
The Land Titles and Records Office (LTRO) program provides for the day-to-day operation and maintenance costs of nine federal and seven tribal title program offices located across the country. These LTRO programs strive to maximize revenue generation for Indian land owners and contribute to the growth of tribal economies as measured by the number of certified ownership and titles completed annually.

The timely delivery of certified ownership, along with other economy building title services and products, facilitate the crafting of vital agreements between BIA, tribes, Indian landowners and prospective investors to conserve, develop, or maintain Indian trust lands. The recording and analysis of titles at LTROs serves to produce a Title Status Report (TSR) that is used by land owners to show interests and rights to land. The TSR is one of the most important economic tools in Indian Country to develop leasing activity, financing of businesses, creating jobs, and the building of homes on trust lands. Other LTRO products and services, combined with ownership certification, form an integral part of building healthy and prosperous Indian Trust land; this in turn promotes tribal self-determination and is a critical component of the United States energy strategy.

2016 Program Performance:
Certifying ownership is one of the six mission areas of the LTROs and is required for processing accurate and vital payments to individual Indian beneficiaries and tribes. In 2014, 152,245 ownership certification transactions formed the basis for distributions in the amount of $55.3 million in mineral royalty payments, $255.5 in Lockbox payments, Direct Lease payments of $13.2 and $61.2 million in Cobell Settlement Land Buy-Back Program (LBB) conveyance payments. This is an increase of over 100,000 certification transactions from the prior year and is primarily due to new energy development and the LBB program. These two strategic priorities of the administration have caused a greater awareness of the probate and land title issues by individuals in Indian Country, and have generated a voluminous and time sensitive workload that demands LTROs to maintain current ownership, eliminate complex legal land description discrepancies to produce land status maps, and update title tracts with probate modifications. FY 2014 represents the first year impacted by the LBB program's ten year purchase activity plan on the LTROs, without requisite budget increases.

Throughout FY 2014, the LTRO program demonstrated consistent improvement for each key performance metric. The program's improvements are the result of a change in the business model from passive title maintenance (examining and certifying title only when requested) to proactive title maintenance (maintaining title in an up-to-date and certified status at all times) by automation of the title system - the Trust Asset and Accounting Management System (TAAMS).

In FY 2015, with the streamlining of the title processes, re-training the regional LTROs to address backlogs and the use of automated TAAMS performance reports, the LTRO program is expecting 82 percent of the probate orders to be encoded within 72 hours, 88 percent of the deeds to be recorded within 48 hours, and 80 percent of ownership transactions to be certified within 48 hours. Additionally, policy development and its implementation for each measure in 2015, is expected to increase target service delivery.

Subactivity - Real Estate Services (FY 2016: $36,837,000; FTE: 336):

The United States has a unique legal and political relationship with Indian tribes and Alaska Native entities as provided by the Constitution of the United States, treaties, court decisions and Federal statutes, resulting in a fiduciary trust obligation to 566 Federally recognized tribes, serving a population of about 2.0 million American Indian and Alaska Natives on 69 million acres of Indian land.

The trust corpus is administered by BIA and includes land, natural resources and revenues derived from the corpus. While the role of BIA has changed significantly in the last three decades in response to a greater emphasis on Indian self-governance and self-determination, tribes, American Indians and Alaska Natives continue to look to BIA for a broad spectrum of real estate services, including the following:

- Determining land ownership;
- Protecting ownership rights;
- Consultation on land use and land use contracts;
- Reviewing and approving land use contracts;
- Entering and maintaining accurate ownership and contract data in TAAMS;
- Monitoring land use contracts for monetary and other compliance matters;
- Enforcement of contract violations; and
- Processing revenue derived from the trust corpus.

The trust responsibility, as it relates to land and revenue, is administered by the Division of Real Estate Services and is among the most complex programs in the BIA. Real Estate Services is on the frontline of public service at Central Office, 12 Regions, and 85 Agencies, serving in a fiduciary capacity for real property management for tribes, American Indians and Alaska Native beneficiaries.

In addition to the range of real estate services provided directly to Indian beneficiaries, this program also covers the acquisition, transfer and disposal of federally-owned excess and surplus land, and the acquisition of land and/or other real properties for use by BIA and tribes as required under the Indian Self-Determination and Education Assistance Act (P.L. 93-638), P.L. 93-599 and the Base Realignment and Closure Act (BRAC). In this complex process land is acquired from the General Services Administration (GSA), the Department of Defense (DoD), Indian Health Services (IHS), Army Corps of

Engineers, the private sector or through special legislation, and is transferred either in fee or in trust to any of the 566 federally recognized tribes.

RES Program (TPA) [$34,040,000]:
The Real Estate Services Program element improves ownership information and administers and manages all land held in trust for the benefit of individual Indians and tribes. Field staff initiates all land ownership record keeping, which is often complicated by highly fractionated surface and subsurface ownership. Program staff provides real property management, counseling and land use planning services to individual Indian allottees, tribes and Alaska Natives who own an interest in the 55 million surface acres and 57 million acres of subsurface mineral estates held in trust by the United States. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development, and enhancement of Indian trust lands.

Trust land leasing activities are an important part of the Real Estate program and provide a major source of income to the owners. Major functions include the processing of rights-of-way, land acquisition requests, sales, surface (business, residential and agriculture) and subsurface leases (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), a variety of non-income producing actions (assignments, modifications, cancellations, and land use counseling), and land records execution.

RES Projects [$2,797,000]:
This program element provides technical assistance to Indian landowners on issues related to Cadastral Surveys. The program supports the Real Estate Services program in the management of tribal and individually owned trust and restricted lands (surface and subsurface) through the determination of the legal boundaries, to ensure that property and resources are accounted for, managed, and protected. This program improves ownership information by securing Bureau of Land Management (BLM) cadastral surveys of trust lands (both tribal and allotted). The BLM surveys decrease the number of trespass actions, thereby assisting individual Indians, tribes, and the Secretary of the Interior on costly litigation. The BIA provides technical advice and assistance, and processes transactions that reflect accurate ownership information for tribes and Individual Indian beneficiaries.

2016 Program Performance:
For FY 2014, Real Estate Services revised and began collecting baseline data for the measure, Percent of complete title encumbrances decided within the regulatory timelines during the reporting year. The revised measure tracks the level of compliance with regulatory and statutory approval timelines for 20 different encumbrance types, through the use of the Realty Tracking tool. The Realty Tracking enables management to gain a better understanding of the work being completed by each Real Estate Services Office and be more strategic in distributing real estate resources.

During FY 2014, a total of 13,542 encumbrances were requested; of those, 10,166 were completed for a 75 percent completion rate. For FY 2015 and 2016, Real Estate Services will continue to use the performance data from Realty Tracking to assist in further refining budget allocations to improve processing times and ensure maximum service to Indian Country.

Oversight of the HEARTH Act review process is provided by the Division of Real Estate Services in collaboration with the Office of the Solicitor at Central Office. A total of 11 tribal leasing regulations submitted under the HEARTH Act received Secretarial approval during FY 2014. The regulations approved during FY 2014 included regulations submitted by tribes in FY 2013 and FY 2014. In FY 2013, nine tribes submitted regulations for approval (three were approved in FY 2013, five were approved in FY 2014, and one is pending modifications by the tribe). In FY 2014, 15 tribes submitted a total of 18 regulations for approval.

Subactivity - Land Records Improvement (FY 2016: $8,289,000; FTE: 3):

LRI - Central [$6,350,000]:
This program supports the operation and maintenance of the Trust Asset and Accounting Management System (TAAMS). The TAAMS stores up-to-date land ownership data on-line (including simultaneous display of title/legal interests and beneficial/equitable interests) and has the following effects: reducing or eliminating errors, eliminating or reducing liability arising from reliance on out-of-date land title ownership and encumbrances information; allowing the on-line drafting and execution of land title documents reducing time and costs, increasing output and customer satisfaction.

The TAAMS System provides mission critical land ownership information to process trust land-resource management conveyances and encumbrances, and to allocate trust income to the owners of trust and restricted lands and resources throughout all of Indian Country. The Land Records Improvement (LRI) program provides overall program policy, management, coordination, and guidance concerning land title and ownership certifications, title document recording and management, and land title mapping for the regional LTROs. The program supports the land title needs and requirements for all tribal and restricted lands, and supports the delivery of title products and services to tribal and individual owners as required for real estate and other trust program transactions.

The TAAMS exists as the cornerstone of trust resource and information management supporting direct service tribes and tribally managed programs. The system is mission critical and designed to support BIA’s goal "to protect and preserve trust land and trust resources to ensure trust responsibility" and the Department's goal of meeting trust responsibilities to Indian tribes and Alaska Natives. The TAAMS provides comprehensive information and business actions pertaining to land title, lease management, trust income and royalty management data for planning, management, and reporting, of trust and restricted Indian lands. This system is foundational to multiple entities and organizations within the Department of the Interior including, the Bureau of Land Management’s cadastral program, Office of Natural Resource Revenue financial management, Office of the Secretary, and the Land Buy-Back program. The functionality of TAAMS is integral to daily activities affecting hundreds of millions of dollars of trust revenue and royalties.

LRI - Regional [$1,939,000]:
The program enhances the BIA’s ability to protect and preserve trust land and resources and enables the landowners to maximize income by providing adequate services to American Indians and Alaska Natives who are the beneficial recipients of the trust resources. Across the 12 BIA Regions, the LRI program ensures the timely and thorough management of Land Title Records, Real Estate transactions and other

trust resource transactions such as timber sales, agriculture, and range leasing. Specific to the Alaska Region, processing of documents, transactions and other related trust management activities are associated with the Alaska Native Allotment Act of 1906, which allowed for eligible Alaska Natives to apply and receive a restricted fee allotment. At the Alaska Regional Office level, the LRI program funds will also cover the costs of issuing allotment certificates for ownership and all associated work to complete the allotment application process. This includes, but is not limited to site visits, surveys, title work, adjudication, and litigation.

2016 Program Performance:

In FY 2014, a new contract was negotiated and a $6 million contract was issued for the Operation and Maintenance of the TAAMS. The LRI program supported the Land Buy Back Program by implementing the Land Buy Back Tribal Nations (LBBTN) module. The LBBTN will provide the required services to account for the offer and purchase of fractionated interests within the larger Land and Title Records and Real Estate Services Divisions of the BIA, Office of Trust Services in support of the Cobell Settlement.

In FY 2014, TAAMS also upgraded and re-platformed, allowing the trust programs to streamline the process to connect tribes to TAAMS; providing a more user friendly experience with the ability to achieve the same level of functionality, while minimizing initial training requirements. Overall, the newly redesigned TAAMS platform provides a strong foundation for future enhancements by leveraging the latest industry technology standards, and thereby providing access to wider pools of resources and 3rd party solutions.

In FY 2015 and into FY 2016, the LRI program will continue to upgrade the TAAMS system with much needed enhancements that have been placed on hold. There is a requirement to convert and attach title document images to the TAAMS data record for title documents. The electronic chain-of-title for all tracts of Indian land will require review and approval for this process. This effort increases accountability, decreases processing time and will ultimately allow for a centralized management of data at all levels of the organization.

The program will explore alternate training and information delivery. Options may include user and system initiated help with navigation to software and procedural solutions. This will leverage the capability of existing handbooks, policies, and procedures and enhance the user community's knowledge base

Subactivity - Environmental Quality (FY 2016: $15,792,000; FTE: 48):

EQ Program (TPA) [$2,692,000]:

The Environmental Quality program mission is to provide direction, oversight, and policy guidance, leading to regulatory compliance, thorough documentation of environmental conditions and impacts, and protection of the environment and cultural resources. The program also administers permits under the Archaeological Resources Protection Act (ARPA) of 1979, providing training and technical assistance in applying and enforcing the ARPA and other statutes that prohibit damaging Native American archaeological resources or graves, as well as trafficking in cultural items. The program is also

responsible for compliance with the Native American Graves Protection and Repatriation Act of 1990 (NAGPRA).

The program has primary responsibility for achieving compliance with environmental and cultural resources statutes that apply to all BIA actions. The central, regional, and agency offices administering this program are responsible for assembling and coordinating environmental documents and conducting the compliance process in accordance with the National Environmental Policy Act (NEPA), National Historic Preservation Act (NHPA), and associated regulations and policies. Regions provide technical assistance on environmental and cultural resources matters to BIA programs and to tribes.

EQ Projects [$13,100,000]:
The program has the primary responsibility for achieving and maintaining federally mandated environmental compliance with environmental and cultural resource statutes, regulations, and policies, as well as, with applicable state, local, and tribal requirements. This program manages environmental audits to ensure compliance with statutory, regulatory, and best management practices, conducts training, and promotes pollution prevention, Environmental Management Systems (EMS) and other greening-government initiatives to meet the mandates and Executive Orders 13423 and 13514. Funding supports NEPA, NHPA, ARPA, and NAGPRA training and compliance.

Funds are also used to manage environmental compliance assessment and performance with Federal environmental regulations and standards, reporting, and training requirements, which enable schools to plan and train to prevent violations and ensure environmentally safe conditions for students and staff. The program is responsible for the identification, assessment, remediation, monitoring, and reporting of contaminated sites caused or contributed to by BIA. Funding supports compliance and remediation projects prioritized by potential or actual environmental risk, Federal ownership, and operational history. The program is responsible for the oversight and preservation of the BIA museum collections, which include archaeological artifacts from Indian lands, ethnographic and historic items, archives, and artwork.

2016 Program Performance:
In FY 2014, the Environmental Quality program completed 105 compliance audits at 42 BIA and 63 Bureau of Indian Education (BIE) facilities; 95 internal EMS management reviews at 32 BIA and 63 BIE facilities; and 35 compliance audits at 35 BIE public water systems. The program implemented a strategic plan to reduce the Environmental and Disposal Liabilities and continued to work towards efficient compliance with NEPA.

In FY 2016, the Environmental Quality program expects to complete 100 environmental compliance audits as well as NEPA and EMS program reviews; the program will also maintain EMS full implementation to include internal conformance reviews, annual management reviews, and third-party external EMS audits. Additionally, the program will continue to monitor repositories with BIA collections, to ensure repatriation under NAGPRA.

Subactivity - Alaskan Native Programs (FY 2016: $1,017,000; FTE: 4):

Alaskan Native Programs (TPA) [$1,017,000]
The Alaskan Native Program administers three programs: the Alaska National Interest Lands Conservation Act (ANILCA) program, the Native American Allotment program, and the Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites.

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

A major component of the ANILCA program is providing subsistence support. BIA is a member of the Federal Subsistence Board (FSB) and Federal Interagency Staff Committee and Alaska Natives hold seats on the Program's Regional Advisory Councils (RAC's) and also on the Federal Subsistence Board. The Councils were established by Congress to provide opportunities for rural resident involvement in subsistence management; the Secretaries of Interior and Agriculture must accord deference to RAC recommendations regarding subsistence taking of fish/wildlife. Assistance is also provided to tribes and Native organizations for research on: the animal populations which serve as subsistence resources, the patterns of subsistence resource use and sharing (both historical and modern), the methods used for the harvest/preparation of subsistence resources, potential impacts to subsistence harvest activities, and the requirements necessary to maintain a subsistence lifestyle. Funds are provided in the form of grants, contracts, and/or compacts.

Native Allotments: The Native Allotment program provides assistance to Native allotment applicants in acquiring title to his/her lands applied for under the auspices of the 1906 Alaska Native Allotment Act (1906 Act). The 1906 Act was extinguished with the passage of the 1971 Alaska Native Claims Settlement Act (ANCSA) which was passed in an attempt to settle aboriginal land claims in the state. Under the 1906 Act, there were roughly 10,000 Alaska Native applicants who filed for 18,000 parcels of restricted land, including Native Veteran Allotments. The amount of restricted land that was conveyed totaled over 1.2 million acres. These allotments, along with new Native Veteran Allotment applications, are subject to negotiation of recovery of title through the adjudication process with the Bureau of Land Management (BLM), with the State of Alaska, or the Regional and Village Native Corporations.

Acquisition services provided by the program include: collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and the BLM staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with the BLM, tribal realty offices address much of the work for Native allotment parcels.

The number of parcels remaining to be adjudicated has actually increased due to new Native Veteran Allotment applications being filed and erroneously closed Native Allotment applications being reinstated. Compounding the resolution of these new and pending applications is the fact that many of the original

claimants have passed on, as have many of the witnesses that can attest to the claimed use and occupancy by the claimants. Additional mailings, travel and telephone calls will continue to be necessary to perfect applications and to secure title from the State of Alaska, Federal agencies (i.e., U.S. Fish and Wildlife Service, National Park Service, and the BLM), and ANCSA Native corporations that have received land entitlements. These "title recovery," or Aguilar cases, often requires Settlement Agreements, which are subject to negotiation. Field trips are necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

The Native Allotment program also provides regular and necessary technical assistance to the 24 P.L. 93-638 contract and P.L. 103-413 compact tribal organizations throughout the state. These 24 organizations have entered into agreements with the BIA to operate the trust realty programs.

Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites: This program protects cultural and natural heritage resources, and increases knowledge of cultural and natural heritage resources managed or influenced by the Department. The program investigates Alaska Native historical places and cemetery sites, Native groups, and Native primary places of residence, and certifies all such claims. Certifications are based on field investigations of the claimed lands and associated historical, archeological, and ethnographic research—the combined findings of which are presented in final reports of investigation. The current known backlog of field investigations and certifications is about 150, but this workload could increase due to legal appeals of past program work and the implementation of Secretarial Order No. 3220 (established in 2001), which provides for the potential reopening of ANCSA 14(h)(1) case files that are presently closed.

The primary emphasis of program work is focused on ensuring completion of the ANCSA land conveyance process; however, this program also manages the ANCSA museum collection in a manner that ensures its long-term preservation. Data contained in the ANCSA collection is shared to support Alaska Native cultural heritage and educational programs, Federal and state subsistence management programs, and the protection of Alaska's cultural resources.

2016 Program Performance:

ANILCA: Subsistence - During 2014, the FSB continued to address the items remaining from the 2009-10 Secretarial Review of the Alaska Subsistence Management Program which include: Determining the Rural/Non-rural status of Alaska's communities for the ANILCA subsistence priority, customary and traditional (C&T) use determinations, expanded deference to RACs, Federal/state memorandum of understanding for subsistence management in Alaska, and review of program budgets and activities. The FSB took final action during 2014 on existing/proposed new and/or modified regulations regarding the subsistence harvest of wildlife on Federal lands via ANILCA Title VIII. The Board and Interagency Staff Committee (ISC) also made decisions on a Fisheries and Wildlife Special Action Request, to enact temporary regulations for management of subsistence species in response to population declines and inability for users to meet their needs.

In FY 2016, the FSB will continue to address the remaining Secretarial Review tasks, and its Federal Subsistence Management Program responsibilities. It will also take final actions on existing and/or proposed regulations for the subsistence harvest of fish/shellfish in Alaska's Federal waters under

ANILCA Title VIII. The Board and the ISC will continue to make decisions on Fisheries/Wildlife Special Action Requests, while supporting the subsistence rights of Alaska tribes via ensuring rural eligibility for the ANILCA Title VIII subsistence priority, providing financial and technical support to tribes on subsistence matters, attending Subsistence Regional Advisory Council/ISC/FSB meetings, serving as scientific and policy advisors to the BIA Federal Subsistence Board members, and continuing to provide tribal with natural resource professional.

Native Allotments: In FY 2014, BIA assisted Native allotment applicants in acquiring title to their lands applied for prior to December 18, 1971, in compliance with ANCSA which repealed the 1906 Alaska Native Allotment Act. The BLM is tracking 309 active, pending Native Allotment applications. In addition, they are considering 41 pending reinstatement requests that have not officially been re-opened yet. Of the 309 pending Native allotment applications in Alaska, 16 are pending "Veteran Allotment" cases, and 268 involve title recovery, which can be very complicated and usually involve negotiations with the State of Alaska, ANCSA Native corporations, Federal land managers, or others who have been conveyed the land applied for. In FY 2014, the BLM closed 13 Native allotment applications, 11 of which by issuing Certificates of Allotment. There are six pending appeals and nine contest cases have been filed with the Department's Office of Hearings and Appeals; however, no contest hearings are currently scheduled.

In FY 2016, the program will provide counseling information to 500–1,000 beneficiaries and tribal compact/contract inquiries regarding BLM actions and decision level documents, and assess 500 closed cases for re-opening and possible application of ANILCA authority for approval/conveyance.
ANCSA Historical Places and Cemetery Sites:

In FY 2014, the program provided timely final technical reviews on 123 ANCSA 14(h) (1) administrative case files to Bureau of Land Management staff to facilitate completion of the ANCSA 14(h) (1) land conveyance process, completed 13 ANCSA 14(h) (1) certifications and site reports, and supported a variety of Alaska Native cultural heritage initiatives by providing necessary technical assistance, funding support, outreach services and/or access to relevant ANCSA 14(h) (1) records. Extensive inventory and documentation tasks were also performed with museum collections in the Juneau Office to resolve shortcomings identified in a recent Office of the Inspector General audit of the BIA Museum Program.

In FY 2015, the program will perform 150 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work and facilitate completion of the ANCSA 14(h)(1) land conveyance process, complete 20 ANCSA 14(h)(1) certifications and site reports, initiate planning for implementation of the "Sealaska" portion which recently passed Congressional legislation authorizing applications for 76 new ANCSA 14(h)(1) sites in the Sealaska region of Alaska, and continue processing work with records in the ANCSA Museum Collection. The program will also support Alaska Native cultural heritage initiatives via technical assistance, funding (if possible), outreach services, and/or access to relevant ANCSA 14(h) (1) records. BIA Museum Program work will continue and one special publication related to Alaska Native history will be produced.

In FY 2016, work will include completing: 215 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work and facilitate completion of the ANCSA 14(h)(1) land conveyance

process, 25 ANCSA 14(h)(1) certifications and site reports, and 15 ANCSA 14(h)(1) site investigations. Processing work with ANCSA Museum Collections will continue, as will support for Alaska Native cultural heritage initiatives. Inventory/documentation tasks related to the BIA Museum Program will be performed and one special publication related to Alaska Native history completed.

Subactivity - Rights Protection (FY 2016: $21,195,000; FTE: 24):

Rights Protection (TPA) [$1,996,000]:
Indian Affairs' field staff provides advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of P. L. 93-638 contracts and self-governance compacts. Staff consults and cooperates with tribes involved in negotiating or litigating their water rights, establishes and protects tribal treaty hunting, fishing and gathering rights, addresses issues concerning trespass on tribal trust lands, protects tribal cultural resources, and addresses natural resource damage claims and other unresolved land management issues. The Trust Natural Resource staff may also be requested to assist tribes in preparing applications for funding from the Attorney Fees and Litigation Support programs. The functions performed by program personnel depend on the services and technical expertise required by the tribes that is not available in other programs within the jurisdiction of Trust Services.

Water Rights Negotiations/Litigation [$16,530,000]:
The Water Rights Negotiation and Litigation program supports confirming and defining Indian water rights through litigation and court decree or through negotiated settlement. The BIA staff coordinates with the United States Department of Justice, the Department of the Interior, Office of the Solicitor, and the Secretary's Indian Water Rights Office to support active litigation/settlement negotiations. Funding is allocated through BIA's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005) and typically funds projects for data collection and analysis for active litigation and negotiation cases and tribal informed participation. Other types of projects may include economic feasibility studies, studies to determine practicably irrigable acreage, soil classification, hydrographic survey reports, and other technical data that is required by the particular matter being funded.

Litigation Support/Attny Fees [$2,500,000]:
These programs support Indian natural resource trust assets management. The Litigation Support and Attorney Fees programs provide funding to tribes to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. The litigation Support program allows tribes and the United States to procure the services of experts to conduct studies, research, or collect data to support litigation or administrative proceedings. The Attorney Fees program provides financial assistance to eligible tribes to secure 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.

These funds allow the tribes to retain experts that can help them assess and respond to a variety of ecological threats to natural resources that are the subject of treaty-reserved rights, both on and off

reservation. Tribes have and will continue to use these funds to address those threats, including habitat loss and fragmentation, invasive species, and land use change.

Other Indian Rights Protection [$169,000]:
This program supports water rights negotiation/litigation staff at the regional level. Program staff provides consultation and technical support.

Subactivity - Trust - Real Estate Services Oversight (FY 2016: $15,520,000; FTE: 108):

Central Oversight [$3,288,000]:
The program manages the acceptance of real estate on behalf of tribes under the Base Closure and Realignment Act and the Federal Property and Administrative Services Act. The BIA Central office staff formulates Real Estate Services policy, performs oversight reviews, evaluates the effectiveness of regional real estate functions, administers appeals, reviews and approves reservation proclamations, processes waivers of real estate regulations, reviews and makes recommendations for highly controversial real estate transactions, and develops regulations and policies affecting trust lands and resources. The program also provides assistance in the development and utilization of trust and restricted Federal Indian-owned lands, including acquisitions, disposal, tenure, rights-of-way, permits, leasing, and sales.

Regional Oversight [$12,232,000]:
Within the 12 regional offices of BIA, there are Real Estate Services programs that protect, maintain, and preserve the integrity of trust lands and trust resources. Regional offices provide policy direction, technical assistance, training, administrative review and monitoring in the evaluation of the agency real property operations.

Regional office responsibilities include, but are not limited to: deciding appeals of agency actions, litigation support, review, and approval of numerous real estate services transactions (acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for tribes who have contracted or compacted the program).

2016 Program Performance:
Taking land into trust is one of the most important functions the Department of Interior undertakes on behalf of Indian tribes. Homelands are essential to the health, safety, social, and economic welfare of tribal governments. The Administration has set an ambitious goal of placing more than 500,000 acres of land into trust by the end of 2016. The BIA intends to build on current progress to meet or exceed this goal. In FY 2014 the program made decisions on 1,139 Fee-to Trust applications; 42 percent of these decisions (481) were made within the one year time frame.

Trust - Real Estate Services Performance Overview Table

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long-term target 2018
Percent of estates closed **(Bureau Measure – BIA)**	96%	96%	97%	93%	96%	93%	93%	0%	93%
	5,665/ 5,923	4,575/ 4,776	5,507/ 5,702	5,785/ 6,211	4,797/ 4,977	5,862/ 6,300	5,862/ 6,300		5,862/ 6,300
Explanation of Targets	Increased funding is for hiring additional staff; the impact of this funding and improved results will not be realized until FY 2017.								
Percent of qualifying probate order encoded within 72 hours **(Bureau Measure – BIA)**	57%	80%	90%	72%	93%	82%	82%	0%	82%
	12,148/ 21,163	5,240/ 6,524	5,647/ 6,288	6,536/ 9,056	5,010/ 5,409	4,713/ 5,768	4,713/ 5,768		4,713/ 5,768
Explanation of Targets	The target reduction is a result of staffing reductions and the hiring of new staff that require training to ensure that all LTROs are utilizing the correct report for documenting performance. The impact of increased funding and improved results will not be realized until FY 2017.								
Percent of complete and non-defective deeds recorded within 48 hours **(Bureau Measure – BIA)**	74%	92%	93%	82%	96%	88%	88%	0%	88%
	2,620/ 3,545	7,632/ 8,337	8,025/ 8,707	9,712/ 11,799	9,382/ 9,736	8,735/ 9,970	8,735/ 9,970		8,735/ 9,970
Explanation of Targets	The target reduction is a result of staffing reductions and the hiring of new staff that require training to ensure that all LTROs are utilizing the correct report for documenting performance. The impact of increased funding and improved results will not be realized until FY 2017.								
Percent of land titles certified within 48 hours **(Bureau Measure – BIA)**	78%	80%	93%	72%	80%	80%	80%	0%	80%
	9,241/ 11,864	32,662/ 40,674	46,886/ 50,206	48,246/ 67,263	121,789/ 152,245	91,420/ 114,154	91,420/ 114,154		91,420/ 114,154
Explanation of Targets									
Fee to Trust: Increase in the percentage of submitted applications with determinations **(SP)**	46%	44%	37%	47%	42%	34%	34%	0%	34%
	428/ 928	603/ 1,386	387/ 1,035	494/ 1,056	481/ 1,139	337/ 991	337/ 991		337/ 991
Explanation of Targets									
Percent of complete title encumbrances decided within the regulatory timelines during the reporting year. (Revised measure for 2014.) **(Bureau Measure – BIA)**	N/A	N/A	N/A	Develop Baseline	75%	76%	76%	0%	76%
				Develop Baseline	5,112/ 6,856	5,103/ 6,742	5,103/ 6,742		5,103/ 6,742
Explanation of Targets									

Program Performance Change Table									
Measure	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Plan**	**Change from CY plan to BY**	**Long-term target 2018**
Percent of disposals approved (Alaska Measure) **(Bureau Measure – BIA)**	84%	90%	87%	84%	108%	79%	79%	0%	79%
	155/185	154/172	219/253	155/185	200/186	126/160	126/160		126/160
Explanation of Targets	This measure was reported on incorrectly during FY 2014; it was revised for clarification								

Public Safety & Justice

Public Safety and Justice *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Change from 2015
Law Enforcement	325,696	328,296		2,680	4,000	334,976	6,680
Criminal Investigations and Police Services	191,145	192,824		1,680		194,504	1,680
Detention/Corrections	94,038	94,483		822		95,305	822
Inspections/Internal Affairs	3,415	3,433		29		3,462	29
Law Enforcement Special Initiatives	7,211	8,255	-1,000	50	4,000	11,305	3,050
Indian Police Academy	4,704	4,716	120	17		4,853	137
Tribal Justice Support	5,232	5,237	1,000	8		6,245	1,008
Law Enforcement Program Management	6,882	6,250	-120	31		6,161	-89
Facilities Operations & Maintenance	13,069	13,098		43		13,141	43
FTE	*749*	*749*				*749*	
Tribal Courts (TPA)	23,241	23,280	-415	308	5,000	28,173	4,893
FTE	*6*	*6*				*6*	
Fire Protection (TPA)	1,077	1,274	-18	18		1,274	
FTE							
Total Requirements	350,014	352,850	-433	3,006	9,000	364,423	11,573
FTE	*755*	*755*				*755*	

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Law Enforcement		
• Law Enforcement Special Initiatives	+4,000	0
• Tribal Courts (TPA)	+5,000	0
TOTAL, Program Changes	+9,000	0

Justification of 2016 Program Changes:

The FY 2016 budget request for the Public Safety and Justice activity is $364,423,000 and 755 FTE, a program change of +$9,000,000 from the FY 2015 enacted level.

Law Enforcement Special Initiatives (+$4,000,000):
The proposed increase will enable expansion of BIA's efforts to reduce recidivism from the current three Tiwahe initiative sites to five sites in FY 2016. Tiwahe, the Lakota word for "Family", empowers American Indian individuals and families, and strengthens tribal communities as a whole, through advocating and supporting the family unit in the areas of child & family protection, job training and housing. It also supports the Generation Indigenous, an initiative to help improve the lives and opportunities for Native American youth. These services are being provided through the joint partnership of the BIA's Office of Indian Services (OIS), Office of Justice Services (OJS) and the Indian Affairs' Office of Indian Energy and Economic Development (IEED). By increasing the focus on family health and wellness, this initiative is directing new resources to tribes to enhance the quality of services provided to children and families. In the area of public safety, the OJS will work with tribes to implement comprehensive "alternatives to incarceration" strategies that seek to address underlying causes of repeat offenses, including substance abuse and social service needs, by utilizing alternative courts, increased

treatment opportunities, probation programs, and interagency and intergovernmental partnerships with tribal, Federal, and State stakeholders.

BIA's current Agency Priority Goal states by September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by three percent through a comprehensive "alternatives to incarceration" strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships. Through the additional resources requested in the FY 2016 budget, BIA will expand the Tiwahe initiative to five sites in FY 2016 and the Department is proposing to extend the goal for the five communities to the end of FY 2017.

The corresponding increase under Tribal Courts enables the vast majority of resources under this increase to be directly targeted toward ensuring the availability of treatment options for participating tribes. By treating the cause and breaking the cycle of repeat offenders, the BIA expects to find stronger Indian families and communities in addition to reduced rates of recidivism at the end of the APG measurement period.

To promote public safety and community resilience in Indian communities, the 2016 budget builds on recent successes in reducing violent crime and expands the goal to lower repeat incarceration in Indian Country.

The BIA had sizable success in meeting the violent crime reduction goals related to its previous agency performance goal. The strategy to meet the goal included increased community policing, tactical deployments, and interagency and intergovernmental partnerships. With the same resolve, BIA will strive to meet its new goals.

Tribal Courts (TPA) (+$5,000,000):
The proposed increase will complement the additional resources and corresponding efforts in Law Enforcement Special Initiatives, ensuring that the judicial branch of targeted tribal public safety systems can function effectively to meet family and community needs under the Tiwahe initiative. Specifically, the increase will provide targeted base funding to tribal courts at each Tiwahe site for:

- Child Case Presenters (dedicated position representing the tribe and presenting all social service issues to the court)
- Guardians Ad-Litem (dedicated to the best interest of the child)
- Civil Defenders (dedicated to representing the parents)
- Child Protective Services (CPS) code development and CPS procedural manuals specifically for the court.

The additional funding will also provide targeted on-site training sessions at Tiwahe locations to assist tribal court personnel seeking compliance with many CPS related issues, including ICWA issues. The BIA will also develop quick reference checklists, forms, and eventually bench books designed to assist tribal judges hearing CPS matters.

Public Safety and Justice Overview:
The mission of the Office of Justice Services (OJS) is to uphold tribal sovereignty and customs and provide for the safety of Indian communities by ensuring the protection of life and property, enforcing laws, maintaining justice and order, and by ensuring that sentenced American Indian offenders are confined in safe, secure, and humane environments. Ensuring public safety and justice is arguably the most fundamental of government services provided in tribal communities. Resources requested under this budget activity fund all three critical components (law enforcement, corrections, and courts) of effective justice systems, and fully support the Secretary's commitment to the protection of Indian Country.

It should be noted that elsewhere in the President's budget, the Department of Justice's (DOJ) Coordinated Tribal Assistance Solicitation (CTAS) program also provides public safety and justice funding to tribes. However, it is only temporary coverage from a tribal perspective due to the one-time competitive grant nature of CTAS funding. Conversely, the vast majority of BIA funding requested in this budget activity represents recurring annual amounts that support self-determination by providing a stable resource base, from which tribes can plan and function strategically.

Subactivity - Law Enforcement (FY 2016: $334,976,000; FTE: 749):
The Law Enforcement budget subactivity is comprised of eight operational:

- Criminal Investigations and Police Services
- Detention/Corrections
- Inspections/Internal Affairs
- Law Enforcement Special Initiatives
- Indian Police Academy
- Tribal Justice Support
- Program Management
- Facilities Operations and Maintenance.

More than 86 percent of funding under this subactivity is used at the local level to provide law enforcement and detention/corrections services for Indian people. Since these two programs are heavily contracted/compacted by tribes, the majority of resources follow a historical distribution pattern. This occurs because requirements of Public Law 93-638 are designed to produce a stable base of recurring annual funding that each tribe can rely on year after year to operate programs effectively. As a result, additional appropriations (budget increases) received over time have represented some of the best opportunities for BIA to strategically impact the allocation of public safety resources in Indian Country. In doing so, a number of factors are evaluated to ensure appropriated increases "reach the areas with the greatest need" as directed in the Conference Committee Report to the Consolidated Appropriations Act, 2008. To this end, the OJS utilizes a funding increase methodology that incorporates primarily objective criteria as identified below:

Criminal Investigation and Police Services	Detention/Corrections
•Violent crime rate •Staffing levels/shortages by parity ratios •Service population •Size/land base to be serviced •Calls for service •Prevalence of drug/gang activity •Status as High Priority Goal location	•Annual inmate intake •Staffing levels/shortages by parity ratios •Violent crime rate •Service population •Size/land base to be serviced •Proximity to other facilities (transport) •Consideration of new facilities •Status as High Priority Goal location

The OJS funding increase methodology combines programmatic expertise with data-driven analysis to get more resources to reservations with higher violent crime rates and larger service populations, which tend to indicate the severity of public safety needs.

Carrying out such proactive strategies and positively impacting law enforcement activities throughout Indian Country also requires foundational support from the internal review, special initiatives, training, court review, facility operation, and overall management components of BIA law enforcement

The passage of the Tribal Law and Order Act (TLOA) has expanded a number of authorities and responsibilities for tribal law enforcement agencies and tribal governments in many areas of public safety. The TLOA requires Indian Affairs to develop guidelines for approving correction centers for long term incarceration, as well as work with the Department of Justice (DOJ) and tribes to develop a long term plan for tribal detention centers. Tribal justice systems now have the opportunity to implement extended sentencing of offenders convicted of crimes outlined by standards in the act. Over time and as additional resources are made available, the TLOA will have a significant impact on courts, law enforcement, and detention programs in Indian Country.

The recent passage of the Violence against Women Reauthorization Act of 2013 (VAWA) will have a significant impact on tribal justice systems as well. The law amends, among other statues: the Indian Civil Rights Act, 25 U.S.C. 1301; the Federal Assault provisions under 18 U.S.C. 113, the Domestic Violence and Stalking Chapter, specifically addressing the full faith and credit given to tribal protection orders, under 18 U.S.C. 2265. As a result of provisions contained in the law, the BIA will need to develop and implement training for our direct service program staff in the areas of law enforcement, social services, victim services, and courts. The BIA will also need to provide additional technical assistance and training to tribes operating these programs under self-determination contracts and compacts. Recognizing that nothing is required for tribes to “opt in”, BIA must be prepared to assist tribes in changing their codes to reflect provisions in the VAWA Reauthorization.

Use of Cost and Performance Information

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

While crime rates and staffing are the two primary criteria used to determine fund distributions, the other criteria factored in are information on the prevalence of drugs and gangs within the community, total acres to be patrolled, geographical location for detention transports, lack of detention bed space, and calls for service.

Criminal Investigations and Police Services [$194,504,000]:
The OJS Field Operations Directorate is responsible for enforcing laws and investigating crimes committed on, or involving Indian Country. This includes major Federal crimes as well as state crimes assimilated into Federal statutes, such as murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson, burglary, robbery, and the production, sale or distribution of illegal drugs. In addition to investigating crimes, OJS provides oversight and technical assistance to tribal law enforcement programs. Approximately 70 percent of the funds under criminal investigations and police services are executed at the tribal level under P.L. 93-638 contracts and self-governance compacts. Tribal law enforcement agencies perform criminal investigations and police services with BIA oversight.

New 4X4 BIA police vehicle on patrol.

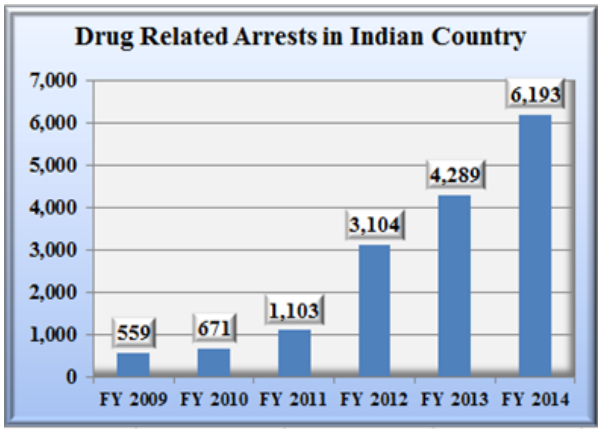
The program supports 190 total law enforcement offices, which include 25 full-function agencies operated by BIA, 157 agencies that are contracted or compacted for operation by tribes, and 8 BIA sub- agencies that do not have defined service populations. The latter are criminal investigation units only, and in some cases provide services for multiple tribes. Investigators working out of sub-agencies cover one or more specific reservations along with either BIA or tribally contracted police programs. In addition, there are nine programs reporting crime statistics to BIA that are not supported by BIA funding under this subactivity. Tribes fund these programs from tribally generated resources, such as mineral royalties or casino revenues.

The investigative and police programs operated directly by OJS are naturally labor intensive, with roughly 79 percent of costs residing in employee salaries and benefits. Enforcing laws and investigating

crimes in any jurisdiction, however, requires significant investments in other areas such as vehicles and equipment. As law enforcement is a 24/7 operation, vehicle mileage adds up quickly and the rugged terrain of many Indian reservations further accelerates vehicle deterioration and the corresponding need for repair or replacement. Contracts to outfit vehicles for police use with lights, sirens, radios, computers, and police markings also represent a significant recurring cost as these modifications must also be removed before taking the vehicles out of service. Other major non-labor costs of this program include equipping law enforcement personnel with uniforms, ballistic vests, firearms, tasers, and other tactical equipment to ensure their ability to respond effectively under often dangerous and time-critical circumstances.

Modern law enforcement also requires significant resources be directed toward evidence management. The ability to convict offenders often hinges upon the preservation, protection, and organization of the evidence collected by law enforcement personnel. All evidence must be logged and stored in a clean, properly ventilated, secure facility for long periods of time to ensure criminals can be prosecuted effectively. For these reasons, OJS policy requires appropriate evidence separation, storage with electronic surveillance and locking systems, and regular evidence inspections.

The OJS drug enforcement unit is comprised of 47 BIA criminal investigator positions and 16 school resource officer positions located strategically throughout the nation to function as an integral component of the overall OJS investigative structure. Drug trafficking and drug related crime, including the ongoing methamphetamine crisis, continue to escalate throughout Indian Country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. The abuse of prescription drugs is quickly becoming a crisis in Indian Country along with the illegal processes used in obtaining these drugs. To deal effectively with these challenges, BIA began developing additional advanced training courses in FY 2011 to further enhance a patrol officer's ability to assist the drug enforcement agents in investigations, which equates to a stronger presence in the fight against drugs. In addition, the program focuses heavily on Indian youth by continuing a specialized training program implemented in 2011 called "Drug Endangered Children". The training has been instrumental in the prevention and reduction of drug use and distribution in Indian Country.



Responsibilities of drug enforcement agents include managing investigations and implementing interdiction programs to reduce drug use, distribution, and drug related crime. Agents perform activities that include conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, and collecting and processing evidence.

Funding for drug enforcement, intelligence sharing, and victim witness coordination are reported to the Office of National Drug Control Policy as the Bureau's contribution to combating drug trafficking and crime in Indian Country. Proposed funding of these drug enforcement efforts to include intelligence sharing and victim witness coordination totals $9.7 million in FY 2016.

BIA drug agents eradicate marijuana growth of 12,898 plants on Yurok tribal and adjacent land.

The drug unit also includes an intelligence sharing component that gathers real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout Indian Country. The information is instrumental proactive resource allocation and directing timely and effective investigations.

Recognizing the impact and the effect that suicide has had, and continues to have, on tribal communities, and the need to support law enforcement offices in the field as front line first responders, the BIA is working with DOJ and HHS to provide comprehensive suicide prevention training to police officers and facility workers. Comprehensive training that shares interagency resources and expertise will enhance early identification and intervention, as well as equip officers and communities with a foundation from which they can advance toward a holistic approach to suicide prevention.

The Conservation Law Enforcement Officer (CLEO) program is a component within the Criminal Investigations and Police Services subactivity that provides tribes with resources to establish a conservation law enforcement presence on tribal lands. The officers protect, conserve, and enhance tribal fish and wildlife and associated land natural resources by enforcing those codes, regulations, and laws. Often cross-deputized with local law enforcement agencies providing them with the authorization to enforce criminal law, the CLEOs serve as much needed emergency first responders in rural areas, and to assist in drug enforcement activities. Funding for this program will be managed by the BIA Trust Natural Resources Management Division in the Office of Trust Services and will be delivered to tribes with fish and wildlife resources through existing P.L. 93-638 contracts and self-governance compacts, enabling tribes to hire and provide credible certification for their CLEO personnel.

Detention/Corrections [$95,305,000]:
Another fundamental aspect of public safety is to ensure the safe and secure confinement of offenders sentenced by hundreds of tribal courts throughout Indian Country each year. The OJS oversees 96 detention programs nationwide, of which 71 are tribally operated, and 25 are operated by the BIA as a direct service to tribes.

Aside from the nearly 200 BIA correctional supervisors, officers, cooks, and administrative personnel, four teams of armed transport officers are also funded within the corrections program. Due to the remote

location of many reservations, the teams are utilized to transport prisoners to/from court dates, medical facilities, or county facilities, often long distances to enable police officers to remain in their respective communities, patrolling, and enforcing the law. Detention/Corrections funding is also used to pay for short term contracted bed space that is required when the capacity of existing detention facilities or programs is exceeded or otherwise not available. Contracts with county correctional facilities totaled $9.2 million in FY 2014 for this service.

With a focus on longer term solutions, the BIA is working with tribes in FY 2015 to develop strategies for addressing the underlying causes of incarceration and examining alcohol and substance treatment programs, as well as reentry programs as part of efforts to reduce recidivism. Toward this end, the OJS has begun utilizing two regional correctional facilities for longer term incarcerations where the offender has received a court order for treatment. These facilities enable convicted offenders to receive treatment without the significant investment in BIA facilities and infrastructure that would otherwise be necessary to provide such treatment in-house. Due to current budget realities however, the services are managed carefully at the headquarters level to maximize coverage of all BIA direct service detention programs nationwide.

Collaboration on Planned Detention Facilities: The BIA and the DOJ Bureau of Justice Assistance (BJA) continue to coordinate the planning and construction of new jails in Indian Country. Currently, the organizations conduct quarterly meetings to discuss grant requests received by DOJ and BIA participation is critical to ensure that each individual grant request can be evaluated within an accurate regional or nationwide context. The Indian Health Service is another integral Federal partner brought in at the planning stages to ensure effective coordination of services to Indians. Previous tribal grant recipients are included in the quarterly discussions to update the Federal partners on planning, development, construction, and opening schedules of planned facilities.

Inspections/Internal Affairs [$3,462,000]:
The Professional Standards Division, which houses Inspections and Physical Security programs, provides policy development and implementation to Law Enforcement, Criminal Investigations, and Detention programs on a nationwide basis. Also conducted are operational program inspections/audits, physical security audits of Bureau of Indian Education (BIE) schools and BIA Federal buildings, and investigations of officer involved shootings and in-custody deaths that occur in Indian Country. This oversight function emphasizes standardization and professionalism of BIA and tribal law enforcement, criminal investigations and corrections programs. Internal affairs investigations are conducted by the Division of Internal Affairs.

Program staff conducts annual audits on Federal investigative case file reviews, detention program reviews, police program reviews, and law enforcement facility vulnerability assessments. The inspection/audits conducted by an independent staff provide an objective appraisal that illustrates the level to which professional standards are incorporated within each specific program.

Inspection reports identify the compliance of BIA standards applicable to each specific program, review areas of high liability, evaluate practices of well performing operations, and identify areas of deficiency that require improvement. The law enforcement, criminal investigations, and detention audit process also

includes a review of equipment checklist (vehicles, firearms, emergency equipment, etc.), evidence room standard compliance, and personnel/administrative requirement review (employee development, performance appraisals, training records, etc.).

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

The caseload of the Professional Standards Division is significant due to the magnitude of BIA and tribal operations and time-sensitive nature of internal investigations. As a result, each special agent completes an average of 25 internal investigations and 35 site inspections every year.

Law Enforcement Special Initiatives [$11,305,000]:
This program provides resources for initiatives involving law enforcement in high priority and high crime areas, victim and witness services, data collection, and radio communication. Also included is funding for the DOI Agency Priority Goal to reduce recidivism in Indian Country. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2016, funding will be allocated for the following:

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

Informational brochure for victims

High Priority and High Crime: This funding provides one-time assistance for "high priority" law enforcement resources in Indian Country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian Country, evaluating the impact on performance of factors such as availability of resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short-term assistance from various justice service agencies throughout Indian Country. Examples of how this funding is used include community policing start-up programs, equipment purchases, vehicle replacements, or upgrades, and funding for short term drug enforcement needs within high crime areas.

Incident Management Analysis and Reporting System (IMARS): The IMARS is a DOI- sponsored project that will ultimately provide all DOI bureau justice service entities with the ability to accurately report

incidents to be recorded in various State and Federal databases. The automated system is used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and supports critical law enforcement, emergency management, and security needs by promoting intelligence communication with Federal law enforcement agencies, including the Department of Homeland Security. The IMARS enhances criminal investigation and information sharing, providing National Incident-Based Report System reporting, integrating judiciary results with the law enforcement process, providing automated routing of emergency calls to public safety answering points, providing the capability to appropriately respond based on the severity of an incident, and facilitating the tracking of key assets and critical infrastructure. It also has the capability to track the status of completion of mandatory training by law enforcement personnel.

Land Mobile Radio: Since FY 2001, the Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information Administration's spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage place officers at risk of harm. Reliable land mobile radio communication systems are vital in supporting program functions and improving public safety within Indian Country. Land mobile radio is one of the most critical infrastructure components for tribal community safety and is the basis for wireless communication affecting public safety, education, public works, wildfire, and tribal communities.

Reducing Recidivism Initiative: Resources will support BIA's efforts to reduce recidivism at five Tiwahe sites in FY 2016. Tiwahe, the Lakota word for "Family", empowers American Indian individuals and families, and strengthens tribal communities as a whole, through advocating and supporting the family unit in the areas of child & family protection, job training and housing. By increasing the focus on family health and wellness, this initiative is directing new resources to tribes to enhance the quality of services provided to children and families. In the area of public safety, the OJS will work with tribes to implement comprehensive "alternatives to incarceration" strategies that seek to address underlying causes of repeat offenses, including substance abuse and social service needs, by utilizing alternative courts, increased treatment opportunities, probation programs, and interagency and intergovernmental partnerships with tribal, Federal, and State stakeholders.

BIA's current Agency Priority Goal states by September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by 3% through a comprehensive "alternatives to incarceration" strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships. Through the additional resources requested in the FY 2016 budget, BIA will expand the Tiwahe initiative to five sites in FY 2016 and the Department is proposing to extend the goal for the five communities to the end of FY 2017.

Indian Police Academy [$4,853,000]:
The Indian Police Academy is located at the Department of Homeland Security Federal Law Enforcement Training Center at Artesia, New Mexico and provides basic police, criminal investigation, telecommunications, and detention training programs. Numerous advanced courses are offered as well, including: child abuse investigation; domestic violence investigation; sex crime investigation; field

training officer certification; management/leadership; peer support/critical incident debriefing; community policing; and drug investigation. Other advanced courses include use of force, firearms instruction, archeological resource protection, executive leadership, crime scene processing, interview and interrogation techniques, criminal jurisdiction in Indian Country, advanced detention, and dispatcher training courses for both tribal and Indian Affairs law enforcement officers. The table below summarizes the PS&J training activity provided or coordinated by the Indian Police Academy during FY 2014.

Indian Police Academy – FY 2014 Training Participants			
Class	**Enrolled (BIA & Tribal)**	**Graduated**	**Graduation Rate**
Basic Police Officer	135	63	47%
Basic Corrections Officer	184	134	73%
Basic Telecom. / Dispatch	76	71	93%
Basic Police Officer Bridge Program	13	13	100%
Criminal Investigator	17	15	88%
Land Management Investigator	19	19	100%
Advanced FLETC Training	337	304	90%
Other Advanced PS&J Training	1,530	1,494	98%
Totals	**2,311**	**2,113**	**91%**

Additional Indian Police Academy training initiatives planned for FY 2015 - 2016 are as follows:

- Pre-academy training program for basic police and corrections candidates prior to attending training at the Indian Police Academy.
- Law enforcement mid-level manager targeted training program.
- On-line distance learning program for recertification of expiring special law enforcement commissions in criminal jurisdiction in Indian Country courses.
- Web-based law enforcement and corrections employee training for BIA and tribal programs.
- Outreach training for law enforcement, corrections, dispatch, and administrative staff hosted at local BIA and tribal agency offices to reduce travel costs.

Tribal Justice Support [$6,245,000]:

Pursuant to 25 U.S.C. Section 3601, the Tribal Justice Support Act (Act) was established to further the development, operation, and enhancement of tribal justice systems and BIA Courts of Indian Offenses. In the Act, Congress found that tribal justice systems are an essential part of tribal governments and serve to ensure public health and safety and provide political integrity to tribal governments by establishing and maintaining civil and criminal tribal judicial systems in accordance with local tribal laws. Presently, there are over 300 tribal justice systems and 7 Courts of Indian Offenses (commonly referred to as "CFR Courts") in Indian Country. Title 25 U.S.C. 3611 requires that program staff primarily accomplish three requirements. (1) Program staff schedule and coordinate independent tribal court reviews and complete these reviews annually; (2) Schedule training and technical assistance to tribes and tribal organizations focusing on setting up and empowering tribal courts, and (3) Study and conduct research on tribal justice systems.

In accordance with the Act, court reviews are provided on a regional basis and based on the Trial Court Program Standards (TCPS). This court review process allows BIA to determine the specific needs of the individual tribal court in regard to training and technical assistance, provide guidance on specific hands on training for the particular tribal court, identify any potential for funding tribal court pilot programs and gather data regarding criminal pre-trial matters to post-conviction matters as well as including all civil legal matters, including but not limited to juvenile matters, protection orders, marriage dissolution, probate matters, and contract matters. Moreover, with the passage of the TLOA and the re-authorization of the VAWA, new jurisdictional changes required of tribal courts and thus the specific tribal court assessments for the tribal court jurisdictional enactments will be able to measure the needs of tribal courts based on the new VAWA and TLOA provisions.

The current tribal court review process affords BIA the ability to address identified regional training needs, which is more conducive to remedy the identified court program deficiencies. Further, because the TLOA and VAWA require a multitude of changes in the tribal court systems, the BIA provides TLOA and tribal advocacy training on a regional basis, and is in the process of designing trainings specific to VAWA. The jurisdictional mandates of the VAWA will require assessments of tribal courts and specific training and technical assistance, not only for specific tribal courts but for tribal courts in general.

Tribal courts regularly request technical assistance in the fields of pre-trial, probation, alternative sentencing issues, family matter issues including Indian Child Welfare Act (ICWA), juvenile issues, and victim witness issues, probate matters, contract matters, matters of economic development including contract issues and Uniform Commercial Codes legislated by tribal governments. Therefore experts in the designated fields are funded in this program to provide technical assistance to tribes on a daily basis. In addition, a portion of this funding will be allocated to providing specific training to tribal court personnel: trial advocacy training, specific training for tribal court judges, tribal court prosecutors, and tribal public defenders, along with additional training and funding for tribal court management computer systems. While training for tribal court judges is necessary, the BIA will also provide tribal court bench books covering both the criminal and civil issues at trial, and work specifically with tribal court judges and tribal court associations to provide training and technical assistance for court personnel.

Law Enforcement Program Management [$6,161,000]:
As the Federal entity most directly responsible for maintaining law and order throughout Indian Country, the BIA Office of Justice Services requires a number of administrative or support services to function effectively for tribes. These activities include the development and dissemination of standards, policies, and procedures for BIA implementation of the law enforcement, corrections, emergency management, land mobile radio, tribal court, and justice training programs. In addition, coordination and oversight at the national level is essential for the OJS human resource, internal control, information technology, land mobile radio, performance, acquisition, and budget management activities.

A portion of the program management budget is used to temporarily fund lease costs for detention centers and police stations that are not funded elsewhere in the BIA budget. As an example, costs associated with new leases have been incurred by the BIA in relation to newly built detention facilities under the DOJ grant program. Once a tribe completes a new facility, the BIA-operated programs are required to pay lease costs to occupy the building. These are required costs that would otherwise be paid from operating

funds which include officer salaries. This separate and short term funding of leasing costs within program management thus leaves operating funds intact, thereby maintaining, and not impairing, existing efforts to reduce crime until the leases are incorporated into the BIA direct rental budget.

External recruiting for OJS positions is an on-going priority that is also funded from Program Management. The resources are used to contract for media services, background screening, and overall recruitment efforts to ensure critical law enforcement and detention vacancies are filled. This funding also supports physical battery and psychological testing to ensure that recruits are able to achieve minimum hiring and Indian Police Academy requirements to reduce the number of dismissed applicants.

OJS Recruitment event in Rapid City, SD in December of 2014.

Program management funds also support six BIA human resource personnel to augment current hiring efforts and increase the rate at which new recruits are processed. In addition, law enforcement program management funds are used to fund four acquisition and contracting personnel to ensure the avoidance of delays in the procurement of items needed to guarantee officer safety such as ammunition, vehicles, firearms, and protective vests. These resources and personnel represent essential administrative support for the protection of lives and property under the Protecting Indian Country Initiative.

The FY 2014 appropriation realigned the Indian Affairs emergency management coordination function under the Office of Justice Services. Funded within program management, the Emergency Management Division coordinates assessments and identifies requirements on a nationwide basis to ensure adequate systems and procedures are in place to support Indian Affairs mission critical functions and facilities. These activities also ensure protection of the public, employees, information technologies, and vital records in case of emergency.

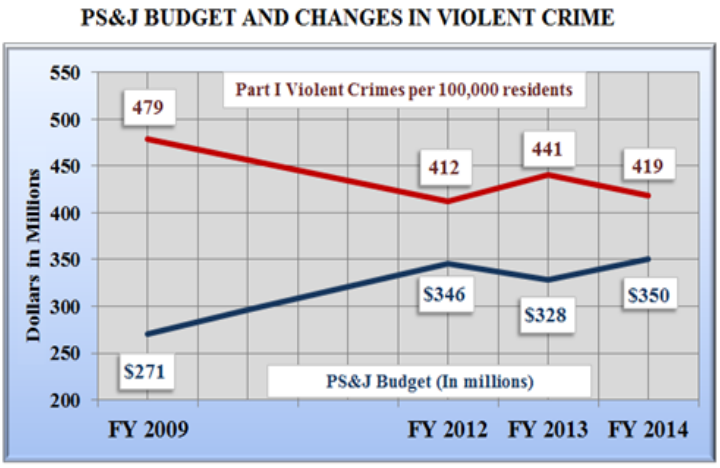
Facilities Operations & Maintenance [$13,141,000]:
Detention Facility Operations funds are used to operate detention centers including janitorial services, utilities cost, refuse disposal, fire protection, maintenance of vehicles, communication cost, pest control, personnel services, equipment, material and supplies, travel, and training. Funds are to be used for purchasing products required to keep these services operational. The program funds are also used for items necessary for compliance with Occupational Safety and Health Act standards and codes such as 29 CFR 1910.1030, Blood Borne Pathogens. Compliance with these regulations requires increased protective clothing, incident response, and expanded custodial services.

Detention Facility Maintenance funds are used to conduct preventive, routine, scheduled and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

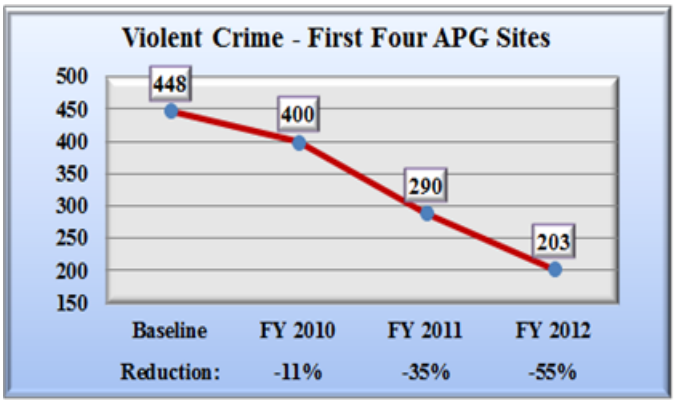
- Equipment such as heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, radio repeaters, and security systems.
- Utility systems such as potable water wells, water treatment plans, and water storage tanks.
- Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

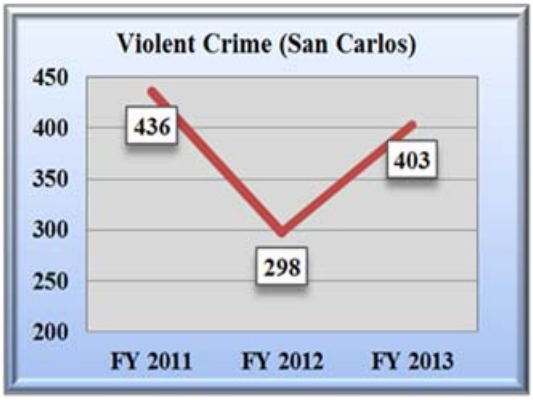
2016 Program Performance:

The OJS utilizes a funding increase methodology that combines programmatic expertise with data-driven analysis to get more resources to reservations with higher violent crime rates, higher service populations, and greater land bases. The consistent trend over time displays the results of the Strategic Plan measure on violent crime reduction intersect with BIA's total Public Safety and Justice budget.



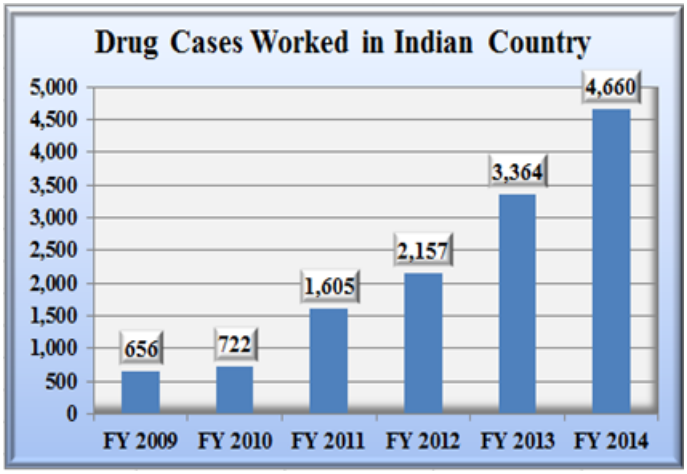
The above graph provides a clear indication that additional resources over the last five years have been allocated in an effective manner to address the disproportionately high violent crime rates on Indian reservations. In addition to measure 457, the OJS has added resources to successfully and significantly reduce violent crime at five individual APG reservations. Thus, combining the documented, consistent success at both the macro and micro levels over a substantial period of time indicates that OJS is fulfilling its intended purpose and achieving strategic goals under the Protecting Indian Communities Initiative.





Following the FY2010 and 2012 implementation of the Agency Priority Goal to reduce violent crime, other Indian Country public safety programs are benefiting from lessons learned during the initiatives. These programs are being educated on the development of proactive policing techniques and effective crime reduction strategies that have proven remarkably successful during the initiative. The positive effects of utilizing intelligence led policing and prevention strategies to address high crime areas are becoming evident. By properly applying these fundamental principles of law enforcement, public safety

can be enhanced by effectively reducing criminal activity which leads to an improved quality of life for the citizens of the community. Efforts will continue into FY 2015. The BIA expects to have sufficient resources to prevent an increase in the Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services during FY 2015, and anticipates improving this performance by reducing violent crime by two percent with the additional funding requested in FY 2016.



The FY 2016 budget request continues to support the strategies launched in FY 2010 to address law enforcement challenges and the drug crisis in Indian Country. A variety of factors have led to the drug epidemic and, in particular, methamphetamine use has increased in Indian communities throughout the United States. A growing number of drug cartels are targeting reservations, taking advantage of the complex web of jurisdictional issues that make prosecution more challenging, as well as the existing socioeconomic factors. As displayed below, BIA continued to see an increase in drug activity on lands under its jurisdiction in FY 2013. Shown is the total number of drug cases worked by agents. The level of drug seizures of methamphetamine, crack cocaine, and illegally diverted prescription drugs increased again in FY 2014. In response, BIA has increased the number of trained officers and other service personnel to assist in investigations, arrests, and drug seizures. Funding will continue to be used to expand training capabilities, offer specialized drug training for existing officers, implement community policing efforts, and expand public awareness campaigns. These are historically proven approaches to combating drugs and reducing violent crime.

Implementation of the TLOA is ongoing. Among the specific efforts currently underway are the development of required memoranda of agreement to establish Special Law Enforcement Commissions (SLEC), which will establish protocol for SLEC interaction with tribes, and creating guidelines for improving correctional centers for long-term incarceration in consultation with tribes. In addition, TLOA authorized the appointment of Special Assistant U.S. Attorneys to prosecute crimes in tribal communities in Federal court, providing tribal courts tougher sentencing powers, and authorizing some tribal police officers to enforce Federal laws on Indian lands. This strengthens the ability of tribal courts to prosecute offenders. The OJS continues active participation in forums, boards, organizations, and groups to ensure these and all other requirements set forth in the TLOA are reviewed, collaboratively discussed, and executed as necessary.

FY 2014-2015 Agency Priority Goal:
By September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by three percent through a comprehensive “alternatives to incarceration” strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social services needs through tribal and federal partnerships. Through the additional resources requested under the Tiwahe initiative in the FY 2016

budget, BIA will expand the Tiwahe initiative to five sites in FY 2016 and the Department is proposing to extend the goal for the five communities to the end of FY 2017

Bureau Contribution: Indian Affairs has trust obligations to American Indians and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the federally recognized tribes and to preserve the peace within Indian Country, as well as safe secure detention and treatment where appropriate.

Implementation Strategy: This proposed reduction of repeat incarcerations will be accomplished through development of a comprehensive alternatives to incarceration plan working with the tribal government, tribal courts, and communities to develop treatment options and alternatives such as probation and specific substance abuse courts and cultural or traditional courts that target the underlying causes of repeat offenses. The stakeholders will develop the options based upon the available resources and or resources which can be developed within their specific communities. Some funding is available for this initiative due to the previous crime reduction strategy withdrawal at the Rosebud Reservation. The proposed initiative will focus on three pilot locations (Red lake, Ute Mountain and Duck Valley) with measurable recidivism that negatively impacts the community as well as creates extreme demand on already crowded and deteriorating detention facilities.

Performance Metrics: The Department will develop a set of internal measures and milestones to monitor and track achievement of the goal. Progress in these areas will be reported and reviewed throughout the year by the Department to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the goal.

- Reduction in repeat arrests of offenders. The category of offender still needs to be determined. Baselines need to be established by reviewing annual arrest information at the specific locations
- Overall reduction in incarcerations within Indian Affairs and/or contracted facilities specific to these pilot locations.

Subactivity - Tribal Courts (TPA) (FY 2016: $28,173,000; FTE: 6):

Of the almost 300 tribal courts and 7 Courts of Federal Regulation otherwise known as the Court of Indian Offenses (or CFR Courts) and referenced at 25 CFR 11, 185 courts currently receive funds directly through this program under P.L. 93-638 contracts and self-governance compacts. The remaining 115 courts do not receive funding from this program due to tribal prioritization of TPA funding in other TPA programs by the tribe being serviced. Tribes utilize this funding for salaries and related administrative costs for judges, prosecutors, public defenders, court clerks, court administrators, pre-trial and probation officers, juvenile officers, victim witness specialist, and other court support staff central to the operation of tribal justice systems. Funding needs are identified through on-going dialogue between the court systems and IA as part of its technical outreach services and training sessions, funding request from the tribe for either one-time funding or an increase in base funding, pilot projects agreed to by both the tribe and the BIA, one-on-one assessment from the BIA, and in some instances tribal court reviews contracted by the BIA.

Tribal court systems are evolving and need to grow to meet the increasing demands of tribal communities, the increasing demands now placed on the tribal courts pursuant to the enhancement provisions of the TLOA, as well as the new re-authorization of the VAWA. These judicial systems address everything from violent crimes and drug use, to domestic and family issues, to all types of civil claims. The appropriations proposed in FY 2016 will be used to help tribes reduce caseloads, address the large filing of criminal cases, tort claims, tribal probate claims, family law issues including the ICWA, all the while dispensing impartial justice to thousands of Indians, and in some cases, non- Indians in Indian Country. The tribal court systems, through new provisions in the TLOA, have increased sentencing authority as well as requirements to comply with a cadre of other mandates under the TLOA. Further, the re-authorization of VAWA brings jurisdictional requirements now imposed by the new reauthorization. Many of these new requirements under both the TLOA and VAWA will require some courts to expand their judicial capabilities. Tribal Court funding will help tribal courts keep pace with the need to dispense fair and equitable justice within their communities, and ensure BIA can fulfill its responsibilities under the new TLOA.

2016 Program Performance:

During FY 2014, the rapid deployment of tribal court assessment contractors in multiple locations throughout the nation contributed to an increase in the percentage of BIA-funded tribal judicial systems receiving an acceptable review rating to 55.7 percent, surpassing the goal of 54.8 percent for the year. With a continued focus on communication and coordination between tribes, IA, and review contractors, and resources appropriated for FY 2015, this percentage is expected to improve to 70.7 percent. The FY 2016 request anticipates results climbing to 86.7 percent.

The proposed increase for FY 2016 under the Tiwahe initiative will complement the additional resources and corresponding efforts in Law Enforcement Special Initiatives to ensure that the judicial branch of targeted tribal public safety systems can function effectively to meet family and community needs. Specifically, the increase will provide targeted base funding to tribal courts at each Tiwahe sites for Child Case Presenters, Guardians Ad-Litem, Civil Defenders, CPS code development and procedural manuals specifically for the court. Also planned for FY 2016 are targeted on-site training sessions at the Tiwahe locations to assist tribal court personnel seeking compliance with many CPS related issues.

Subactivity - Fire Protection (TPA) (FY 2016: $1,274,000; FTE: 0):

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

2016 Program Performance:

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

Public Safety and Justice Performance Overview Table

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	454	412	442	416	419	419	410	-9	410
	5,694/	5,160/	5,538/	5,212/	5,245/	5,245/	5,140/	-105	5,140/
	12.53	12.53	12.53	12.53	12.53	12.53	12.53		12.53
Explanation of Targets	Through effective resource allocation and properly applying fundamental principles of law enforcement, FY 2014 saw an overall reduction in the number of Part I violent crimes per 100,000 population of five percent (from 442 to 419), nearly achieving the 416 ratio, which represented a six percent reduction goal. IA expects to have sufficient resources to prevent an increase in the Part I violent crimes per 100,000 Indian Country inhabitants receiving law enforcement services during FY 2015, and anticipates improving this performance by reducing violent crime by two percent with the additional funding requested in FY 2016 as the APG expands to five additional locations under the Tiwahe initiative.								
FY 2014-2015 APG: By September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by 3%			Establish Baseline	0%	0%	-3%	0%	0%	0%
Explanation of Targets	Progress to date includes the identification of offender categories as adults with three or more arrests during FY 2013 and juveniles with one or more arrests during the same period, indicating that they are "habitual" offenders. Preliminary results measured thus far against the FY 2013 baseline data are promising but require additional review to ensure accuracy and appropriate adjustment of implementation strategies as necessary.								
FY 2016-2017 APG: By September 30, 2017, reduce rates of repeat incarceration in five target tribal communities by 3%						Establish Baseline	0%	0%	-3%
Explanation of Targets	Additional funding has been requested in the FY 2016 budget to provide adequate resources for implementation of the APG strategies at five additional locations as part of the Tiwahe initiative. The long term target reflects the results we expect to achieve by the end of FY 2017.								
Part I offenses per 100,000 population	Establish Baseline	2,206	2,289	2,243	2,374	2,374	2,326	-47	2,326
		27,636/	28,680/	28,106/	29,746/	29,746/	29,151/	-595	29,151/
		12.53	12.53	12.53	12.53	12.53	12.53		12.53
Explanation of Targets	Additional funding has been requested in the FY 2016 budget to provide adequate resources for implementation of the APG strategies at five additional locations as part of the Tiwahe initiative. In addition to reducing local recidivism, the extra resources are expected to also lower overall offenses in this category by two percent during FY 2016.								
Part II offenses per 100,000 population	Establish Baseline	43,403	44,731	43,837	43,057	43,057	42,196	-861	42,196
		543,837/	560,483/	549,273/	539,501/	539,501/	539,501/	-10,790	539,501/
		12.53	12.53	12.53	12.53	12.53	12.53		12.53
Explanation of Targets	Additional funding has been requested in the FY 2016 budget to provide adequate resources for implementation of the APG strategies at five additional locations as part of the Tiwahe initiative. In addition to reducing local recidivism, the extra resources are expected to also lower overall offenses in this category by two percent during FY 2016.								

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Natural, cultural and heritage resource crimes per 100,000 population	Establish Baseline	52	65	63	21	21	20	-1	20
		656/	810/	794/	259/	259/	254/	-5	254/
		12.53	12.53	12.53	12.53	12.53	12.53		12.53
Explanation of Targets	Additional funding has been requested in the FY 2016 budget to provide adequate resources for implementation of the APG strategies at five additional locations as part of the Tiwahe initiative. In addition to reducing local recidivism, the extra resources are expected to also lower overall offenses in this category by two percent during FY 2016.								
Percentage of BIA field agency law enforcement programs that participate in community policing	84%	89%	90%	89%	92%	92%	92%	0%	92%
	163	177	179	177	184	184	184	0	184
	194	198	199	198	199	199	199	0	199
Explanation of Targets	No change in performance is expected for current year or out years, as this measure is not substantially affected by resource levels.								
Percentage of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	53%	52%	52%	52%	50%	50%	50%	0%	50%
	103	103	104	104	99	99	99	0	99
	193	198	199	199	199	199	199	0	199
Explanation of Targets	No change in performance is expected for current year or out years. This measure is primarily driven by resource levels in the Criminal Investigation and Police Services budget subactivity, where the staff being measured, are funded.								
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	26.1%	27.7%	34.1%	54.8%	55.7%	70.7%	86.7%	+16%	100%
	48	51	63	103	103	133	163	+30	188
	184	184	185	188	185	188	188	0	188
Explanation of Targets	An additional 30 tribal judicial system acceptable ratings per year are expected to result from the review process in FY 2015 and 2016, with the remaining 25 tribal judicial systems to receive acceptable ratings by FY 2017. The additional resources requested for Tribal Courts (TPA) in the FY 2016 budget will be targeted to specific initiatives at Tiwahe locations and thus are not expected to affect performance of this measure.								
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans	52%	56%	56%	67%	71%	80%	100%	+20%	0%
	15	18	23	32	34	44	25	-19	0
	29	32	41	48	48	55	25	-30	0
Explanation of Targets	An additional 10 corrective action plans are expected to result from the review process in FY 2015 and all remaining 25 tribal courts with unacceptable ratings are expected to receive a detailed corrective action plan in FY 2016. This represents full goal achievement so a long term target is not provided. The additional resources requested for Tribal Courts (TPA) in the FY 2016 budget will be targeted to specific initiatives at Tiwahe locations and thus are not expected to affect performance of this measure.								

Program Performance Change Table									
Measure	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Plan**	**Change from CY plan to BY**	**Long Term Target 2018**
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements	91%	87%	56%	66%	65%	73%	82%	+9%	98%
	43	47	50	80	78	88	98	+10	118
	47	54	90	121	120	120	120	0	120
Explanation of Targets	An additional 10 tribal courts per year are expected to comply with speedy trial requirements as a result of the review process in FY 2015 and 2016. The additional resources requested for Tribal Courts (TPA) in the FY 2016 budget will be targeted to specific initiatives at Tiwahe locations and thus are not expected to affect performance of this measure. The current year and budget year performance level is expected to continue through FY 2018 as reflected in the long term goal above.								

Community & Economic Development

Community and Economic Development *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Job Placement and Training (TPA)	10,920	11,463	-44	26		11,445	-18
FTE	*3*	*3*				*3*	
Economic Development (TPA)	1,713	1,706	63	25		1,794	88
FTE							
Minerals and Mining	20,464	20,612	-49	90	4,500	25,153	4,541
Minerals & Mining Program (TPA)	3,892	3,912	-11	39		3,940	28
Minerals & Mining Projects	14,908	14,924		29		14,953	29
Minerals & Mining Central Oversight	860	860		9	4,500	5,369	4,509
Minerals & Mining Regional Oversight	804	916	-38	13		891	-25
FTE	*32*	*32*			*20*	*52*	*20*
Community Development Oversight	2,203	2,215		12		2,227	12
Central Oversight	2,203	2,215		12		2,227	12
FTE							
Total Requirements	35,300	35,996	-30	153	4,500	40,619	4,623
FTE	*35*	*35*			*20*	*55*	*20*

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Minerals and Mining		
• Minerals & Mining Central Oversight	+4,500	+20
TOTAL, Program Changes	+4,500	+20

Justification of 2016 Program Changes:

The FY 2016 budget request for the Community and Economic Development activity is $40,619,000 and 55 FTE, a program change of +$4,500,000 and +20 FTE from the FY 2015 enacted level.

Minerals & Mining Central Oversight (+$4,500,000; +20 FTE):

Establish an Indian Energy Service Center

The President's proposal includes $4.5 million to establish an Indian Energy Service Center staffed by BIA, the Office of Natural Resources Revenue, the Bureau of Land Management and the Office of the Special Trustee for American Indians to facilitate energy development in Indian Country. Oil and gas resources are significant revenue generators in Indian Country, with royalty income climbing to $1.1 billion in 2014, nearly three times the revenues in 2010 and four times the revenues since 2003. The Center will expedite leasing, permitting, and reporting for conventional and renewable energy on Indian lands – and importantly – provide resources to ensure development occurs safely, protects the environment, and manages risks appropriately by providing funding and technical assistance to support assessment of the social and environmental impacts of energy development.

The number of producing oil and gas leases In Indian Country has grown from about 3,800 in 2003 to 6,500 in 2014. This development of oil and gas as well as renewable energy resources in several locations within Indian Country has placed new demands on the field-based Federal agencies that contribute to energy development. The agencies must process 250 permits per year to meet the industry's demands or the drilling rigs will move to other non-Indian sites. Workload capacity has not grown to meet demand and growing this capacity is sometimes hindered by issues associated with trying to secure qualified staffing for remote locations and for the implementation of the administrative processes associated with energy development. Delay in production cause a very real and immediate adverse economic consequence to the reservation and the mineral estate owners. For example, on the Fort Berthold Reservation, each well represents approximately 500,000 barrels of oil; delays in permit processing represent missed opportunities for both the oil company and the Indian mineral owner.

The constraints of the federal budget require innovative approaches to addressing these needs. The ability to detail critical personnel or to secure contractual services for the Federal Indian Minerals Office (FIMO) and the Bureau of Land Management's (BLM) implementation of a "Tiger Team" to address a backlog of Applications for Permit to Drill's (APD) are all efforts representative of the innovation and stop gap measures that are currently being implemented to support workloads which exceed agency capacity. However, these efforts are not sustainable over the long haul, not only because of the associated monetary expense, but also because of the backlog of work accruing while the employees are on detail.

The requested increase of $4.5 million in FY 2016 will allow for a viable solution through the development of an Indian Energy Service Center. The Service Center will employ 20 FTE and serve as a multi-agency processing center for certain nationwide trust functions in support of energy production, where this service can be more efficiently provided by an off-site work team. Services will provide support for Bureau of Indian Affairs (BIA) agencies and regional offices; BLM Field Offices and State Offices; Office of Natural Resources Revenue (ONRR) outreach and accounting functions; and Office of the Special Trustee (OST) beneficiary services. It will provide a wide suite of services to expedite the leasing, permitting, developing, and reporting for conventional and renewable energy development on Indian Trust or restricted lands – and importantly – provide resources to ensure development occurs safely, protects the environment, and manages risks appropriately by providing funding and technical assistance to support assessment of the social and environmental impacts of energy development. The Service Center will provide direct support, technical advice and contractual services to:

- Address backlogs restricting the timely development of energy resources;
- Provide direct services in support of energy development;
- Develop statements (scope of work) and provide funding for contracts to provide short term and long term assistance for field level work to expedite leasing and development;
- Identify and assist with implementation of best practices for deployment throughout the appropriate bureau or office;
- Help formulate and develop consistent policy, rules, regulations, and business processes and support the enforcement of them;
- Provide resources to help assess social and environmental impacts of energy development;
- Conduct risk assessments to address management concerns and develop recommendations for improvement; and

- Lead innovative processes or products with multi-agencies which will benefit the trust mineral estate owners such as closing out statements and outreaches when the mineral estate has ceased production and plugging and reclamation procedures have begun; and DOI will work with the Department of Energy to develop and implement this program and to leverage and coordinate with DOE funded tribal programs.

Community and Economic Development Overview:

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

- Fostering economic progress through traditional and tribal business enterprises;
- Arranging training and capacity building for tribal members to promote economic growth and business opportunities;
- Hosting business development and procurement opportunities to improve tribe's abilities to participate in the federal market;
- Providing technical and advisory assistance for developing and marketing energy and mineral resources;
- Improving tribe's access to capital through various loan programs and through education and outreach activities;
- Developing the legal infrastructure needed for economic progress; and
- Providing tribal governments with information pertaining to the feasibility of economic development projects.

The Community and Economic Development activity is comprised of the Job Placement and Training (JPT) program, which includes the Workforce Development program as authorized by the Indian Employment, Training, and Related Services Demonstration Act, P.L. 102-477 (477); Economic Development; Minerals and Mining; Energy Resources Development Program as authorized by the Energy Policy Act of 2005; Community Development; and Community Development Oversight. These programs work together to achieve sustainable economic development by:

- Enhancing economic opportunities in Indian Country;
- Providing technical or financial assistance to improve tribal business capacity;
- Providing technical assistance and outreach activities to improve access to capital;
- Helping tribes build the capacity to take advantage of business opportunities;
- Building tribal energy resource development capacity by providing technical and financial assistance to tribes to assume greater control over their energy resources;

The Office of Indian Energy and Economic Development (IEED) is responsible for promoting renewable and conventional energy development and mineral resource development for tribes that choose to use these resources for economic development purposes. The IEED programs identify energy and mineral resources and provide tribes with technical assistance to develop and market their resources. Additionally, IEED manages the Tribal Energy Resource Development Program, which administers the

Tribal Energy Resource Agreements, provides a clearinghouse on energy and environmental resources, and develops tools and models to assist tribes in developing their technical and managerial capabilities to manage their energy resources.

The 477 Employment, Training and Related Services Demonstration Act program authorizes tribes to consolidate employment program resources from several other agencies as well as several BIA programs to create a single budget that supports a menu of multiple integrated services. In FY 2014, the Division of Workforce Development processed $78 million from three Federal agencies to 62 tribal contractors representing 264 tribes and Native Alaskan Villages. The Federal partners include the Department of the Interior; the Department of Labor; and the Department of Health and Human Services. For the 477 projects, the services and the authorities to pay for them are derived from the authority contained in the underlying program funding sources. By consolidating resources and integrating services, duplicated activities and redundant administrative costs are eliminated.

Operationally, specially trained case managers are authorized to access all services and resources contracted in a tribe's self-sufficiency plan. Each tribal client is the beneficiary of a holistic approach to becoming self-sufficient. Instead of a tribal client having to go to several different program managers or caseworkers to seek assistance, he/she is assigned to a single case manager for the life of the self-sufficiency plan. Clients become eligible to receive services such as an employability assessment. If childcare is necessary to free up parent(s) to maximize training or job placement opportunities, it is made available until no longer needed. With this 477 approach (single budget, single program with multiple services), most barriers to employment can be removed in a one-stop service scenario, empowering both client and case manager, improving the client's chances of reaching his/her employment goal, and reducing costs by eliminating repetitive services. General Assistance from the Welfare Assistance program can also be added to a tribe's 477 plan. In these situations, clients seeking a monthly welfare check must agree to the terms of an individual self-sufficiency plan, which increases that person's chances of moving from welfare to work.

Subactivity - Job Placement and Training (TPA) (FY 2016: $11,445,000; FTE: 3):

Program Overview:

Job Placement and Training funds are used to advance economic growth in communities through the development of a skilled workforce and the strengthening of tribal administrations through the Indian Self-Determination and Education Assistance contracting and compacting process. Individual tribal members acquire employment skills through accredited colleges with vocational programs; certified vocational training institutions; various unions who offer skills in the building trades; and by approved tribal learning centers. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, dental hygienist, nursing, certified construction skills include hybrid welding, HVAC, refrigeration, brick masonry, equipment operation, truck driving, and various residential and commercial construction skills such as electrical work, and several health care professions.

This program is especially valuable for those with little or no work history or an erratic work history. In instances where local employment opportunities are scarce, tribal service providers offer job referrals and

job placements (limited relocation services) for existing jobs located in urban areas where jobs are more plentiful. This program has added value in that it is also designed to assist individuals in securing jobs at livable wages, which reduce their dependence on Federal subsidy programs such as childcare assistance, welfare assistance, and the Supplemental Nutrition Assistance Program.

2016 Program Performance:
Tribes reported that 96 percent of JPT participants obtained unsubsidized employment, completed professional training or obtained professional licenses or certifications, or overcame barriers to employment such as securing transportation to job sites or obtaining childcare services. This was accomplished at the average cost per individual (CPI) of $2,500 and an average cost per job achieved of $2,378. Indian Affairs expects similar outcomes in FY 2016.

Staff will complete approximately 20 on-site contract reviews, which will include a review of contract compliance, expense reports, tribal 477 personnel performance and capacity, and property management. The program's Awarding Official Technical Representatives will work with six Federal program managers and three different agencies to solicit approvals that will result in the completion of approximately 65 contracts, enabling the transfer of funds to contractors who will perform services for program clients, thereby increasing training and work opportunities. Staff will ensure that all required reports are timely submitted and reviewed for accuracy and applicability. Federal partners will continue to be kept abreast of their contributions to each tribe's success.

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Total average gain in earnings of participants that obtain unsubsidized employment though Job placement employment, training, and related services funding, in accordance with P.L. 102-477**(Strategic Plan)**	$9.88	$8.05	$10.40	$6.93	$9.27	$6.93	$8.83	$1.9	$9.50
	47,883	18,655	26,225	25,000	33,092	25,000	26,500	1,500	
	4,847	2,317	2,522	3,610	3,568	3,610	3,000	-610	
Explanation of Targets	Based on the growth curve that was modeled; in previous projections, the Projected Earnings is anticipated to increase up to $9.50 per hour in FY2018.								

Subactivity - Economic Development (TPA) (FY 2016: $1,794,000; FTE: 0):

Program Overview:
This program supports the Department's efforts to promote economic growth throughout Indian Country. The funding builds business and commercial capacity for individuals, as well as opportunities for business and energy development to enhance reservation economies. Other activities include coordination and integration of programs across Federal agencies to help assure that the Department of the Interior's programs maximize their return on investment in Indian Country by enhancing tribal business development opportunities and developing the legal infrastructure and capacity necessary for economic growth.

FY 2016 Program Performance:
"Tribal Economic Development Principles at a Glance" Series
Due to the complexities surrounding tribal economic matters, many tribal leaders are in need of additional resources to base their decisions. Often, their only choices are using scarce tribal resources to hire a consultant or search the Internet for guidance. Online resources are frequently inadequate to provide the quick and useful answers tribal decision makers require.

To address this need for quality information, IA developed a series of easy-to-read but comprehensive online economic development primers in FY 2014, including "Feasibility Studies," "Procurement Opportunities for Native Americans," and "Why Tribes Should Adopt a Secured Transactions Code." These concise lessons are presented in a question-and-answer format and address fundamental economic development issues.

In FY 2015, IA will make additional primers available that will address best practices on how to make a persuasive business presentation, how to plan for development in American Indian communities, and discussing the advantages and disadvantages of various types of business structures.

In FY 2016, IA plans to expand the series to include primers on how capital can be accessed for development projects, how to form an IRA Section 17 Corporation, and how to encourage tribal business enterprises through use of Section 9 of P.L.102-477.

Subactivity - Minerals and Mining (FY 2016: $25,153,000; FTE: 52):

Program Overview:
The Minerals and Mining program is designed to assist tribes and Indian allottees develop their energy and mineral resources and to build tribal technical and managerial capacity to manage their energy resources. This is accomplished by providing technical and financial assistance to tribes to develop conventional and renewable energy resource energy resources on Indian lands and will coordinate these efforts with the Indian Energy Service Center by providing technical assistance to build the technical and managerial capabilities of tribes over the development of their energy resources.

Indian Affairs also implements the Tribal Energy Resource Agreement Program (TERA) and has issued regulations to govern the process for tribes to assume the regulatory functions governing the leases and business agreements associated with energy resource development. This regulatory policy program facilitates the development of renewable energy, fossil fuels, and other mineral resources with a focus on self-determination opportunities for tribes and is one of the avenues for tribal self-determination available for tribes for energy development. Under such an agreement approved by the Secretary of the Interior, a tribe may, at its discretion, enter into leases and business agreements for energy development or transmission on its tribal lands without review and approval by the Secretary of the Interior.

As part of the Administration's "All of the Above" energy strategy and the Secretary's Powering Our Future initiative, IA also participates on a number of inter-agency teams to coordinate federal permitting processes and procedures and to facilitate Indian energy resource development. Participation and

leadership on these teams provides earlier and better communication among the many bureaus and offices involved in Indian energy development and helps reduces permitting and review time frames.

Additionally, IEED's Division of Energy and Mineral Development (DEMD) office is the primary office responsible for fulfilling Indian Affair's trust responsibility concerning the development of Indian mineral owners' energy and mineral resources. The DEMD is the only office within the Federal government with the primary responsibility of assisting Indian mineral owners in identifying and quantifying their energy and mineral resources and insuring that the Indian mineral owners realize a maximum revenue stream from the development of their vast resources.

Indian Affairs is actively assisting tribes to explore and develop their energy (both conventional and renewable) and mineral resources on Indian lands. The DEMD's strategy is to work closely with numerous tribal nations. One such effort is to develop and further define and quantify tribal energy sources for Industrial Scale Energy Production. The primary purpose is to provide a reliable energy resource that could be utilized in manufacturing and/or industrial processes. The DEMD focuses on energy utilizing high capacity factor (reliable and uninterrupted) such as natural gas, hydroelectric, geothermal, biomass, and waste-to-energy.

Minerals & Mining Program (TPA) [$3,940,000]:
The Minerals and Mining Program promotes and provides technical assistance for the development of renewable energy, conventional energy, and mineral resources. The Department holds in trust 55 million surface acres and 57 million acres of subsurface mineral estates and assists tribes and Indian allottees in managing this land throughout Indian Country. In consultation with tribes and Indian allottees, the DEMD assists in the exploration and development of trust lands with active and potential energy and mineral resources. This program element represents base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations. This is administered at the Central Office, regional and tribal organizational levels.

The regulatory policy program facilitates the development of renewable energy, traditional fossil fuels and other mineral resources with a focus on self-determination opportunities for tribes. This program develops a streamlined regulatory process for implementation of the TERA. It is also designed to complement the Helping Expedite and Advance Responsible Tribal Homeownership (HEARTH) Act which permits tribes to lease tribal surface trust lands for business and other purposes by implementing their own leasing regulations. In support of TERA and the HEARTH Act, DEMD has developed the Tribal Energy Development Capacity (TEDC) grant program. The purpose of the TEDC grant program is to develop tribal managerial, organization and technical capacity needed to maximize the economic impact of energy resource development on Indian land. The TEDC grant gives tribes the tools to develop or enhance their business and regulatory environment for energy resource development consistent with TERA and HEARTH Act regulations. In FY 2013, the DEMD received 31 TEDC grant applications requesting a total of over $3 million to build this tribal capacity. The DEMD was able to fund nine of these proposals, totaling $738,036.

To enhance regulatory policy coordination for the myriad of energy and mineral development issues among tribes and various Department bureaus, the DEMD also manages and facilitates a Secretarial

Advisory Committee that focuses on internal relationships among DOI organizations, the Indian Energy and Mineral Steering Committee (IEMSC).

Minerals & Mining Projects [$14,953,000]:
Indian Affairs' DEMD office is the primary office responsible for fulfilling BIA's trust responsibility to Indian tribes and allottees concerning the development of their conventional energy, renewable energy and mineral resources on trust lands. While other Departmental agencies have some limited responsibilities in Indian energy and mineral development, tribes and allottees are not their main clients as they are with DEMD. The DEMD takes a much more involved role as the lead agency providing advice and financial support to Indians. The projects funded will be coordinated through the Indian Energy Service Center.

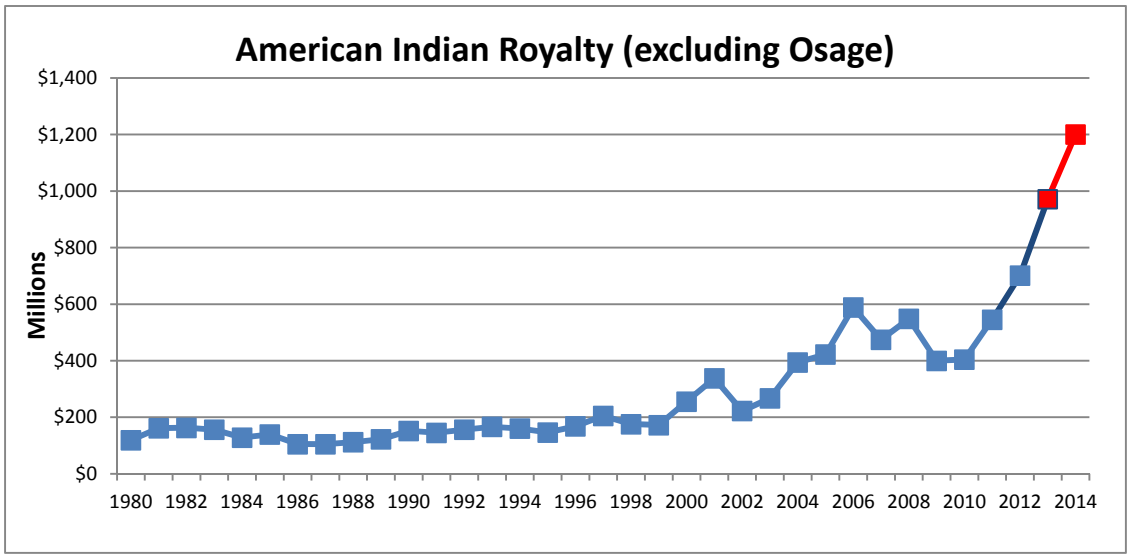
Development of energy resources on Indian lands has helped to place the Nation on the path to a more secure energy future, while significantly impacting the economic health of many Indian communities. While the progress has been substantial, there remains much to do, as historically Indian lands still remain under-developed relative to surrounding non-Indian lands. Recognizing the opportunities that exist for Indians, DEMD's purpose is to provide technical advice, economic advice and support services to assist tribes in achieving the maximum economic self-sufficiency by creating sustainable economic benefit through the environmentally sound development of their energy and mineral resources.

The DEMD recognizes that the primary reason a tribe elects to develop its energy and mineral resources is to create stable, long-lasting sustainable economic benefits, primarily in the form of jobs and income for its people and communities. Several objectives underlay a tribe's decision to develop its energy and mineral resources. First is the desire to create positive, long lasting sustainable economic development. Other objectives include greater sovereignty, sustainable environmental benefits, and a hedge against high electric utility bills and inconsistent utility services. Resource development should not be looked at as a be-all and end-all, but rather as a resource that provides seed money for creating sustainable tribal economies.

Indian trust lands are rich in natural resources, but are also home to some of the poorest communities in the U.S. Native Americans communities experience a disproportionately high unemployment rate compared to the U.S. majority population. For example, the Economic Policy Institute has determined that in South Dakota, the Native American to Caucasian employment gap is 32.5 percent. Development of energy and mineral resources can stimulate the economies of Native communities.

In 2013 alone (most recent ONRR data available), energy and mineral resources generated over $970 million in royalty revenue for Indian mineral owners. Income from energy and minerals has traditionally been the largest source of revenue generated from trust lands. In the last three years, DEMD has assisted tribes to negotiate 13 IMDA leases for oil and gas, totaling over 600,000 acres and about $10 million in bonuses (upfront payments). These leases have the potential to produce over $5 billion in revenue to the Indian mineral owner over the life of the lease through royalties and working interests. Table 1 shows the significant impact of energy and mineral development on reservation economies.

In a Department of Interior News Release dated December 2, 2014, the Secretary of the Interior announced the Department disbursed more than $1 billion to American Indian tribes and individual Indian mineral owners, marking the first time disbursements from energy production on American Indian lands topped the billion-dollar mark. The $1.1 billion disbursed to 34 American Indian tribes and more than 34,000 individual Indian mineral owners for resources held for them in trust or restricted status represents an increase of more than $200 million over FY 2013 disbursements that totaled $932.9 million. This increase to Indian Country is attributed primarily to increasing oil production from the Fort Berthold Reservation in North Dakota. The graph below indicates royalty revenue as reported by the ONRR with DEMD projection through 2014 (red line). Actual amounts have not yet been reported by ONRR.



The following table provides additional information about the significant impact of energy and mineral development on reservation economies:

Table 1: Economic Contributions on Indian Lands

Commodity	Sales	% of	Total	% of Total	Total	% of	Total	% of
Oil, Gas,	5.52	90.8	17.21	90.4	9.82	92.6	66,375	76.4
Minerals	.06	1.0	.15	0.8	.08	0.8	859	12.3
Subtotal	**5.58**	**91.8**	**17.36**	**91.2**	**9.90**	**93.4**	**67,234**	**88.7**
Irrigation	.43		.1.05				9.758	
Timber	.04		.53				2,294	
Grazing	.04		.09				1,381	
Total	**6.08**		**19.03**		**10.60**		**80,668**	

Source: Table modified from The Department of the Interior's Economic Report – July 11, 2014 Chapter 2 – Value Added, Output, and Employment Estimates

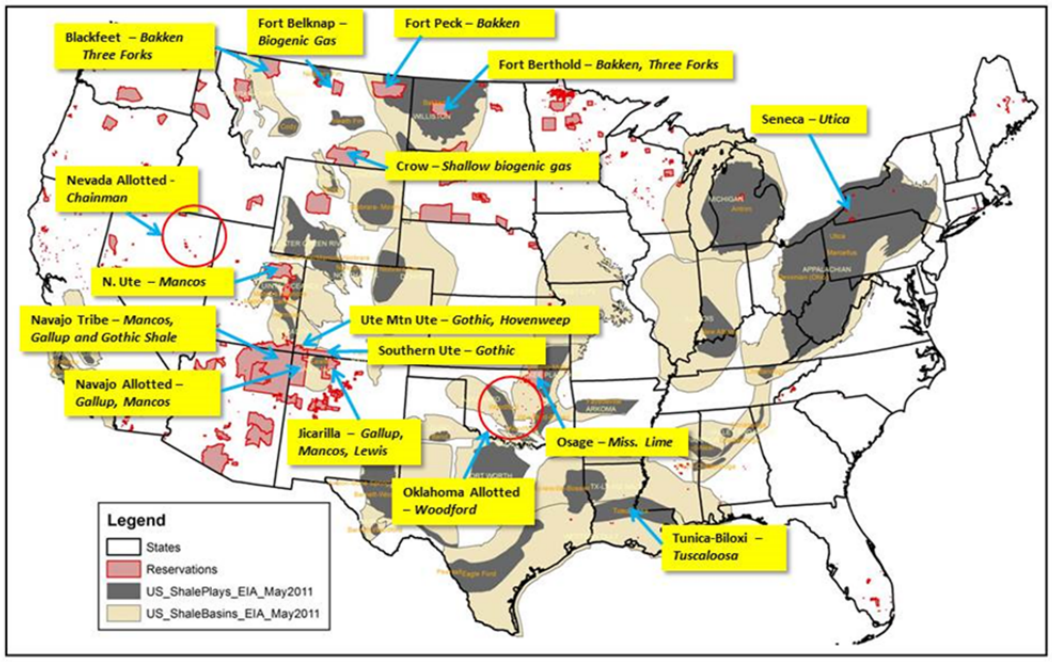
Oil, Natural Gas: Oil and gas resources are the largest natural resource revenue generator in Indian Country, with royalty income climbing to $1.1 billion in 2014, nearly three times the revenues in 2010 and four times the revenues since 2003. Over just the last four years, the development of shale oil and gas in the U.S. has been rapid, and advances in technology continue to improve the economic returns for oil and gas production in the U.S. New horizontal drilling applications have accelerated domestic production

of oil and natural gas. Since 2008, the output of oil and natural gas has increased dramatically from tight shale formations, representing a game-changer for conventional energy development and providing an opportunity for economic growth and job creation on Indian reservations. The economic benefit for Indian tribes is potentially large because many Indian reservations are located in known shale play areas and contain large amounts of undeveloped or underdeveloped areas attractive to oil and gas production companies.

Oil production in the U.S. has risen 25 percent since 2008. The largest increase in oil supply is coming from both shale rock formations and tight reservoirs (non-shale lithologies which do not allow fluids to flow easily). It is being produced by the same horizontal drilling technology used to extract shale gas. The Three Affiliated Tribes in North Dakota area are currently experiencing explosive growth in the production of oil from the Bakken Formation. In 2012, North Dakota overtook California and then Alaska as the nation's second largest oil producing state.

This new energy economy, driven primarily by shale-oil and shale-gas, has raised hopes and concerns for Indian tribes. They recognize that they must plan for hydrocarbon development, view realistically the impact it may have on their lands and natural environment, understand its economic rewards, and reckon with its downsides. A large, mostly undeveloped land base and exploration data will afford tribes a unique opportunity to participate in shale energy development.

The DEMD is limited in the technical support it can provide for tribal oil and natural gas projects by way of the Energy and Mineral Development Program (EMDP) annual grant program. Many more project requests are received than can be supported with the current budget. For example, for the 2014 grant year, DEMD received requests for $27.5 million but was only able to award $9.5 million. The DEMD will work with the Indian Energy Service Center to help meet the demand for oil and natural gas projects.



Map of the U.S. with Indian Reservations and both the established and emerging oil and gas shale plays that exist there

Renewable Energy The primary reasons behind a tribe's desire to develop renewable energy projects were found to involve one or more of the following topics: Sovereignty; Energy Independence, Security, and Diversification; Environmental Benefits and Sustainability; Economic Impact, strengthening and solidifying the tribal economy.

The DEMD views renewable energy as one of the many tools available to American Indians and Alaska Natives for creating sustainable economies on Indian land and assists tribal exploration efforts in order to develop renewable energy opportunities that facilitate tribal economic development goals. Technical assistance is provided through a team of engineers, geologists, economists, and business development specialists. Additionally, renewable energy grant proposals are solicited through the EMDP grant program on an annual basis to support feasibility studies and pre-development work.

Many Indian reservations are well positioned to either access or provide a stable source of competitively priced energy. Energy security is an issue at the forefront of the manufacturing industry. Of the 326 American Indian Reservations, more than 200 have the energy resource capacity needed to create and sustain a 1 to 25 MW renewable power generation facility. This is power that can be used to support manufacturing opportunities.

As of December 2014, DEMD was actively involved in 72 renewable energy projects, with 58 different tribes. These projects encompass biomass, waste to energy, hydroelectric, solar, and wind resources.

The DEMD is seeing increased interest in small renewable energy projects, ranging from 250 kW to 3 MW. Small projects provide for several benefits as compared to large utility scale projects where power is sold and used off-reservation. Small projects have a lower capital expense, making it more feasible for a tribe to have 100 percent project ownership, and are less complicated to connect to the local utility. Also, power generated from these projects can mitigate high local retail electricity and heating oil rates.

Minerals The DEMD has focused on tribal aggregate needs, primarily road aggregate, in order to help tribes offset raw material costs and provide tribal jobs, income, and related business opportunities. This approach satisfies two major tenets of DEMD's mission: 1) Reservation jobs and income, and 2) retaining money on the reservation.

Indian aggregate can also address the problem of crumbling and inadequate physical infrastructure. The Bureau of Indian Affairs Division of Transportation states "[Many] BIA roads are in failing to fair condition, are not built to any adequate design standard, and have safety deficiencies. In FY 2012, approximately 23,850 miles (83%) of roads were in unacceptable condition." The American Society of Civil Engineers (ASCE) has given a D rating to more than half of the U.S. infrastructure, including dams, levees, roads, and mass transit. The ASCE estimates that $3.6 trillion dollars needs to be invested in infrastructure by 2020, including $170 billion in capital investment each year just for roads.

To address these challenges, President Obama announced in May 2014 a $302 billion transportation infrastructure rebuilding plan. Because these construction activities envisioned in this funding are often

one-time, time-sensitive projects, DEMD is approaching tribes about these unique opportunities to supply materials for both on- and off- Reservation construction projects.

The United States is recovering from the economic downturn that began in late 2006. This is particularly evident in the Pacific and Mountain regions of the country (home to more than 200 Reservations), where they experienced a 25 percent increase in construction aggregate sales from the first quarter of 2013 to the first quarter of 2014. It is imperative that Indian lands in these regions be in a position to capitalize on this dramatic increase in construction aggregate demand. Positioning tribes requires assessing their aggregate resources, developing tribal codes and regulations, having regulatory requirements in place, and creating and/or initiating Indian-owned businesses, both aggregate-development companies and aggregate-related businesses. The DEMD routinely assists tribes with these prerequisites to resource and business development. This recent uptick in aggregate demand is only the tip of the iceberg. As the recovery continues, aggregate demand could easily exceed the record levels of 2006 for two reasons: 1) The eight year backlog in project development brought on by the economic downturn, and 2) President Obama's 2014 $302 billion transportation infrastructure rebuilding plan. The DEMD has been actively contacting tribes about the dramatic increase in aggregate demand.

Direct Technical and Administrative Support to Tribes and Allottees. The personnel who deliver technical assistance include staff credentialed in engineering, geology, geophysics, mineral economics, and mineral marketing. They work directly with Indian mineral owners. These staff average more than 20+ years of private business experience and operate in teams to address all aspects of exploration and development of renewable and conventional energy, industrial minerals, rare earth minerals, base metals and precious metals.

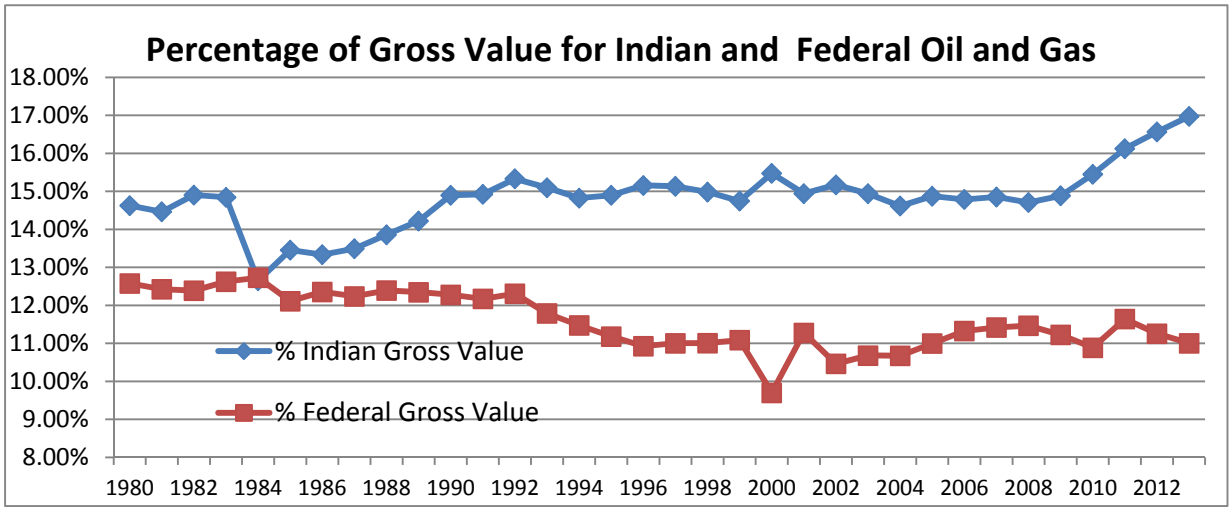
The assistance to tribes and allottees in evaluating and developing their energy and mineral resource potential starts at a project's conception, continues on to assessment of the resource, and culminates in negotiating agreements that lead to development and production, including:

- Assessment of the energy and mineral potential, including geologic field studies, laboratory analyses, geophysical interpretation and land status;
- Assistance to tribes and Indian mineral owners in marketing energy and mineral resources. This can include sponsoring a tribal representative's attendance and serving as technical representatives for tribes at industrial trade shows, industry forums where tribes can interact directly with prospective industry partners, and providing tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners;
- Advising Indian mineral owners concerning business options and the economic benefits and risks associated with each;
- Generating risk-adjusted economic analyses for Indian mineral owners to utilize as a framework for negotiating value-added agreements with potential business partners; and
- Assisting Indian mineral owners in negotiating complex, value-added agreements with potential business partners conditioned on aggressive work commitments, including acquiring seismic data, drilling wells, timelines, job training, and job placement.

Each year, tribes are offered an opportunity to participate in a grant program for energy and mineral assessment projects. The Energy and Mineral Development Program (EMDP) is an annual program designed to financially assist tribes and Indian allottees in evaluating their energy and mineral resource potential beneath their lands. Proposals are solicited from tribes, and through a competitive review system selects qualified projects for funding. Projects are monitored to ensure that the best possible product is obtained for the funds allocated. Staff provides technical assistance to tribal grantees and supply tribes with geological, geophysical, and engineering reports, maps, and other data. They also interpret data for them and assist tribes in negotiating value added development agreements.

The BIA and DEMD staff offer a unique, hands-on approach to assisting tribes and Individual Indian mineral owners in leasing their resources under the Indian Mineral Development Act (IMDA) of 1982 (tribes) and the Indian Mineral Leasing Act of 1938 (tribes and individual Indian mineral owners). The IMDA allows tribes to lease their resources utilizing a creative agreement that best fits the needs of the tribe and a potential industry partner. Tribes enjoy greater flexibility to craft advantageous agreements under this arrangement than under the standard BIA lease agreement authorized under the Indian Mineral Leasing Act of 1938. The IMDA agreements have the additional advantage of allowing tribes to increase royalty rates as negotiated milestones are achieved (a feature absent in BLM leases of onshore Federal acreage).

By keeping Indian mineral owners well informed, BIA and DEMD are able to adjust transaction terms such as royalty rates, lease bonuses, and term of lease, to ensure that both the Indian mineral owner and their potential partner operate from the same base of information. This kind of technical assistance during negotiations has achieved a nationwide average Indian oil royalty rate of 16.88 percent (graph below), far in excess of the nationwide Federal oil royalty rate of 11.29 percent. This assistance and the inclusion of rigorous work commitments as part of these negotiated agreements results in Indian lands being developed and not simply leased. In addition, Indian oil and gas leases are usually for a term of five years whereas BLM administered leases are almost always for a term of ten years, which results in aggressive development of Indian leases.



Comparing Indian royalty income for oil and gas as a percentage of sales volume vs. Federal royalty income for oil and gas as a percentage of sales volume. (Source: ONRR website).

Minerals & Mining Central Oversight [$5,369,000]:
Minerals and Mining Central Oversight provides for staff to meet specific legislative requirements concerning trust responsibilities, such as those required under the Linowes Commission and Indian Mineral Development Act (IMDA), including:

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

The DEMD assists the Federal Government in meeting its trust responsibilities as mandated in the IMDA and is best able to provide tribes with a thorough understanding of both the geo-technical data and economic information concerning their resources. The DEMD is the only Federal office that maintains and utilizes the many types of geotechnical data pertaining to a tribe's resources. Equipped with this data, tribes are better able to enter into complex development agreements (IMDAs or business agreements) with investors or other parties.

An increase of $4,500,000 to Minerals and Mining Central Oversight provides the necessary funding for an Indian Oil and Gas Service Center that would serve as a multi-agency processing center for certain nationwide trust functions in support of BIA Agencies and regional Offices; BLM Field Offices, and State Offices; ONRR outreach and accounting functions; and OST beneficiary services by providing support services for expediting the leasing, permitting, developing, and reporting for oil and gas development on Indian trust or restricted lands.

The Service Center will provide direct support, technical advice and contractual services to:

- Address backlogs restricting the development of oil and gas resources;
- Provide direct services in support of oil and gas development and development of renewable energy resources;
- Develop statements (scope of work) and provide contract funding to provide short term and long term assistance for field level;
- Identify and help implement best practices for deployment;
- Formulate and develop consistent policy, rules, regulations, and business processes and support the enforcement of them;
- Provide resources to help assess social and environmental impacts of energy development;
- Conduct risk assessments to address management concerns and develop recommendations for improvement; and
- Provide services to tribes, and BIA regional offices and agencies to expedite energy leasing, permitting, etc. This is currently occurring at various BIA agencies on an as-needed basis by assigning additional staff to those agencies for periods of one to two years or more.

How to keep up with the demand for leasing, permitting and drilling is the main issue confronting tribes and the BIA agency staff. A preview of possible demand has occurred in the development of the prolific

Bakken shale oil play at the Fort Berthold Indian Reservation in North Dakota. There, a severe backlog of leases and permits slowed the receipt of income for Indian mineral owners.

The DEMD has shown that by working together with the BIA BLM and ONRR, a team of technical staff at the reservation has been able to provide on-site services. Staff functions included realty specialists, environmental specialists and petroleum engineers. The DEMD has hired a senior petroleum engineer supervise additional personnel (mostly contractor staff) and provided GIS and data management support through the implementation of the National Indian Oil and Gas Management System (NIOGEMS) at tribal offices, BIA Agency, BLM Field Office, and ONRR to ensure that proper communication and coordination occurs between the various Departmental agencies, the tribes, and individual Indian mineral owners. The overall goals of this effort were to:

- Oversee and expedite the processes within the Department related to conventional and renewable energy development on Indian land;
- Access a wide range of technical and management expertise within the Department;
- Bridge lines of authority to accomplish the office mission through the Office of the Assistant Secretary-Indian Affairs; and
- Increase permitting activity for "APD", Rights-Of-Way (ROW) and required environmental on-site assessments. These permits are required to begin drilling a well (Spud) and to complete production (1st Production).

Minerals & Mining Regional Oversight [$891,000]:
Indian Affairs' DEMD will provide technical support for renewable and conventional energy activities in relation to the Secretary's Powering Our Future initiative. Funds will allow IA regional staff to better help tribes develop renewable energy potential and facilitate the sustainable management of oil and gas resources in Indian Country.

This funding provides experienced staff to furnish technical and administrative assistance to tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff facilitates key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources. Regional office staff provides realty and administrative functions for energy and mineral lease development. There is a backlog of permitting applications on several reservations due to the lack of BIA personnel.

The BIA and DEMD have assembled a team of technical staff at the reservation to provide on-site services. Staff includes realty specialists, environmental specialists and petroleum engineers. The DEMD has hired additional personnel (mostly contractor staff) who are supervised by a DEMD senior petroleum engineer. The DEMD has provided GIS and data management support by way of the National Indian Oil and Gas Management System (NIOGEMS) at tribal offices, BIA Agency, BLM Field Office, and the ONRR to ensure that proper communication and coordination occurs between the various Departmental agencies, the Fort Berthold, and individual Indian mineral owners.

Circumstances similar to those found at the Fort Berthold Reservation are beginning to occur at other Indian Country locations, including the Uintah and Ouray Reservation (Northern Ute Tribe) in Utah, Navajo allotments in New Mexico, Osage land in Oklahoma, Blackfeet land in Montana, and at the

Jicarilla Apache Tribe in New Mexico, pose the threat of more backlogs in the issuance of leases and permits. The DEMD is acting quickly to stem these future delays through technical and administrative contract support to BIA agencies.

2016 Program Performance:

Since 1982, Indian Affairs has invested about $90 million to develop energy and mineral resource information on Indian lands. This effort has defined more than $800 billion of potential energy and mineral resources. The Energy and Mineral Development Program (EMDP) provides financial assistance to tribes in evaluating their energy and mineral resource potential, providing them with the information and data they need to promote their lands, negotiate the best agreement with investors, and eventually develop the resource.

In 2014, the DEMD received 79 EMDP proposals from tribes, distributed among renewable energy projects (hydroelectric, biomass, geothermal, solar and wind energy), oil, natural gas, coal, and minerals. These requests totaled more than $28 million. Indian Affairs awarded 42 Energy and Mineral projects to federally recognized tribes for a total of $9.62 million.

In the last three years, DEMD (working with BIA realty staff) has assisted tribes in the negotiation of 48 IMDA leases for oil and gas, involving approximately 2,750,000 acres and about $45 million in bonuses (upfront payments). These leases have the potential to additionally produce over $20 billion in revenue to the Indian mineral owner over the life of the lease through royalties and working interests.

At the close of FY 2014, DEMD was involved in numerous energy and mineral projects with over 70 different tribal entities. Some projects have received funding, while others receive technical assistance.

Here are FY 2014 highlights of this program:

- Blue Lake Rancheria is finalizing development of a small scale biomass combined heat and power facility. This project is expected to generate $500,000 in annual cash flow to the regional community and create six full time, living wage jobs.
- The Cherokee Nation has confirmed the feasibility of installing a 33 MW hydroelectric power plant on the Mayo Dam, located on the Arkansas River. The EMDP funding has supported this project from initial conception through completion of feasibility studies, flow modeling studies, project design, project funding and power purchase agreement activities.
- The Fond du Lac Band has utilized DEMD technical assistance and funding to support the development of a 1 MW solar system on a depleted gravel pit near the Black Bear Resort. The planned installation date for the system is 2016. The solar power produced there will be utilized by the resort, producing a savings in energy costs for the Band.
- The Ho-Chunk Nation is working to develop an Anaerobic Digestion project near Black River Falls, Wisconsin. This project will collect and process food wastes from local businesses and industries and convert them into useful energy. The Nation's goal is to start project construction in 2015.
- The Fallon Paiute Tribe is assessing potential geothermal resources on its reservation to produce utility scale electricity.

- Attended the first annual North American Property Expo (NAPE) Rockies Conference in Denver, Colorado. Sponsored a representative from the Fort Peck Assiniboine and Sioux Tribes to attend the expo and showcase prospective areas. Also sponsored representatives and council members from the Jicarilla Apache Tribe to attend and see first-hand how companies promote their oil and gas prospects. Set up an exhibit booth to show areas of potential oil and gas development (including unconventional shale plays) on several reservations in the U.S., specifically Navajo allotments in northwest New Mexico, the Jicarilla Apache Tribe (New Mexico) and the Blackfeet Tribe (Montana).
- Staff attended the North American Property Expo (NAPE) Conference in Houston, Texas and sponsored an exhibit booth to showcase the Alabama – Coushatta Tribe of Texas. Staff produced land availability maps to show where open acreage for leasing exists on the reservation. They also constructed and displayed interpretations of the petroleum geology and prospects on the reservation and other Indian Country locations. NAPE is the largest oil and gas trade show in North America, with an expected attendance of over 16,000 attendees and more than 900 exhibiting companies this year.
- Completed a promotion brochure for the Jicarilla Apache Tribe showing the Gallup / Mancos resource oil play that is emerging just to the West of the reservation.
- Identified and is promoting a new potential oil resource play centered on the Ute Mountain Ute Reservation in Southwestern Colorado.
- Staff assisted the Pueblo de Cochiti in New Mexico to develop an aggregate enterprise. The Pueblo uses proceeds from aggregate sales primarily to offset the 12.5 percent required matching funds (over $400,000) for FEMA disaster relief aid related to the 2011 Las Conchas Fire and subsequent flooding. This enterprise has allowed the Pueblo to meet the needs of its community, provide jobs and income, and retain a significant percentage of FEMA funds for use on the Pueblo.
- EMDP funds are being used to identify and define limestone resources at the Moapa Reservation in Nevada for use as cement-plant feedstock. International cement companies have expressed interest in negotiating a mineral agreement and developing a cement plant on the reservation. This project has the potential of producing up to 250 jobs and millions of dollars in annual revenues.
- Funded assessment of clay and sand resources at the Jemez Pueblo in New Mexico for use in manufacturing compressed earthen blocks (CEBs), used to construct residential and commercial buildings. The Pueblo is interested in providing traditional housing for its members and is also evaluating manufacturing CEBs commercially. The DEMD estimates that 53 percent of the money to build a CEB home remains on-Pueblo, versus only 14 percent of the money for a prefabricated home.
- Funds provided to assist the Nez Perce Tribe of Idaho to evaluate its limestone resources for use as an agricultural limestone (ag-lime) soil amendment. Preliminary trials with ag-lime application have shown dramatically improved crop yields. With very few limestone resources in the area and a large agricultural limestone demand, the project has the potential to be profitable.
- Funds and DEMD staff supervision are being used to evaluate Rare Earth mineral resources on a reservation (unidentified here by tribal choice). There is only one operating rare earth mine in the U.S. China controls about 97 percent of the world's production of this sensitive, strategic mineral. Demand is increasing with the advent of new and more complex computer technologies.

If the tribe's deposit is developed, it will be a large job and income generator and can provide the U.S. with a strategically important mineral.

- Pprovided technical assistance and funding to a tribe (unidentified by choice) for assessing its gold resource potential and negotiating an exploration agreement. The agreement has been negotiated with a mining company to obtain very specific data about the quality and quantity of the deposit.

Subactivity - Community Development Oversight (FY 2016: $2,227,000; FTE: 0):

Program Overview:
The IEED Central Office staff provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, the Indian Guaranteed Loan Program, and Federal intergovernmental coordination in these areas highlighted in the previously mentioned subactivities. It is responsible for the day-to-day management of its wide range of projects, creation of new initiatives and monitoring methods, addressing economic development issues as they arise, conducting Internal Control Reviews, and other daily operational activities.

These funds also support the Department's efforts to promote economic development by funding field Credit Officers. Credit Officers provide on the ground technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations. The Office will continue collaboration with Federal agencies which currently have loan programs, such as the SBA and the USDA, to ensure that these loan programs reach Indian Country. Credit Officers will play an important role in this new initiative, as they will work with SBA and USDA counterparts to facilitate Indian Country outreach efforts, and participate in seminars and meetings of lenders and potential borrowers. Staff funded in this account is reflected as reimbursable FTE in the OS budget.

FY 2016 Program Performance:

In FY 2016, IEED will continue to link American Indian and tribal vendors with government and private sector purchasers of their goods and services, and will continue to increase tribal business knowledge through technical assistance, online primers, webinars, conferences, and forums.

Grants for Economic Development Feasibility Studies
Economic development feasibility studies empower tribes to make informed decisions regarding their economic futures and distinguish real economic opportunities from investments and projects that could fail. Furthermore, tribes equipped with feasibility studies performed by qualified third-party consultants and universities stand a better chance of obtaining the capital they need to finance projects and hire employees. Yet only a small percentage of tribal businesses can afford to retain credentialed third-parties to conduct these studies. Indian Affairs funding for feasibility studies, under the NABDI grants program, helps fill this need.

Procurement Technical Assistance
Increasing revenues and expanding operations for tribal and Native American businesses through Federal and private sector procurement contracts can spur job growth and achieve economic progress in Native

American communities. Indian Affairs will continue to bring together through procurement outreach conferences and industrial "matchmaking" sessions Native vendors and potential government and private sector buyers, thereby increasing revenues for tribal and Native owned businesses.

To foster contracting between Native businesses and government and commercial buyers, IA has collaborated with the U.S. Department of Defense Native American Procurement Technical Assistance Centers (PTACs) and tribal organizations to host one-on-one business "matchmaking" and business development sessions at key Indian Country locations. Indian Affairs also uses these conferences to train tribal businesses to effectively market their products and services. These events build deeper personal relationships between Native businesses and potential government and commercial customers. Over time, they can lead to new contracts for Native businesses. By making potential purchasers of American Indian and Alaska Native goods and services accessible to Native businesses at single regional locations, procurement outreach activities also save Native vendors substantial time and travel costs.

In past years, IA has partnered with the Native PTACs to sponsor regional matchmaking events in nine states. All told, 603 tribal and Native American businesses and 105 corporate and government buyers participated in these events, which focused on the aerospace, machine shop, and manufacturing industries.

In FY 2015, Indian Affairs will sponsor procurement conferences in Window Rock, Arizona in April; Juneau, Alaska and Albuquerque, New Mexico in May; and Billings, Montana in August. It will also sponsor three smaller conferences at reservations and dates to be determined. Indian Affairs will again coordinate with the PTACs to sponsor the same conferences in FY 2016.

Commercial Code Technical Assistance

Tribal secured transactions codes are pivotal to economic progress in Indian Country because they afford access to credit. Lenders are only willing to lend when they can rely on a secured transactions code to assure that they will be repaid in the event of a default, but most tribes lack such codes and many of those that have adopted them do not have an accurate, reliable, and publicly accessible system for filing claims, which prevents these codes from being implemented. In FY 2016, IA will continue to address these challenges.

To deal with the lack of commercial codes in Indian Country, the National Conference of Commissioners on Uniform State Laws (NCCUSL) and a working group of tribal officials drafted the Model Tribal Secured Transactions Act (MTSTA) as a template for legislation by tribes to facilitate transactions with outside lenders and businesses. The model was drafted with the objective of creating a uniform tribal secured transactions law consistent with the Uniform Commercial Code (UCC) in tribal business, legal, and cultural environments.

In FY 2013, IA joined with the Small Business Administration (SBA) and the Federal Reserve System to sponsor training workshops for tribal governments, business managers, and tribal attorneys on how adoption of the MTSTA can increase creditor and investor confidence in tribal economies and ensure the steady growth of business and consumer credit in Indian Country. These workshops were a result of the efforts of the Interagency Working Group on Federal Loan and Credit Programs that was formed to implement the President's Memorandum on Administrative Flexibility initiative for Indian Country. The

interagency working group focused on improving the deployment of federal loan and credit programs in Indian Country. The need for the workshops emerged from a nationwide series of "Growing Economies in Indian Country" forums conducted by federal partners and the Federal Reserve Banks in 2011 to address the barriers to economic development in Native American communities and the best strategies to overcome them.

In FY 2016, Indian Affairs will continue to work with select tribes to negotiate joint powers agreements, memoranda of understanding, or compacts with states in order to include in state commercial lien recording systems financing statements and liens incident to tribal commercial codes.

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Loss rates on DOI guaranteed loans **(Strategic Plan)**	2.56%	2.38%	2.29%	4.00%	2.6%	4.0%	4.0%	0	4%
	$28,850	$28,507	$28,912	$52,183	$33,027	$52,183	$52,183	0	TBD
	$1,126,260	$1,198,391	$1,270,196	$1,304,564	$1,249,394	$1,304,564	$1,304,564	0	TBD
Explanation of Targets	Current loss rate measurement standards need revision. They refer to the number of loans rather than their amount; they do not say which unpaid creditor to count; they refer to BIA which no longer runs the program; and they do not specify which loan years are to be considered in the denominator. Over time, different managers seem to have interpreted these imprecise standards inconsistently. It would be consistent and clear, and yield a meaningful data point, to re-establish measurement standards as follows: Numerator: Cumulative Indian Financing Act loss claim payments since 1992 on loan guarantees, less net recoveries. Denominator: Cumulative dollar amount of loans guaranteed under the Indian Financing Act since 1992.								
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year **(Bureau Measure - BIA)**	97.53%	99.76%	98.00%	98%	99%	98%	98%	0	98%
	$78,239	$72,131	$70,919	$97,795	$97,362	$98,678	$98,678	-9	$98,678
	$80,221	$72,303	$72,366	$99,791	$98,761	$100,692	$100,692	0	$100,692
Explanation of Targets	We expect loan ceiling usage patterns to remain consistent for the foreseeable future.								

Executive Direction & Administrative Services

Executive Direction and Administrative Services (Dollars in thousands)							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Assistant Secretary Support	11,135	11,135		110	12,000	23,245	12,110
FTE							
Executive Direction	18,207	18,602	952	169		19,723	1,121
Executive Direction (TPA)	13,655	14,069	738	140		14,947	878
Executive Direction (Central)	1,610	1,624		8		1,632	8
Executive Direction (Regional)	2,942	2,909	214	21		3,144	235
FTE	*124*	*128*				*128*	
Administrative Services	48,201	48,968	-280	437		49,125	157
Administrative Services (TPA)	12,595	12,735	-280	141		12,596	-139
Administrative Services (Central)	35,606	22,236		141		22,377	141
Administrative Services (Regional)		13,997		155		14,152	155
FTE	*265*	*296*				*296*	
Safety and Risk Management	1,634	1,644		16		1,660	16
Central Safety & Risk Management	732	737		7		744	7
Regional Safety Management	902	907		9		916	9
FTE	*12*	*13*				*13*	
Information Resources Technology	44,157	44,307		154		44,461	154
FTE	*67*	*77*				*77*	
Human Capital Management	26,300	25,264		197		25,461	197
Human Resources	10,421	10,518		111		10,629	111
Labor-Related Payments and Training	15,879	14,746		86		14,832	86
FTE	*76*	*78*				*78*	
Facilities Management	17,040	17,154		140		17,294	140
Regional Facilities Management	3,648	3,678		37		3,715	37
Operations and Maintenance	13,392	13,476		103		13,579	103
FTE	*103*	*118*				*118*	
Intra-Governmental Payments	23,419	23,462		554	170	24,186	724
FTE							
Rentals [GSA/Direct]	35,689	37,156		-479		36,677	-479
FTE							
Total Requirements	225,782	227,692	672	1,298	12,170	241,832	14,140
FTE	*647*	*710*				*710*	

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Assistant Secretary Support	+12,000	0
• Intra-Governmental Payments	+170	0
TOTAL, Program Changes	+12,170	0

Justification of 2016 Program Changes:

The FY 2016 budget request for the Executive Direction and Administrative Services activity is $241,832,000 and 710 FTE, a program change of +$12,170,000 from the FY 2015 enacted level.

Assistant Secretary Support (+12,000,000):

Evidence and Evaluation to Support Indian Affairs Activities - Tribal leaders and communities need access to quality data and information as they make decisions concerning their communities, economic

development, land and resource management, and other decisions. The collection and analysis of data by the Federal government is also critical to ensuring that Federal agencies and programs are delivering effective services to tribes to meet tribal needs and deliver on Federal responsibilities. The Budget includes an increase of $12 million for BIA to help address long-standing concerns tribes have expressed with the quality of data in Indian Country. This funding will enable the Department of the Interior to work with tribes to improve federal data quality and availability, to work with the U.S. Census Bureau to address data gaps for Indian Country, and create a capability within DOI's Office of Policy Analysis to support effective, data-driven, tribal policy making and program implementation. The goals are to improve program performance, deliver more effective services, and help advance and deliver results to Indian Country through important initiatives such Generation Indigenous, which seeks to address barriers to success and opportunity for Native youth.

These funds will be used as follows:

- Internal capacity building ($2 million): The Department will create a capability within DOI's Office of Policy Analysis to study Indian Affairs policy, evaluate Indian programs, and assist in developing tribal datasets to support decision making by tribes, Indian Affairs, BIA and BIE program offices, and other Departmental offices. The goal is to provide objective evaluation and analysis of Indian Affairs' programs and policies to help these programs deliver services more effectively and efficiently. Improved analytical capabilities are key to understanding the economic and other impacts and benefits of BIA and other federal programs for Indian communities. At full strength, the new capacity would include six full time staff to address statistical, economic, and evaluation issues.
    - Initial outcomes would be evaluations of programs serving Native Americans to inform those DOI offices and bureaus that administer these programs.
    - Anticipated areas of focus include addressing Native youth and education reform issues and topics that have previously not been analyzed, such as resilience metrics for tribal communities and evaluations of programs that provide technical assistance to tribes, for energy or water development related projects. Some other high priority areas where efforts potentially could be focused include evaluating the effectiveness of programs to purchase fractionated interests, analysis of social service and criminal justice programs, climate change adaptation, transportation and road program, and self-governance.
    - Staff will also provide analysis and technical support to efforts to resolve Indian water rights claims.
- Census data (up to $9 million): The Department will enter into an agreement(s) with the Census Bureau to improve the quality and quantity of tribal data. This funding would be used to plan for and collect data through over-sampling and additional survey questions that would address demographic and socio-economic data gaps in Indian Country that hinder effective policy-making and program design. Census will expand tribal data collection and sampling in Indian Country, similar to what is available for non-Indians. Census will develop, test, and implement additional tribal data collection, increase the sample sizes for ongoing Census data collections on Indian lands, and develop protocols and datasets to allow federal agencies and others for the first time to present a more accurate socio-economic picture of Indian communities,
- Data quality, openness and availability ($1 million): The Department will embark on outreach and consultation with tribes regarding data collection. Tribal officials and organizations have long called on the Federal government to address data and evidence gaps in Indian Country. The Department and

Indian Affairs will work with tribes and tribal organizations to address tribal data needs and to improve federal data quality, openness, and availability.

Over the next several years, a robust analytic capacity would be developed to assist with policy, planning, economic analysis, program evaluation, and provide coordination across Indian Affairs and with external partners on issues and programs related to the full range of Indian Affair's responsibilities. These responsibilities encompass issues that include: environmental and natural resources; economic issues such as those involving land management, energy, climate change adaptation, mineral leasing, and water resources policy; and education, criminal justice, and social service issues.

This proposal supports tribal nations and delivers on federal trust and treaty responsibilities to tribes. The outcome will be to improved federal tribal data, analysis, and program evaluation and management. This effort would directly support the open data initiative put forth with other economic development announcements rolled out by the White House in June of 2014 with the President's visit to Indian Country.

Intra-Governmental Payments (+$170,000):
Initiative to Strengthen Federal Programs to Settle Indian Water Rights Claims - This Administration has put a high priority on settling Indian water rights claims as part of its trust relationship with the tribes and anticipates dozens of water rights negotiation in the coming years. The Department recommends instituting policies and strategies that ensure an analytically robust, methodical, and cost-effective approach to negotiating Indian water settlements that result in optimal infrastructure and water delivery results for stakeholders, appropriate roles for financial contributors, and which strengthen climate resilience, promote sound watershed management, and advance water security in Indian Country. The new approach will better coordinate expertise of the Department, Indian tribes, states, and other stakeholders to reach Indian water settlements more effectively and more expediently.

The budget proposes to expand the duties and responsibilities of the Secretary's Indian Water Rights Office to achieve an integrated and systematic approach to Indian water rights negotiations that considers the full range of economic, legal, and technical attributes of proposed settlements. The Department's budget includes funding for four additional Secretary's Indian Water Rights Office (SIWRO) staff to develop Indian water rights program policies and procedures, coordinate and provide guidance to negotiating and implementation teams, and monitor budget and performance. Positions are anticipated to include an economist, a program analyst with experience in Indian water rights and Federal budgets, a policy analyst with a legal background and experience in Indian water rights, and a policy analyst with experience in Indian water rights and training in public administration. Positions in SIWRO are funded through payments made to the Working Capital Fund by the benefitting bureaus: Bureau of Reclamation (50%), BIA (25%), Fish and Wildlife Service (15%) and Bureau of Land Management (10%). The BIA budget includes $170,000 for its proportional share of the cost for the four additional FTE.

Executive Direction and Administrative Services Overview:
The Executive Direction and Administrative Services Activity consists of subactivities related to support of the Assistant Secretary's Office, including executive direction and management of Indian Affairs finance, budget, acquisition, property, information resources, human resource services, facilities

management and intra-governmental, direct rental and General Services Administration (GSA) payments. This activity provides the policy and line supervision for all IA actions as well as the administrative support for all IA programs. Some activities are contracted to Indian-owned companies, but these functions are not identified as contractible Indian programs in P.L. 93-638, as amended.

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

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

Subactivity - Assistant Secretary Support (FY 2016: $23,245,000; FTE: 0):
Assistant Secretary Support funds the following offices/function: Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Affairs and Collaborative Action, Federal Acknowledgement, Indian Gaming, Self-Governance, the Deputy Assistant Secretary for Management, and Administration and Resource Management.

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

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

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

The *Office of Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about Indian Affairs. In addition, the office is responsible for developing working relations with the news media and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. The Office annually creates and disseminates press releases to news media outlets, websites, and interested stakeholders. The Office serves as the Indian Affairs Web Content Manager as well as monitoring content uploaded by BIA and BIE content managers. The Office also serves as Internal Communications coordinator for IA and

BIA Intranet and approves broadcast communications, as well as provides leadership in the use of new media and other communication tools. The Office coordinates these public affairs activities in cooperation with the Secretary's Office of Communications. The staff annually prepares approximately 20 speeches for the Assistant Secretary, arranges interviews with the media, and handles thousands of questions submitted via telephone, mail, and e-mail and visits from the public.

The *Office of Regulatory Affairs and Collaborative Action (ORACA)* oversees and manages the review and revision of all regulations governing Indian Affairs programs. The ORACA also facilitates the adoption and implementation of consistent written policies, procedures, and handbooks governing the performance of the Secretary's Indian trust responsibilities. This allows for the Secretary of the Interior to further his fiduciary responsibilities to tribes and individual Indians, providing them with greater control over their interests. It also provides the tools necessary to meet the trust management goals articulated by the Congress in the multitude of authorizing statutes. The ORACA manages all Federal Register Notices for the organizations reporting to and for the Assistant Secretary-Indian Affairs. The ORACA is also responsible for the development and implementation of the Indian Affairs Alternative Dispute Resolution program.

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

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

The Office of Indian Gaming receives requests for services from tribes, BIA regional offices, the Congress, and other offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. Indian Affairs works closely with the National Indian Gaming Commission, Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty, and self-governance are impacted by activities of the Office of Indian Gaming. By supplementing Federal funding, investing in gaming can provide a tribe the ability to

operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, and substantial economic growth in other businesses within and around the reservation. Likewise, tribes successful in gaming have experienced substantial improvements in their health programs, in housing, and in education, which have resulted in notable improvements in the lives of individual Indians. In addition, tribes with successful programs have often distributed sizable proportions of their net earnings toward philanthropic projects both within their own local communities and among less fortunate tribes that have been facing financial hardships. Such contributions to other tribes, in areas such as health facilities and scholarships for Indian college students, demonstrates the broad benefits that Indian gaming has had for Native Americans in general.

The *Office of Self-Governance (OSG)* provides tribal governments with greater flexibility and responsibility to meet the social, economic, and cultural needs of their people. Since becoming permanent in 1994, Self-governance has been a modern cornerstone of tribal sovereignty and tribal self-determination for many Indian Nations and Alaska Natives. In 2016, it is estimated OSG will distribute approximately $435 million to 266 tribes covered by 118 compact agreements. Self-governance tribes will represent 47 percent of all federally recognized tribes nationwide.

The OSG operations are conducted at its headquarters in Washington, D.C. and a field office in Vancouver, Washington. The OSG has the full range of fiscal and contracting responsibilities to compact tribes including:

- Scheduling and reconciling fund transactions with program and account managers in the BIA and with partner Federal agencies.
- Satisfying the program accountability requirements of other Federal agencies by reviewing pass through funding for program funding consistency.
- Assisting in the growth of self-governance by marketing and developing educational products.
- Recruiting additional tribes to enter into self-governance compacts.
- Managing any appeals and conflicts in funding and contractual language.
- Reviewing and resolving annual audit and evaluation reviews.

The OSG provides a central point of coordination on policy and practical issues with other non-BIA offices that engage in self-governance compacting with tribes for non-BIA services and programs. The OSG also provides review for legislative proposals that impact tribal programs in the area of self-governance.

The *Deputy Assistant Secretary for Management (DASM)* office provides executive leadership, guidance, and direction to the following operations: Office of the Chief Financial Officer, Office of Budget and Performance Management, Assistant Director for Information Resources, Office of Human Capital Management, the Office of Facilities, Property, and Safety Management, the Division of Administration and Resources Management, and the Division of Internal Evaluation and Assessment.

The *Division of Administration and Resources Management* provides administrative resources, executive correspondence, FOIA management, logistic, and facility management support to the Assistant Secretary

organization and the subordinate programs. Support includes such activities as government credit card management, time and attendance system support, acquisition of services, and personnel liaison with servicing human resources offices. The FOIA case management and recordation and executive correspondence processes are performed for all Indian Affairs organizations. In addition, the organization provides logistical, facility and property support for bureau(s) and Assistant Secretary organizations in the Washington, D.C. metropolitan area.

2016 Program Performance:
In FY 2016, the offices within the Assistant Secretary Support Subactivity will:

- Provide outreach to Individual Indians and tribes through the public affairs office.
- Analyze and respond to congressional inquiries.
- Work with the National Indian Gaming Commission on Indian Gaming matters.
- Promote self-determination and self-governance through the use of compacts.
- Provide administrative oversight over all programs in Executive Direction and Administrative Services.

Subactivity - Executive Direction (FY 2016: $19,723,000; FTE: 132):

Program Overview:

The function of Executive Direction is to provide executive leadership and policy direction for Indian Affairs, programs and mission responsibilities, administrative direction, coordination, and support to its programs and mission responsibilities. This program provides the core funding for the senior leadership of the Bureau of Indian Affairs including the Office of the Director, the Office of the Deputy Bureau Director for Field Operations, the offices of the Regional Directors, and the offices of the Agency Superintendents. In 2015 and 2016, Executive Direction will implement a new “all of government” and one-stop approach to providing access to federal services and programs for tribes. Leadership, management, and line offices will support implementation and managerial, communication, accountability, and performance processes will be established to institutionalize this way of doing business.

Executive Direction (TPA) [$14,947,000]:
This program supports the core funding for the Offices of the Superintendent at 85 agency locations as well as the Office of the Deputy Bureau Director for Field Operations. These line officers at the field sites provide planning, direction, and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental Goal Performance objectives. Agency Superintendents provide decision-making, direction, public relations, Indian Affairs representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

Executive Direction (Central) [$1,632,000]:
The Indian Affairs senior leadership in Central Office provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal

consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Indian Affairs senior leadership provides policy direction and advises on all matters regarding mission, program, and functional and managerial policy matters. They also develop and execute policies, administer employee ethics programs, review and evaluate the achievements of the headquarters and field offices, and coordinate the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

Executive Direction (Central) also provides funds for the Equal Employment Opportunity Office (EEO). The EEO provides direction, guidance, and policy on the promotion of the EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

Executive Direction (Regional) [$3,144,000]:
The offices of the regional directors and immediate support staff are located throughout the nation at the BIA 12 regional offices. The regional directors are the line officers who provide high-level support to tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability for regional staff and programs. They ensure assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The regional directors act primarily on behalf of the Secretary, Assistant Secretary, and the Director of BIA by maintaining the Government-to-Government relationship with tribes and fulfilling the Indian trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing Indian Affairs in activities involving other governmental agencies and private/public organizations, determination of Indian Affairs administrative and tribal program appeals, and management of personnel and assigned resources. The regional directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

Subactivity - Administrative Services (FY 2016: $49,125,000; FTE: 316):

Program Overview:

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

Administrative Services (TPA) [$12,596,000]:
This program supports the core funding for administrative services provided at the agency level, specifically procurement, property management, financial administration, and P.L. 93-638 contracts and grants administration support. The staff is essential to the overall operation in their respective servicing area in providing direct support to tribes through direct program services or 638 contracts/grants.

Administrative Services (Central) [$22,377,000]:
The *Office of the Chief Financial Officer (OCFO)* is responsible for the Indian Affairs annual financial audit in compliance with the Chief Financial Officers Act of 1990, and the development of systems, policies and procedures to guide IA central and regional operations in the areas of financial management, accounting, contracts, and grant administration. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various Office Management and Budget (OMB) regulations largely guide activities of the OCFO.

The *Office of Budget and Performance Management (OBPM)* is responsible for planning, formulating and justifying the IA budget submission; and coordinating and executing budget requirements based upon program goals and measured results. OBPM directs and manages the budget and strategic planning processes by prescribing policies, procedures, and controls, and aligning the IA performance goals and objectives with Administration policies.

The *Division of Internal Evaluations and Assessments (IEA)* provide policy development and oversight for audit functions and monitors compliance with the Single Audit Act and OMB Circular A-133. The office serves as liaison for Indian Affairs' organizations to the Office of the Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs' organizations in establishing, testing, and reporting on the effectiveness of management controls, the preparation of annual assurance statements, and the timely correction of identified weaknesses. In addition, IEA directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.

Administrative Services (Regional) [$14,152,000]:
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 statues 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 to those locations. Staff also provides technical advice and assistance to tribes within their servicing areas, particularly related to P.L. 93-638 contract and grant programs.

Subactivity - Safety and Risk Management (FY 2016: $1,660,000; FTE: 13):

Program Overview:

The Safety and Risk Management Program fulfills statutory requirements and administers programs that are required by law for the safety and management of federal facilities, federal employees and the public. These statutes/programs include: Occupational Safety and Health Act, (OSHA, 29 U.S.C. 651 *et seq*.); inspection of facilities conditions at Bureau-funded schools (25 U.S.C. 2005); Federal Employees Compensation Act (FECA,5 U.S.C. 8101 *et seq*.); the Federal Tort Claims Act (28 U.S.C. 2671 *et seq*.); Military Personnel and Civilian Employees' Claims Act (MPCECA, 31 U.S.C. 3721 *et seq*.); Bureau Fire Marshal (25 IAM); and Motor Vehicle Operator Safety (25 IAM).

Central Safety & Risk Management [$744,000]:
The Indian Affairs (IA) Division of Safety and Risk Management provides professional and technical leadership, assistance, and training to carry out the mission of the IA Safety and Occupational Health Program. The Central Division is responsible for developing, modifying, reviewing, evaluating, and implementing policy, plans, programs, directives, and guidelines to be published in the Indian Affairs Manual (IAM). Technical support to the IA safety program is provided by the Central Division by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. The Workers Compensation and Loss Compensation programs are also administered by the Central Division, as well as the preparation of budgetary requirements and tracking of expenditures associated with the program. The Central Division provides oversight and technical assistance to enhance regional safety programs.

The Central Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants, and facilities and is responsible for enforcement of IA policy, adopted safety and health codes and mandated standards for IA controlled facilities, including facilities constructed, operated or maintained under contracts or grants authorized by the Indian Self-determination and Education Assistance Act (ISDEA, 25 U.S.C. 450 et seq., P.L. 93-638) or the Tribally Controlled Schools Grant Act (TCSGA, 25 U.S.C. 2501 *et seq*., P.L. 100-297) The Central Division reviews architectural and engineering drawings, specifications, shop submittals, and all other documents for construction and major rehabilitation or repair of facilities and existing facilities for compliance with applicable codes and standards. The Central Division is designated as the IA Fire Marshal and the "Authority Having Jurisdiction" for the enforcement of IA adopted safety and occupational health codes, policy, and mandated standards.

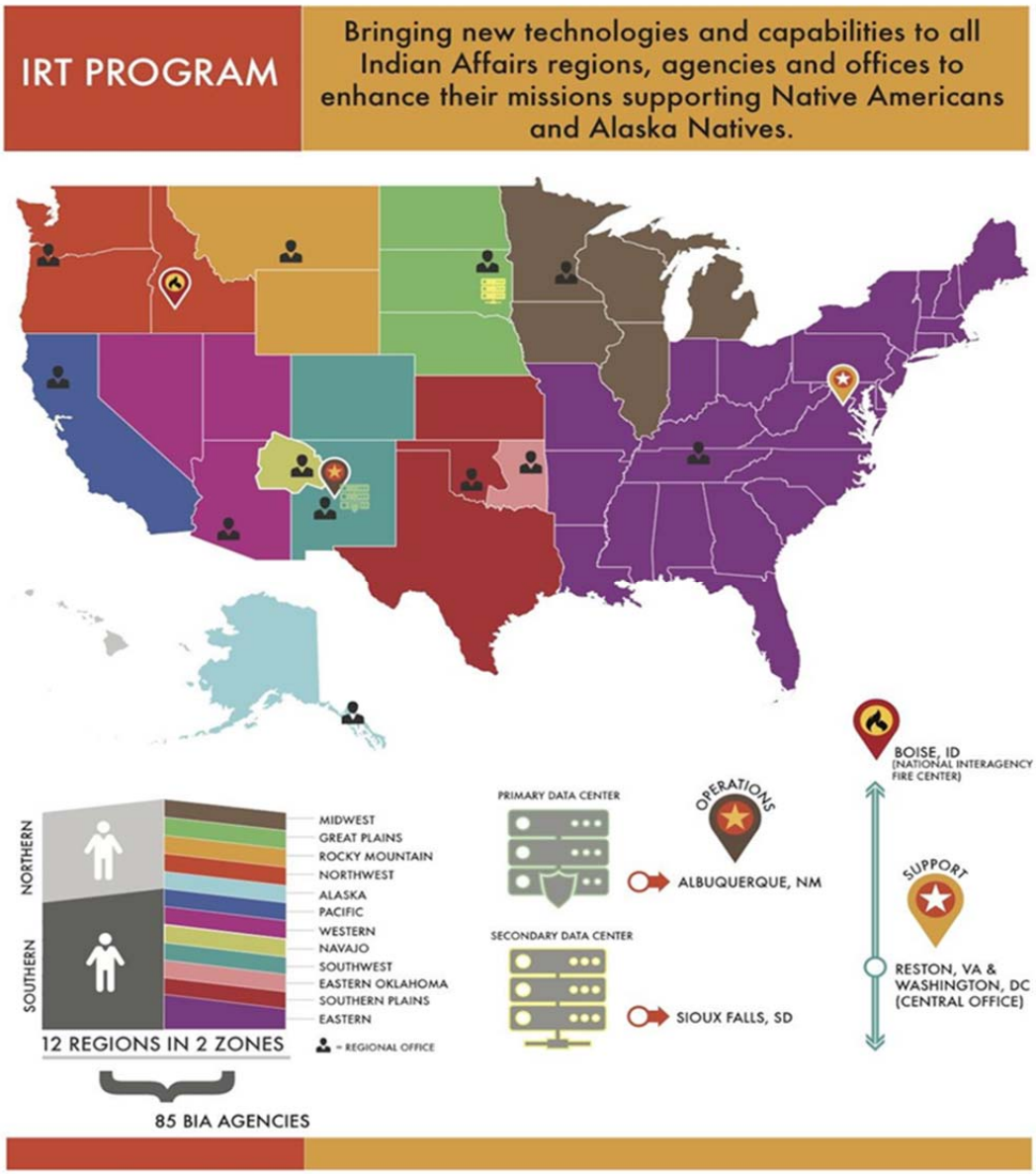
The Central Division conducts final inspections for new construction, major renovation projects for issuance of a Certificate of Occupancy as well as performs inspections and evaluations of facilities to determine safety and health deficiencies or hazardous conditions. The Central Division maintains a records system of all inspections and evaluations that assists in providing information on safety and health conditions to IA management and Department of the Interior officials. The Central Division conducts annual evaluations of Regional Safety and Health Programs.

Regional Safety Management [$916,000]:
The Regional Safety and Health program administers safety programs that are required by law and provides technical assistance for Federal employees at the regional level. The Regional Program ensures that IA employees comply with applicable safety procedures, health laws and regulations to provide a safe and healthful working environment. The program's efforts are focused on developing courses of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of this program to conduct annual workplace inspections, reduce Office of Workers Compensation Program chargeback(s), and provide training and technical assistance to all locations including detention facilities and schools operated and funded by IA. Other duties of regional safety staff include performing required inspections and other safety duties as processing annual driving record checks, processing workers' compensation claims, processing loss compensation claims, or conducting safety and health training.

Subactivity - Information Resources Technology (FY 2016: $44,461,000; FTE: 84):

Program Overview:

The Information Resources Technology (IRT) funds the Office of Information Technology (OIT) which is responsible for providing IT services to IA employees to support the execution of the missions of Indian Affairs. The IRT program funds the operation and maintenance of core systems and services for IA programs to fulfill their obligations to the 566 federally recognized tribes. The program provides IT support and services to IA locations nationwide, supporting a diverse set of mission needs, including business services, social services, transportation, irrigation, power, trust, forestry, justice services, detention centers, and wildland firefighters.



2016 Program Performance:

In FY 2014, OIT achieved various accomplishments. Strategically, OIT:

- Expanded computer network defense monitoring to be fully staffed 24/7/365
- Acquired hardware to expand Intrusion Detection System deployment from 20 percent of IA Sites to 50 percent of IA Sites
- Fully deployed the Continuous Diagnostics and Mitigation, IBM Endpoint Manager capability across IA Systems
- Expanded network capabilities of the Albuquerque Data Center (ADC) through the addition of broadband connections (Fiber) from another telecom vendor, which also provides diverse network pathways.
- Began multi-year acquisition of hardware to provide Wide Area Network (WAN) optimization on the existing Indian circuits, enabling better network response times in the delivery of services for our customers.
- Received over 24,000 help desk calls of which 95 percent were resolved within 24 hours.

2015 – 2016 Planned Program Activities:

The IRT program is composed of three main functional areas: IT Security, IT Mission programs and portfolio, and IT infrastructure services. FY 2015 – FY 2016 OIT principal activities include:

IT Security:

- **Cyber Security Monitoring** - OIT will deploy an enhanced Security Information and Event Management tool to collect, normalize and allow in depth analysis of more data from systems across IA. This will allow a more robust defense to ensure the confidentiality, integrity and availability of IA data to the user population. This tool will increase the effectiveness of IA Cyber Defense Analysts to more rapidly respond to emerging threats as they occur. Additionally, IA will deploy 84 new Intrusion Detection Systems across IA Sites, increasing coverage from approximately 20 percent today to 50 percent in FY15. In FY 16 an additional acquisition of approximately 80 sensors will allow monitoring of 80 percent of IA sites for malicious activity.
- **Cyber Security Audit** - OIT will establish an audit program that will accomplish monitoring and audit activities of IA Systems. This program will concentrate on those users with privileged access to IA Systems. As part of this Audit program, IA will have better visibility into the activities occurring to better detect and respond to the Insider Threat. OIT will accomplish a re-compete of the contract supporting the activities of the Incident Response team and will increase and enhance inward facing activities through the deployment of Insider Threat detection tools and capabilities. OIT will develop and implement a Privileged User program. Through this program OIT will be able to "right size" the number of users with administrator level access to systems and networks. This will allow the reduction of the potential attack surface for exploitation.
- **Cyber Security Risk Management** - OIT will develop and implement a risk management and acceptance capability to ensure that unnecessary risk is not accepted or allowed to continue. As part of this risk management program, IA will work to evaluate and close dated Plans of Action & Milestones for vulnerabilities existing in systems. OIT will reduce the number of these from the existing 1,041 to a more manageable number as well as a more codified understanding of the risk exposure of IA Systems. As a part of this goal, IA will develop a streamlined authorization boundary per CIO Memorandum CIO0000310 that will allow for optimized security boundaries

and allow better visibility by the Department and the Bureau into the risk picture. Under this program, OIT will evaluate and re-authorize those systems that have Authority to Operate documents expiring and will identify legacy systems for de-commissioning.

IT Mission Programs and Portfolio:

- **Financial Assistance and Social Services - Case Management System (FASS-CMS) Expansion -** OIT will support the Office of Indian Services, planning new capabilities in the FASS-CMS system, enabling more case management and social worker activities from field sites that will help it improve on social welfare assistance and Indian child and family support by modernizing and expanding the current system capabilities. By allowing BIA regional social workers additional portability, OIT will increase the immediate responsiveness and effectiveness of BIA staff to build on social services and Indian child welfare programs that provide culturally appropriate services. This will address the overall goal of empowering American Indian individuals and families in health promotion, family stability and strengthening tribal communities.
- **New Payment Options For Indian Individuals and Families -** OIT will support the Office of Indian Services, continuing its efforts to facilitate new payment options for its ongoing programs and payment transactions by exploring new payment avenues including Debit Cards and ACH Direct Deposit processing. These new options will allow BIA to ensure payments are transferred to Indian individuals and families in a timely manner and without significant delays.
- **IT Oversight of Trust Land Reform Initiatives and Land Buy Back Tribal Nation (LBBTN) -** OIT will provide additional oversight of the expanded Trust Asset and Accounting Management System (TAAMS) system for the Department of the Interior and the Office of Trust Services (OTS) in FY2016. As the Land Reform Initiatives Cobell Rulings and new LBBTN activities ramp up, the OIT will be partnering with OTS to ensure that that TAAMS meets all new security and IT lifecycle standards and frameworks.
- **Expanded TAAMS System Capabilities and Integration -** OIT will coordinate with OTS in the planned transitioning of several existing systems and database applications under operation today to the larger and more robust Expanded TAAMS. These new efforts sponsored by OTS are designed to ensure that a more comprehensive view of related data is managed in one unified repository. Several components identified are standalone databases and systems (e.g. ProTrac, Osage) are planned for merger into the expanded TAAMS or other integrated systems. Additional considerations for Geospatial Information System (GIS) data are also planned under the BIA Integrated Resource Information Program sponsored by OTS. Also included in the unified data focus for FY2016 are the improvements identified for the National Irrigation Information Management System (NIIMS) that will allow further data sharing between Probate, Finance (FBMS) and Land Buy Back.

Maximizing IT Infrastructure Services:

- **Service Delivery and Metrics Reporting -** OIT will coordinate with Acquisition and Indian Affairs programs, offices and organizations to ensure that IT purchases, services and investments are monitored, tracked and approved in DOI IT Spend Plan and FBMS and that "best value" is obtained. Additional focus in FY2016 will be in ensuring that service level agreements and

licensing and other IT service offerings are cost effective and reasonable for Indian Affairs organizational reimbursable agreements.

- **Interior Enterprise and Shared Applications -** Indian Affairs obtains numerous services and capabilities from the Agency (Interior) level, across Interior bureaus and some federal agencies. With the continued direction towards DOI IT Transformation, additional services and capabilities are being added to the enterprise domain. Additional expansion will include increase implementation of the eERDMS system for records management across all Regions; expanded implementation of the Electronic Forms System (EFS) for use across Indian Affairs, and others.
- Currently, Bureau of Indian Education, Office of the Special Trustee, Indian Health Services, and Health and Human Services are being hosted in the IA Albuquerque Data Center (ADC). Additional improvements to the ADC to include updated power capabilities through upgrades to existing electrical components, and climate control systems in the data center. Infrastructure improvements are also planned to provide a state of that art data center for attracting other entities to be utilize our hosting services. Planning additional space expansion and security controls to increase the separation of production and test/development environments.
- WAN Optimization devices will continue to be deployed throughout the remainder of Indian Affairs sites to ensure an improved network response time for all sites doing business on internal systems or via the Internet. The improvement in network response times will equate to enabling Indian Affairs program offices to provide better and expanded services to tribal entities and the general public.

Subactivity - Human Capital Management (FY 2016: $25,461,000; FTE: 90):

Program Overview:

The Office of Human Capital Management (OHCM) includes Human Resources support and Labor-Related Payments and Training, employee displacement costs, and unemployment compensation. OHCM functions include providing all human resource (HR) operational services to all of Indian Affairs; nationwide labor relations negotiations, advice, and case administration; personnel security, HR accountability program, HR policy; and employee development policy.

Human Resources [$10,629,000]:
Human Resources consist of the Office of Human Capital Management and the Center for Personnel Security.

The *Office of Human Capital Management* provides all recruitment, on-boarding, personnel staffing, position classification, employee benefit administration and has in-sourced retirement services, personnel action processing, records management, managing and maintaining the personal identity verification (PIV) card credentialing program, labor relations administration, labor contract negotiations, and employee relations including representation before third parties for all of Indian Affairs. The OHCM develops, interprets, and issues HR and employee development policy. The Office also monitors, evaluates, and implements initiatives to improve human resource management processes, services, and organizations in the Bureau.

The *Center for Personnel Security* is responsible for determining position sensitivity level for each position occupied; ensuring the appropriate background investigation and/or reinvestigation is conducted for appointees, employees, contractors, consultants, volunteers, and tribal users for Indian Affairs. This office is also responsible for policies and procedures related to suitability and clearance determination and processes.

Labor-Related Payments and Training [$14,832,000]:
The Labor-Related Payments and Training program consists of the following three components:

Workers' Compensation Payments: Funds provide reimbursements to the Department of Labor (DOL) for on-the-job injury payments based on the DOL's annual charge back.

Unemployment Compensation: Funds provide for reimbursements to the DOL for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the DOL's payroll records annually.

Employee Displacement Costs: This program covers the payment of mandated separation costs to Indian Affairs employees who are separated from Federal employment due to tribal contracting or compacting of federal programs under P.L. 93-638, as amended. These costs include severance pay and lump sum annual leave payments. The 1988 amendments to the Indian Self-Determination Act (P.L.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 the mandate of section 205, Indian Affairs must rely upon this program to cover such costs.

Subactivity - Facilities Management (FY 2016: $17,294,000; FTE: 128):

Program Overview:

Facilities Management provides funding for operations and maintenance of IA facilities across the Nation, which consists of 2,204 administrative-type buildings, including offices, fire stations, garages, warehouses, communication repeaters, and utility plants with approximately 4.3 million square feet at 160 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house Indian Affairs staff and/or equipment across the nation. The program contributes to economic growth and the quality of life in Indian communities by both providing resources to Indian communities and making purchases within those communities.

Regional Facilities Management [$3,715,000]:
This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education Indian Affairs funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, telecommunications and alarms, diagnosis of problems in electrical and

mechanical systems, identification and development of need specifications and cost estimates for project repairs). Regional staff input data and support the Indian Affairs Facilities Management System (IAFMS), an inventory of requirements at facilities nationwide.

Operations and Maintenance [$13,579,000]:
Funds support the daily operation and maintenance of Indian Affairs general administration facilities.

Facilities Operations: Operations activities and costs include janitorial services, utility system expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs, and pest control. All services include personnel, equipment, and supplies. Utility expenses include electrical power, natural gas, propane, heating oil, potable water, sewer, and refuse collection. Funds are also used to purchase products required to keep these services operational. The program provides funds to ensure compliance with codes such as 29 CFR 1910.1030, Blood Borne Pathogens, which prevents the spread of Human Immunodeficiency Virus and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning restrooms frequency.

Facilities Maintenance: Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, repairs and replacements (such as broken windows, screens and damaged floor tiles), site structures, equipment, and utility systems. Included are costs for personnel, supplies, and materials. Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks, and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinkler controls, security lights/camera and emergency lights and sirens and master control systems that may be connected to Central Processing Units. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, street lighting and Supervisory Control and Data Acquisition (SCADA).
Preventive maintenance activities include regular inspections that identify deficiencies and replacement of equipment parts or building components that prolong the life of the asset such as filter changes, lubrication, roof repairs, and caulking.

Subactivity - Intra-Governmental Payments (FY 2016: $24,186,000; FTE: 0):

Program Overview:

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

and FBMS. The General Services Administration charges include voice and data services; USPS charges consist of all classes of mail being utilized by Indian Affairs.

Subactivity - Rentals [GSA/Direct] (FY 2016: $36,677,000; FTE: 0):

Program Overview:

This program provides the core funding for Indian Affairs office and special purpose space, which includes occupancy agreements with the GSA and direct leases primarily with tribes. It directly supports all Indian Affairs goals and objectives through provision of office space for trust reform, Indian education, the Indian school construction program, information technology, the wild land fire program, general program support, and administration programs.

The program provides office space for headquarters, regional, and agency offices. Many program offices are located in Indian Affairs owned facilities that are deteriorating at a rate that is quicker than necessary repairs can be made. In order to provide safe, clean and worker-friendly office space, as well as meet all appropriate Federal codes and regulations, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

By 2015, Indian Affairs will have approximately 95 GSA occupancy agreements with almost 1 million square feet of office, warehouse, and parking space as well as building and storage lots. It will also have 20 direct rental building leases for over 550,000 square feet of office and warehouse space as well as two land leases/easements and one detention center/police station. The central office space management program manager is responsible for leadership in the development and implementation of Indian Affairs lease policy initiatives and adherence to Departmental goals and objectives.

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

Direct Rentals: This program provides funds to cover mandatory costs for space and physical facilities that house IA staff and/or equipment across the nation. Included is shared space at the Reston satellite site and various law enforcement sites. This program contributes to economic growth and quality of life in Indian communities where space is leased, both directly in terms of the rental incomes received by tribes and indirectly through the purchase of other tribal goods and services by IA staff who work within these facilities.

Bureau of Indian Education

Bureau of Indian Education *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Elementary and Secondary (forward funded)	518,318	536,897		5,680	22,940	565,517	28,620
ISEP Formula Funds	384,404	386,565		5,272		391,837	5,272
ISEP Program Adjustments	5,324	5,353		48		5,401	48
Education Program Enhancements	12,090	12,119		63	10,000	22,182	10,063
Tribal Education Departments (TEDs)		2,000				2,000	
Student Transportation	52,796	52,945		197		53,142	197
Early Child and Family Development	15,451	15,520		100		15,620	100
Tribal Grant Support Costs	48,253	62,395			12,940	75,335	12,940
FTE	*1,829*	*1,829*				*1,829*	
Elementary/Secondary Programs	118,402	119,195	-2	568	22,600	142,361	23,166
Facilities Operations	55,668	55,865		233	10,000	66,098	10,233
Facilities Maintenance	48,396	48,591		296	10,000	58,887	10,296
Johnson-O'Malley Assistance Grants (TPA)	14,338	14,739	-2	39	2,600	17,376	2,637
FTE	*385*	*387*				*387*	
Post Secondary Programs (forward funded)	69,793	69,793				69,793	
Tribal Colleges and Universities (forward funded)	69,793	69,793				69,793	
FTE							
Post Secondary Programs	61,887	64,182	15	405	4,810	69,412	5,230
Haskell and SIPI	19,611	19,767		223		19,990	223
Tribal Colleges and Universities Supplements (TPA)	1,219	1,219				1,219	
Tribal Technical Colleges	6,465	6,814		97		6,911	97
Scholarships and Adult Education (TPA)	31,350	31,190	15	85	4,560	35,850	4,660
Special Higher Education Scholarships	2,492	2,742			250	2,992	250
Science Post Graduate Scholarship Fund	750	2,450				2,450	
FTE	*167*	*168*				*168*	
Education Management	20,354	20,464		137	36,780	57,381	36,917
Education Program Management	14,080	14,186		132	2,550	16,868	2,682
Education IT	6,274	6,278		5	34,230	40,513	34,235
FTE	*101*	*102*			*2*	*104*	*2*
Total Requirements	788,754	810,531	13	6,790	87,130	904,464	93,933
FTE	*2,482*	*2,486*			*2*	*2,488*	*2*

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Elementary and Secondary (forward funded)		
• Education Program Enhancements	+10,000	0
• Tribal Grant Support Costs	+12,940	0
• Elementary/Secondary Programs		
• Facilities Operations	+10,000	0
• Facilities Maintenance	+10,000	0
• Johnson-O'Malley Assistance Grants (TPA)	+2,600	0
• Post Secondary Programs		
• Scholarships and Adult Education (TPA)	+4,560	0
• Special Higher Education Scholarships	+250	0
• Education Management		
• Education Program Management	+2,550	+2
• Education IT	+34,230	0
TOTAL, Program Changes	+87,130	+2

Justification of 2016 Program Changes:
The FY 2016 budget request for the Bureau of Indian Education activity is $904,464,000 and 2,488 FTE, a program change of +$87,130,000 and +2 FTE from the FY 2015 enacted level.

Education Program Enhancements (+$10,000,000):
These funds will provide funding based on the priorities of the BIE, schools, and tribes and will be used to provide enhancement funding to BIE schools to improve student achievement through the adoptions of school improvement measures. The enhancement funding is to assist in the development and improvement of education departments that are administered by tribes, while seeking to expand the curriculum for areas like Native language immersion. School improvement efforts that could be adopted include establishing a tribally managed school reform plan. Other activities that could be funded include the consolidation of professional development delivery to multiple schools, content specialists providing technical assistance to schools and tribes, and programs to improve the quality of instruction and leadership across school systems.

Tribal Grant Support Costs (+$12,940,000):
The increase in Tribal Grant Support Costs will provide 100 percent of the Administrative Support Costs for tribes operating BIE-funded schools. The proposed increase provides an incentive for tribes to assume control over their remaining federally operated schools.

Facilities Operations (+$10,000,000):
The $10,000,000 increase in Education Facilities Operations funds will allow BIE to fund schools at 61 percent of calculated need to augment escalating utility and operations costs for an aging school system, based on the FY 2014-2015 calculated need of $107,736,000. In FY 2014-2015, several schools in the upper Midwest experienced severe weather, forcing them to purchase additional heating fuel at inflated prices, up to three times the normal price, because of increased demand.

Facilities Maintenance (+$10,000,000):
The $10,000,000 increase in Education Facilities Maintenance funds will allow schools to complete additional cyclic preventive maintenance repairs under the $2,500 maintenance fund limit before the required repairs deteriorate further, requiring additional funds from the minor or major improvement and repair account when repair costs exceed $2,500. The additional repairs will also reduce the deferred maintenance backlog and the overall need for major improvement and construction funds in the future.

Johnson-O'Malley Assistance Grants (TPA) (+$2,600,000):
The additional funds will support the JOM student count. A new JOM student count is scheduled to be issued in early 2015. The majority of American Indian and Alaska Native students attend public schools and often need additional support services. These funds will provide grants these students with resources to meet their unique and specialized educational needs that will help them stay in school and increase their chances of success.

Scholarships and Adult Education (TPA) (+$4,560,000):
The Scholarship component provides tribes with resources to facilitate economic development by providing community members with advanced educational opportunities to attain needed skills to meet community objectives. For FY 2016, the increase in funding prioritizes a third objective of the scholarship fund which is to increase students' engagement with Science, Technology, Engineering, and Mathematics (STEM) related initiatives.

Special Higher Education Scholarships (+$250,000):
A component of the Special Higher Education Scholarship program is a pre-law preparatory program for American Indians and Alaska Native students entering the field of law. The Pre Law Summer Institute is an intensive two-month summer orientation program which prepares American Indian and Alaska Native students for the rigors of law school. The Pre Law Summer Institute has been a very successful Indian education program, but its funding has dramatically decreased in the last two decades, forcing the cancellation of the scholarship component for law school and requiring the program to seek funding piecemeal from private sources, placing it at significant year-to-year risk. At the same time, the dramatically increased costs of legal education over the last ten years have made it very difficult for students to complete law school. The costs of study for and taking the bar examination have also increased, creating a risk that students who have made it almost all the way through this educational pipeline will fail at the crucial final step. With tribes developing felony criminal justice systems and expanding tribal criminal jurisdiction, tribes need prosecutors, public defenders, and judges. For those who complete law school and pass the bar, most will serve in tribal or federal public service, making the public return on investment very high for this funding. The $250,000 increase will allow for modest scholarships to students attending the Pre Law Summer Institute to assure that they finish law school, and provide bar study stipends to insure support needed to pass the bar exam.

Education Program Management (+$2,550,000; +2 FTE):
These funds will support the goals identified in the Blueprint. The Blueprint recommends that a different delivery of services mechanism is needed if the BIE is going to fulfill its mission and tribes are going to fulfill their goals. The structure of the BIE must change to meet this new direction, a direction which moves the BIE from directly operating schools to being a school improvement agency. To do this,

current Education Line Offices (ELO) will become Education Resource Centers (ERC). These new and fewer ERCs will be structured to provide support to schools in areas of school improvement, management of schools and grant management. The ERCs will identify school solutions teams to help schools assess changes that need to be made to improve the quality of education for students and provide assistance in transforming schools in implementing those changes. When fully executed, this funding will cover the salaries to recruit and hire 15 school solution team members. Programs like national certification of teachers will be executed from these new centers as well as training for tribes to better manage their tribal schools and collaborative professional development between schools and grades.

Education IT (+$34,230,000):
The requested increase for IT will enable BIE-funded schools to meet the needs of a 21st century learning environment. Many of the BIE's schools are located in the most remote locations in the country, and most schools have only a T1 level of connectivity – completely inadequate to meet the demands of 21st Century teaching and learning. Improved connectivity will ensure that BIE students have equal access to the college adequate computer-based online assessments. By helping connect teachers to students and parents, and helping schools share classes, curricula, and other resources, broadband-enabled teaching and learning has begun to fundamentally reshape education at all levels and has improved access to expanded educational opportunities for all students. Broadband access is particularly important for schools located in remote locations because it can mitigate the devastating impact that geographic isolation can have on student achievement, particularly lack of access to deep applicant pools of effective teachers and principals.

The request will enable BIE-funded schools to meet the needs of a 21st century learning environment. Funding will be used (1) to procure computers and software necessary to administer online assessments; (2) in concert with funding from other sources (such as the E-Rate program) to increase bandwidth in schools to ensure digital delivery of these assessments; and (3) to provide the resources and training that staff need to administer these online assessments effectively and efficiently.

Bureau of Indian Education Overview
"Education is how we lift people from poverty to a bright future … The only way to lift people out of poverty is to give them an education that honors their culture, their identity, and who they are as human beings." - Sally Jewell, Secretary of the Interior

The Bureau of Indian Education (BIE) is one of the earliest institutions established by the Federal Government to fulfill the federal trust and treaty responsibility to American Indians and Alaska Natives. Although BIE faces numerous challenges, it seeks to honor this trust responsibility by building the educational capacity of tribal nations to provide students attending BIE-funded schools the highest quality education.

Secretary Jewell visiting with Navajo students at Crystal Boarding School.

To fulfill these expectations, in September 2013, Secretary of the Interior Sally Jewell and Secretary of Education Arne Duncan convened an American Indian Education Study Group (Study Group) to diagnose the systemic challenges facing the BIE and to propose a comprehensive plan for reform, to ensure all students attending BIE-funded schools receive a world-class and culturally appropriate education.

The Study Group drafted the Blueprint for Reform (Blueprint) based on several listening sessions in 2013 with tribal leaders, Indian educators and others throughout Indian Country on how to facilitate tribal sovereignty in American Indian education and on how to improve educational outcomes for students at BIE-funded schools.

Overall, the Study Group met with nearly 400 individuals and received nearly 200 comments that assisted in preparing the draft framework for educational reform. This became the subject of four tribal consultation sessions held in April and May of 2014. Following the consultations, the Study Group incorporated the feedback it received from tribal leaders and other BIE stakeholders into the final Blueprint, released on June 13, 2014. That same day, based on the recommendations contained in the Blueprint, the Department of the Interior issued Secretarial Order 3334 that began the process of implementing the restructuring of the BIE into an innovative organization that will improve operations for all BIE-funded schools.

The Blueprint integrates input from parents, teachers, administrators, and tribal leaders entrenched in BIE's vast school system. All expressed a need to promote self-determination in the educational decision-making of their students and an institution focused on school improvement. The BIE will honor tribal input on the educational design and needs of the tribal student. The American Indian student will become the tribal nation builders of tomorrow.

Figure 1: Five Areas of Reform from the Blueprint for Reform

The reform areas have set the BIE on a redefined path to increase its impact on improving educational outcomes for American Indian students. Highlighted in Figure 1, the circles of reform are necessary to improve instruction for all American Indian students. The Blueprint recommends a budget aligned to support these priorities.

Further, many of the Blueprint's recommendations cannot be adopted without funding that is aligned to the identified goals described herein.

The BIE's institutional and budgetary structure stems from geographical differences, a multitude of accountability systems, indirect oversight of two-thirds of its schools, and the complexity of student needs that extend outside of the

classroom. The BIE school system spans across the boundaries of 64 tribal communities in 23 states. Students attending BIE schools represent nearly 250 tribes, each facing unique circumstances. The BIE educates tribal students from early childhood to elementary, and secondary grade levels, as well as in post-secondary degree programs. Finally, BIE also impacts the education of American Indian students attending public schools through the Johnson O'Malley (JOM) funds.

Table 1: Bureau of Indian Education School Types

School Types	FY 2016 Total	Tribally Controlled	Bureau Operated
Early Childhood Centers	43	0	43
Day Schools	118	88	30
Residential Halls	14	13	1
Boarding Schools	44	22	22
Off Reservation Boarding Schools	7	3	4
Tribal Colleges and Universities/ Technical Colleges	3	28	2

Table 1 shows the total numbers of BIE schools, school types, and the number of tribally controlled or federally operated schools. This distinction of tribally controlled and bureau operated schools are factors in the restructuring of the BIE. The BIE is reorganizing its administrative structure to meet the varied functions and needs of its schools and their accountability systems.

The FY 2016 request for BIE elementary and secondary school operations is $707.9 million (+$565.5 million Elementary and Secondary Education forward funded + $142.4 million Elementary and Secondary Education Programs). In addition, the U.S. Department of Education transfers approximately $200 million to educate and provide services to students attending BIE-funded elementary and secondary schools. Operating as a State Educational Agency (SEA), BIE administers and oversees U.S. Department of Education's programs for disadvantaged children, individuals with disabilities, and teacher quality improvement, among others, in BIE-funded schools. For SY 2014-2015, the U.S. Department of Education provided $197.4 million to BIE-funded schools

The following education subactivities are divided into five sections. The first section, Elementary and Secondary (forward funded) subactivity describes the core components of the BIE school system: educational programs (including supplemental programs), transportation, security, and school administration. These funds are forward funded, which means funding becomes available for obligation and execution beginning July 1 of the appropriations year through September 30 of the following year. The purpose is to ensure funding is made on a school year basis.

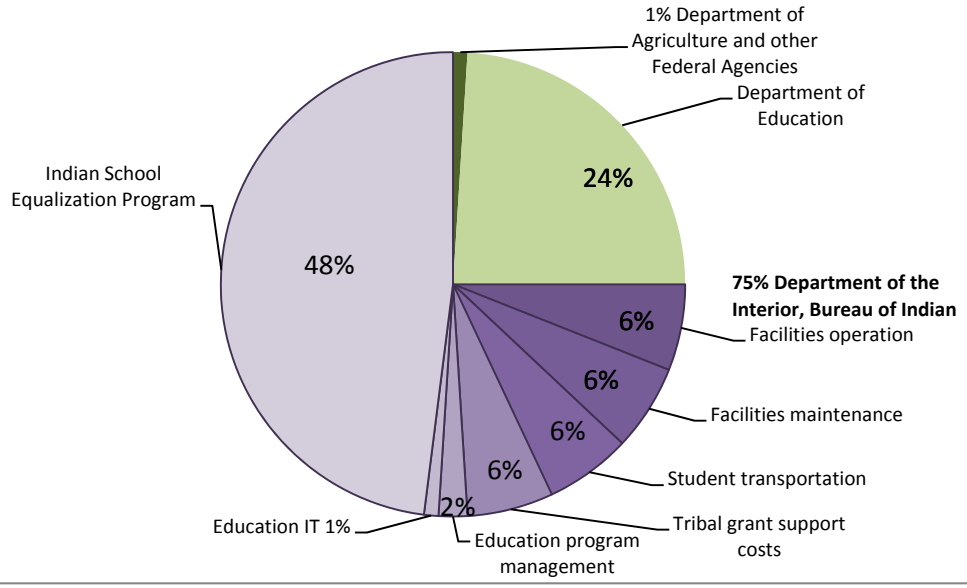
The second section describes the Elementary/Secondary subactivity, including facilities operations and maintenance funds for all schools and dormitories that are distributed at the start of the FY and are available for a 24-month period. The third section describes the forward funded Post-Secondary program subactivity. In July, funds are distributed through operating grants, endowment grants, and technical assistance for the forthcoming SY to 28 Tribal Colleges and Universities (TCUs). The fourth section describes the Post-Secondary subactivity that funds Haskell Indian Nations University (Haskell) and Southwestern Indian Polytechnic Institute (SIPI), two tribal technical colleges, scholarships for post-

secondary education, and tribally determined adult education programs. The fifth section describes BIE's Education Management subactivity, or funding that is used to pay for administration, including technical assistance to BIE-funded schools, and information technology services.

As a State Education Agency, the BIE administers funds it receives from the U.S. Department of Education for BIE-funded elementary and secondary schools. The BIE's SEA responsibilities include training and technical assistance, monitoring and accountability, annual reviews and reporting the academic progress of schools, and SEA professional development that support BIE-wide activities. Certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at education line offices (ELOs) or central offices. (Reference BIE Appendix Table of SY 2013-2014 U.S. Department of Education funding to the BIE.)
Funding Sources

Depicted in Figure 2, the BIE provides approximately 75 percent of the total funding for BIE elementary and secondary schools. The single largest component of BIE funding is the Indian School Equalization Program (ISEP) Formula Funds. These funds are provided directly to schools and cover the majority of costs associated with the operation of elementary and secondary education programs.

Figure 2: Federal Funds to Operate K-12 BIE Funded Schools, FY 2015



The U.S. Department of Education provides most of the remaining funding through a variety of programs under the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Education Act (IDEA). Table 2 provides a description of funds received from U.S. Department of Education and the funding amounts allocated to each program. Funding from U.S. Department of Education is distributed to schools only, and does not include U.S. Department of Education Indian set-aside funding, which is distributed directly to tribes, tribal organizations, tribal colleges, and tribal universities. In addition, approximately 1 percent of funds come from the U.S. Department of Agriculture and other federal agencies.

Table 2: BIE Programs Funded by the Department of Education in School Year 2013-14

Type	Description	Amount $
Individuals with Disabilities Education Act, P.L. 94-142, as amended by P.L. 105-17, Part B, Section 611(a) (1)	This program is to ensure that all children with disabilities receive a free appropriate education that provides special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living. Funds provide these students, ages of five and 21, with supplemental special education and related services in accordance with an Individual Education Plan.	**75,043,972**
Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110	This program is intended to ensure that homeless children and youths have access to the education programs and other services they need to meet the same challenging academic achievement standards to which all students are held.	**650,420**
Title I Part A – Education for the Disadvantaged, P.L. 107-110	This program is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging performance standards. Funds may be used for supplemental services and activities, most commonly for instruction in reading and mathematics to raise student achievement.	**92,597,444**
Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110. 1003(G) funding (School Improvement Grants) (SIG)	1003(G) grants are made to SEAs for competitive sub grants to local educational agencies (LEAs) to provide adequate resources to substantially raise the achievement of students in the lowest performing schools.	**3,152,077**
Title II, Part A - Teacher Quality Improvement, P.L. 107-110	This program increases student achievement by elevating teacher and principal quality through recruitment, hiring and retention strategies, and using scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance. Funds are to be used for a wide array of interventions.	**11,690,404**
Title IV – Part B 21st Century Community Learning Centers, P.L. 107-110	This program provides services, during non-school hours or periods, to students and their families for academic enrichment, including tutorial and other services to help students, particularly those who attend low-performing schools, to meet state and local student academic achievement standards.	**8,054,658**
Title VI – Part B Rural Education, P.L. 107-110	This program provides additional funds to rural districts that serve concentrations of poor students. An LEA that is eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.	**424,800**
Title VII – Indian Education Act, Formula Grants to LEA's P.L. 107-110	This program provides funds to meet the unique educational and culturally related academic needs of American Indian and Alaska Native students so that they can meet the same challenging state student academic achievement standards as all other students.	**2,562,619**
Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments	This program helps develop the assessments required under the ESEA and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.	**1,845,257**
Striving Readers Comprehensive Literacy Grant Program	This program funds efforts to advance literacy skills--including pre-literacy skills, reading, and writing--for students from birth through grade 12, including limited English proficient students and students with disabilities.	**790,000**
	Total	**$196,811,651**

Note: U.S. Department of Education amounts represent funds distributed to schools only, and does not include U.S. Department of Education Indian set-aside funding, which is distributed directly to tribes, tribal organizations, tribal colleges, and tribal universities.

Subactivity - Elementary and Secondary (forward funded) (FY 2016: $565,517,000; FTE: 1,829):

Students from Mississippi Band of Choctaw exhibit their pride and curriculum focus at their school.

The Elementary and Secondary (forward funded) programs include all components for operating an elementary and secondary school system. These programs serve American Indian students that come from remotely located, rural communities characterized by poorly developed local economies, high rates of unemployment, low incomes, high percentages of single-parent households, and high rates of crime. Due to these environmental factors, many students enter school unprepared and a high percentage of these students have special needs.

Through these funds, BIE-funded schools improve education and literacy in tribal communities. These funds also help BIE-funded schools transform community life as they help to promote cultural awareness, promote economic development, increase employment opportunities, and improve standards of living for future generations of American Indians and Alaska Natives. These forward-funded programs include ISEP Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and , Administrative Cost Grants (also referenced as Tribal Grant Support Costs) for the 126 tribally controlled schools operated by tribes. For SY 2016-2017, funds appropriated for FY 2016 for these programs will become available for obligation on July 1, 2016.

Impact and Expected Outcomes: The ESEA requires all schools that receive federal funding achieve Adequate Yearly Progress (AYP) goals. The students within these schools must meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance. See Table 3.

Table 3: Met AYP Status Five - Year Overview of 169 BIE-funded Schools[1]

	2008-2009 Met AYP	2009-2010 Met AYP	2010-2011 Met AYP	2011-2012 Met AYP	2012-13 Met AYP	2013-14 Met AYP
Bureau Operated Schools	14	17	16	15	27	n/a
Tribally Controlled Schools	42	34	39	29	34	n/a
Total Schools Met AYP	56	51	55	44	61	n/a
Total % Met AYP	32.6	29.8	32.4	25.4	35.3	n/a

[1]14 Residential halls are excluded in Met AYP Table

Based on available data, Table 3 shows that 61 BIE-funded schools met AYP for SY 2012-2013 compared to 56 schools for school year 2008-2009. AYP data for SY 2013-2014 will become available February 28, 2015.

ISEP Formula Funds [$391,837,000]:
The ISEP formula funds are the primary funding for basic and supplemental educational programs at BIE-funded elementary and secondary schools. In SY 2015-2016, this funding will support approximately 48,000 students that generate approximately 41,300 Average Daily Membership (ADM) for funding, including 1,450 dormitory students, attending 183 BIE-funded schools and dormitories located in 23 states.

Table 4: Student Enrollment and Average Daily Membership at BIE-Funded Schools									
ADM[1] Used for Formula Funds	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	SY 08-09	SY 09-10	SY 10-11	SY 11-12	SY 12-13	SY 13-14	SY 14-15	SY 15-16	SY 16-17
Single-year ADM[2]	40,734	41,308[4]	41,184	41,297	41,523	41,441	TBD	TBD	TBD
3-year rolling average ADM[3]	42,338	41,675	41,188	41,075	41,263	41,333	41,424	41,424	41,424

Notes: [1] ADM includes 1,445 dormitory students who attend public schools.
[2] Subsequent to publication of the FY 2012 President's Budget, corrections were made to the single-year ADM for school years 2008-2009 and 2009-2010, resulting in a change to the three-year ADM
[3] Three-year rolling averages for SY's 2015-2016 through SY 2016-2017 are estimates as the actual average cannot be determined until the single-year ADM is known for SY's 2014-2015 and 2015-2016.
[4] As a result of P.L. 112-74 Consolidated Appropriations Act, 2012, the BIE began funding Jones Academy's academic program on July 2012. Revised SYs 2009-2010, 2010-2011 and 2011-2012 counts include Jones Academy.

Table 4 describes the ADM from SY 2008-2009 to SY 2016-2017. ISEP funds are distributed based on the number of students at a school during the academic year and their academic needs. A school's ADM is based on student attendance during the entire school year and then, per formula, the ADM is adjusted for special academic needs of the students and for other purposes to arrive at a Weighted Student Unit (WSU). Distribution of ISEP funding is based on the number of WSU at each school. The ISEP formula provides additional funding for schools with residential programs. A detailed description of the ISEP formula funding methodology is described in Table 5 and a complete breakdown by school is available under Appendix 2, ISEP Funding by School.

In SY 2014-2015, ISEP funding per WSU was $5,059.17. Holding the total WSU constant, the proposed level of funding for SY 2015-2016 will provide an estimated $5,300 per WSU. In SY 2014-2015, the preponderance of funding, $268 million or 73.4 percent is being used for basic education programs. About 6.4 percent of the total funding or $23.3 million supports language development programs, and $13.1 million or 3.6 percent supports programs for gifted and talented students. Of the remaining funds, 15.6 percent is expended for residential and dormitory costs.

Table 5: ISEP FORMULA FUNDING METHODOLOGY

The formula for ISEP funding distribution is driven by the student count at a school for the entire school year, referred to as the Average Daily Membership (ADM), and a Weighted Student Unit (WSU) for each school. The WSU is calculated by weighting ADM for each school to account for the school's requirement for special services including basic education, language development, gifted and talented programs, and residential requirements. There are also weights for small schools, the grade levels at a school, and any supplemental education programs the school offers due to student need. The WSU is then averaged with the two previous years' WSU data to arrive at a three year rolling average, which is used in all calculations.

Distribution of ISEP funding is based on a dollar amount per WSU, which is calculated by dividing the ISEP formula funds by the total WSU after deductions are made to the ISEP funds as authorized by the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, P.L. 100-297, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. BIE also sets aside $600,000 to resolve student count appeals, after which any remaining balance is distributed to schools via the formula.

Table 6 displays the funding history from BIE and U.S. Department of Education combined

Table 6: Indian Education Funding Overview:
BIE and the U.S. Department of Education

School Years	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (est.)
	SY 2012-2013	SY 2013-2014 PLAN	SY 2014-2015 PLAN	SY 2015-2016	SY2016-2017 (est.)
Program Funding (in millions)					
BIE School Operations	647.8	612.3	637.3	656.4	734.9
Dept. of Education[1]	203.6	196.7	196.8	196.8	196.8
TOTAL Program Funding	851.4	809.0	834.1	853.2	931.7
Number of BIE Students (ADM)[2]	41,263	41,333	41,424	41,424	41,424
Per Student (ADM) Funding (In dollars)					
BIE plus Dept. of Education ($)	20,633	19,572	20,136	20,597	22,492
TOTAL BIE ($)	15,699	14,813	15,386	15,846	17,741
ISEP Only ($)	9,469	8,927	9,280	9,332	9,380

Notes:

[1] U.S. Department of Education funding for FY 2015 and FY 2016 is an estimate based on the most recent actual funding, excluding one-time funding.

[2] ADM is a three-year rolling average of Average Daily Membership (ADM). As a result of P.L. 112-74 Consolidated Appropriations Act, 2012, the BIE began funding the academic program at Jones Academy in July 2012.

[3] Per student funding is based on a calculated average daily membership and is not adjusted for residential costs, which are in addition to academic costs.

[4] Beginning in FY 2012, the BIE school operation costs included Facilities Maintenance funding for elementary and secondary schools, which was previously funded through an internal transfer from the Office of Facilities Management and Construction. The impact of this change increases the total per ADM by $1,157 in FY 2012, $1,099 in FY 2013, $1,102 in 2014 and $1,106 (est.) in 2015.

Table 7: Distribution of FY 2014 ISEP Funding for SY 2014-2015 ISEP Funding and Weighted Student Units by Program		
	Weighted Student Unit (WSU)	
Program	Three Year Average WSU	ISEP Funding @ $5,267.52[1] per WSU ($ 000)
Basic Instructional	53,079.47	$279,597
Language Development	4,714.18	$24,832
Gifted & Talented	2,547.38	$13,418
Total Educational Programs	**60,341.03**	**317,847.00**
Small School Adjustment & Isolation Factor	619.38	$3,263
School Board	69.2	$365
Subtotal Instruction	**61,029.61**	**321,475.00**
Dormitory and Boarding	10,640.79	$56,051
Small School Residential Adjustment	461.05	$2,429
School Board	1.2	$6
Subtotal Dormitory & Boarding	**11,103.04**	**58,486.00**
Total	**72,132.65**	**379,961.00**

Notes:

[1] Funding per WSU based on annual appropriations minus one percent of the total ISEP funding for contingencies as authorized by law and $600,000 to resolve student count appeals.

[2] The above dollar amounts are rounded to the 1,000 position.

ISEP Program Adjustments [$5,401,000]:
Funding from ISEP Program Adjustments provides schools with resources for targeted projects designed to improve student achievement and expand educational opportunities. In FY 2016, BIE will use ISEP Program Adjustments to build the capacity of school leadership and administrative staff. The BIE will help schools effectively plan and manage their budgets to ensure that schools stay within their budgets when using these funds to improve security at the school or build the leadership skills and abilities of school principals. These funds will assist schools in the integration of American Indian tribal language, history, and culture programs within a core curriculum. Additionally, safety projects such as school safety audits, school resource officers, and school security services, will continue. The BIE will work with schools to begin the process of sustaining these activities within a schools operational budget.

Education Program Enhancements [$22,182,000]:
Education Program Enhancement funds allow BIE to provide targeted supports and interventions, focusing on school improvement, while seeking to expand the curriculum for areas like Native language immersion. The BIE proposed an increase for Education Program Enhancements to fund discretionary

initiatives to drive reforms and spur innovation in the 126 tribally controlled schools operating on 64 tribal reservations.

These funds would provide funding based on the priorities of the BIE, schools, and tribes and would be used to build the capacity of education departments that are administered by tribes. These funds would also provide schools the resources to enhance college and career ready initiatives by training and programs, improve the delivery of technical assistance to BIE-funded schools through school improvement specialists, and provide the highest quality professional development to teachers and principals.

Tribal Education Departments (TEDs) [$2,000,000]:
Tribal Education Departments (TEDs) provide a multitude of services to promoting tribal educational priorities. The goal of these funds is to build the capacity of TEDs so they can coordinate educational services within reservations to better serve all tribal members. These funds will create opportunities to strengthen TED engagement with the multitude of other school systems operating within tribal reservations. These funds would be directed to strengthen the management and oversight of the education programs including BIE funded schools, school operations, adult education, scholarships, and other programs funded by the tribe and other federal agencies, under their jurisdiction. A first step for many tribes is the adoption and updating of tribal education codes to align a tribal education vision with policy. Two million dollars are requested to prioritize tribes with more than three BIE-funded schools on their reservation to establish a tribally managed school system.

Student Transportation [$53,142,000]:
These program funds provide reliable student transportation to schools to facilitate daily attendance. Children must consistently attend school to attain a level of academic achievement sufficient to meet AYP goals on assessments as required under the ESEA. Transportation funds are used to pay for bus leases, fuel, maintenance, vehicle replacements, driver salaries, and staff training. In addition, funds cover the commercial costs of transporting some students to boarding schools during the school year, to home and back during the holidays, and to home at the end of the school year. These students often live a considerable distance from school, or where it is not cost effective to send a vehicle to pick up the students.

The BIE's school system is located in 23 states in largely rural and geographically remote areas. Due to the dispersion of students over wide distances, the total number of miles students are transported is significantly higher than in metropolitan areas. The annual transportation distance for all BIE schools totals almost 15 million miles. Approximately 16 percent of BIE's school transportation miles are on dirt or unimproved roads. These factors increase wear-and-tear on vehicles and results in both higher maintenance costs and shorter vehicle life. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Other factors impacting daily transportation costs include:

- The use of four-wheel drive vehicles instead of traditional school buses during adverse weather because of the condition of most reservation road systems.
- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child.
- Kindergarten students must be transported door-to-door and not left at a common drop site.
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system.
- Fluctuating fuel costs.
- Poor road conditions, which increase vehicle maintenance requirements.

Distribution of transportation funding is based on the commercial transportation costs (charter buses and airline, train, and bus tickets) for residential students, and the number of miles driven to transport day students and residential students from home to school and back. During SY 2013-14, schools received $4,962,070 for residential students and $3.00 per mile for 14,946,355 miles to transport day and residential students from home to school and back.

The following table includes the mileage recorded at BIE schools annually for SY 2009-2010 through SY 2013-2014 and provides projections thereafter and calculates funding provided per mile based on appropriations for transportation. The table also includes funding spent on air and commercial costs of transporting boarding school students whose families reside out-of-state. These students are transported by commercial transportation at mid-year and for the summer break. Detailed funding distribution by schools is provided in Appendix 2, Student Transportation by School, including road mileage recorded at each school.

Table 8: Annual Student Miles and Dollars Per Mile

Year	School Year[1]	Day Student Miles (000)	Residential Student Miles (000)[2]	Total Miles (000)	Dollars Per Mile[3]	Mileage Funding (000)	Commercial Cost (000)
2010	2010-2011	14,921	328	15,249	$3.23	$49,254	$3,476
2011	2011-2012	14,885	318	15,203	$3.16	$48,041	$4,628
2012	2012-2013	14,914	304	15,218	$3.16	$48,089	$4,613
2013	2013-2014	14,685	297	14,982	$3.00	$44,946	$4,962
2014	2014-2015	14,865	302	15,167	$3.20	$52,796	$4,181
2015	2015-2016 (est.)	14,865	302	15,167	$3.20	$52,945	$4,181

Notes: [1] Unlike the calculation of AYP and ADM, for calculation of student transportation costs the school year equates to the fiscal year.

[2] Resident student miles will vary from year to year depending upon where the student population's domiciles are located.
[3] Does not include commercial transportation costs of approximately $4.18 million for FY 2014

Early Child and Family Development [$15,620,000]:
The Obama Administration is committed to expanding high-quality early education programs for all of our nation's children, including our children attending BIE-funded schools. The importance of early learning is clear. Studies prove that children who have rich early learning experiences are better prepared

to thrive in kindergarten and beyond. Every public dollar spent on high-quality preschool education returns seven dollars through a reduced need for spending on other services—such as remedial education, grade repetition, and special education—as well as increased productivity and earnings for these children as adults. All states and many countries have recognized that early childhood education is a critical factor contributing to the overall success or failure of a K-12 school system. It is also noted that it is extremely difficult for children to catch up academically.

Currently, the BIE funds a Family and Child Education (FACE) program that addresses the needs of both children and their families. The FACE program is primarily an adult-oriented program, encompassing parenting skills, adult education, and home visitations. The actual early childhood component is limited in the number of children served each year in the school-based portion of FACE. The Department of the Interior funding provided to the FACE program is the only funding supporting early childhood education in the BIE, but the BIE does not provide universal, high quality early childhood education program. Without early childhood education at ages 3 and 4, students in BIE-funded schools will be disadvantaged upon entry to kindergarten and throughout later grades.

Nonetheless, the BIE faces several challenges in its ability to provide a high quality universal early childhood education. The level of funding for early childhood education depends upon the number of children served and the sites established. In SY 2013-2014, the last year full data is available, 521 children were served at the 44 FACE center-based preschool programs; these were located in 9 of 23 states where BIE-funded schools are located.

Table 9: Early Childhood Programming Impact

School Year (Program Year)	Children Served			Adults Served	Annual Appropriation	Funding per Child/ Adult***	Parental GED Earned	Parental Employ-ment Obtained
	Home-based	Center-based (preschool)	Unduplicated Number of All FACE Children*					
2009-2010	1,984	670	2,587	2,647	$15,374,000	$2,937	40	356
2010-2011	1,880	657	2,481	2,585	$15,341,000	$3,028	50	340
2011-2012	1693	665	2,303	2,407	$15,345,000	$3,258	35	349
2012-2013	1637	596	2,177	2,271	$15,477,000	$3,480	38	350
2013-2014	1651	521	2,116	2,217	$15,451,000	$3,566	57	351

*The unduplicated number counts children only once—regardless of which FACE service(s) they received. Since some children received both home- and center-based services during each year, adding them together would result in a misleading total in which some children would be counted twice (which would be more than the unduplicated count).
**2013-2014 data are approximate
***Funding per Adult/Child is based upon the number of unduplicated children and the number of adults served.

While it is not known exactly how many children of preschool age (ages 3–4) are served within BIE-funded school communities, it is possible to get a sense of this figure by looking at the number of children that typically enter BIE-funded schools' kindergartens.

In SY 2012–2013, there were 5,356 students enrolled in 144 kindergartens at BIE-funded schools. Using that number as a proxy for the preschool population for comparison purposes, FACE is currently serving only 12.4 percent of the BIE preschool population. To potentially accommodate and promote school readiness in all preschoolers, BIE is exploring alternative preschool models to serve American Indian student.

Tribal Grant Support Costs [$75,335,000]:
Tribal Grant Support Costs are provided to tribes who choose to operate their schools under P.L. 100-297 grant authority. In SY 2013-2014, the BIE funded 126 schools operated under tribal grants. These schools were funded at approximately 63 percent of the calculated need according to the Tribal Grant Support Costs formula. These funds are expended on administrative overhead costs for schools including business operations, payroll, personnel, school board, legal, annual audits, information technology, and reporting. The shortfall between calculated need and available funds is a major obstacle to tribal operation of BIE-funded schools and a major deterrent for tribes considering assuming operations over BIE-operated schools. As identified in the Blueprint, during tribal consultation and listening sessions, principals and tribes reported that the shortfall forces schools to use funding from their base instructional budget to pay for administrative costs which, in turn, reduces the amount of funds available for classroom instruction.

BIE seeks to cover 100 percent of Tribal Grant Support Costs. The proposed FY 2016 increase in Tribal Grant Support Costs will encourage tribes to assume control over the remaining federally operated schools, and provide tribes additional resources to strengthen their TEDs and administer their education programs within their jurisdiction.

Program Performance:
The BIE has two programs charged with data collection and reporting. The Native American Student Information System (NASIS) program is responsible for implementing the student information system used by BIE schools and training BIE personnel to use the system effectively. The NASIS program is funded by Department of the Interior funds. BIE's ESEA and IDEA responsibilities include data collection and reporting requirements for funds originating from U.S. Department of Education.

The BIE is working to achieve higher coordination of data related activities towards greater accountability. This has resulted in the NASIS system being pushed to accommodate collecting significantly more data than it has over the past year. This push to develop NASIS and to use it for virtually all of the BIE's required collections, accompanies attempts by the BIE to improve its accountability system to make it more consistent and easier to use. The goal of the BIE data systems is to improve overall efficiency in data collection and reporting.

Data quality is an ongoing concern in the BIE. The need for accurate, complete, and timely data can present huge burdens to schools in terms of reporting. The specifications for some data points are complex, and training is important to informing schools about reporting requirements. However, refining the way in which schools report their performance data is also a continuous process. As NASIS captures many of the data elements schools must report, it does not currently capture all of them.

The BIE has a plan to streamline the data collection process by utilizing NASIS in capturing ESEA and IDEA data. This process will initially include a White Paper discussion of all data elements schools are required to provide in support of their ESEA and IDEA grants and a roadmap by which NASIS can be modified to accommodate these collections. The BIE will be better able to issue the required AYP determinations and submit required data reporting to the U.S. Department of Education.

The BIE is also seeking a change to 25 CFR § 30.104(a), the Secretary of the Interior's definition of AYP. Currently, the Secretary's definition of AYP requires BIE schools to use the academic content standards, assessments, and accountability system of the state in which each school is respectively located. The BIE will initiate a Negotiated Rulemaking Committee for the purpose of changing the Secretary of the Interior's definition of AYP to be more practical to implement to be consistent across all BIE-funded schools, nationwide. While the move to change the Secretary of the Interior's definition of AYP is in progress, the definition in its current form still requires the BIE to issue determinations of AYP based on state accountability systems.

The most profound effect that the BIE can expect to experience will result from a consolidation of the current accountability system. If the BIE can procure and administer a single assessment and a single accountability system, it will greatly improve the speed with which accountability determinations will be issued to the field. Likewise, having a single assessment will facilitate the entry of students' testing data into NASIS, which would then be directly available for use by educators to address students' academic needs. The comprehensive use of NASIS by schools and the consolidation of academic accountability will have a direct and lasting impact on Indian education.

Subactivity - Elementary/Secondary Programs (FY 2016: $142,361,000; FTE: 387):
Facilities Operations & Maintenance (O&M) is the performance of day-to-day activities required to maintain BIE owned and/or maintained facilities useful to the maximum extent possible for the benefit of the school staff, students, and visitors. The primary goal is to ensure that all facilities are maintained as a safe and healthy environment for the occupants and for the protection of property.

Operations and maintenance activities extend the useful life of school facilities. Safe, healthy, and educationally functional school facilities are necessary to achieve BIE's mission. Schools in sound physical and functional condition are instrumental in accomplishing this mission to ensure the holistic academic success of students in the BIE school system. Successful students ensure a successful future for the Nation.

Facilities Operations [$66,098,000]:
Education Facilities Operations funds address the services required to manage an Indian Affairs operations and maintenance (O&M) program. These activities and services include custodial services, fire protection response and inspection, daily monitoring of utility systems and services, refuse collection and disposal, utility services contracting and payments, and identifying and abating safety and health deficiencies. This activity also includes obtainment of vehicles necessary for the O&M program services, communications (telephone/2-way radios), pest control, and fuel for rolling stock such as mowers, tractors, backhoes and other equipment necessary for performing maintenance and repair services.

Secretary Jewell is shown an outdated and often broken boiler located in a converted coal chute at Crystal Boarding School in New Mexico. The room is cloaked in asbestos and this makes repairs to the boiler extremely difficult.

Facilities Maintenance [$58,887,000]:
Preventive (Scheduled) Maintenance is the routine activities required to maintain facilities in good working condition. Preventive Maintenance is the most critical component of the O&M program to assure the protection of life and property and to optimize the full life cycle potential of all building components. Unscheduled maintenance is the correction of unforeseen problems or deficiencies of less than $2,500 cost that must take priority over routine maintenance and must be corrected as soon as possible. These type problems may or may not be life or property threatening in nature.

The positive impact of sufficiently funding the O&M program is that the physical condition of the school is maintained in an appropriate condition that allows the BIE to provide the best quality educational program to students. Without adequate O&M funding, the school facilities deteriorate at a much higher rate and the useful life of a school facility may be shortened by as much as 50 percent. Inadequate funding forces the school to lessen the frequency of providing necessary O&M services such as essential preventive maintenance activities. Not performing essential preventive maintenance activities or services, as required, directly accelerates frequent equipment. Thus, systems failures and repairs to equipment or systems become more costly. Fire protection systems that fail create a life-threatening situation for school students, staff, and visitors. Federal property also becomes at-risk and federal liabilities greatly increase. Greater costs with inadequate funding depletes O&M budgets quickly and creates a crisis situation for schools that may interrupt the educational program of the student and/or force closure of the school until funding can be obtained to permanently correct the deficiencies.

Johnson-O'Malley Assistance Grants (TPA) [$17,376,000]:
Johnson O'Malley Assistance grants serve students from federally recognized tribes from three years of age through the 12th grade and priority is given to programs that are on or adjacent to Indian reservations or are located in Oklahoma and Alaska. The majority of American Indian and Alaska Native students attend public schools and often need additional support services. JOM grants provide these students with

resources to meet their unique and specialized educational needs that will help them stay in school and increase their chances of success. Typically, these funds provide remedial instruction, counseling, and language and cultural programs, but may also cover small but important needs such as school supplies and items that enable recipients to participate in curricular and extra-curricular programs. Support programs that increase parental involvement in their child's education may also be funded.

The last official count of students eligible for JOM assistance occurred in 1995 with a total of 271,884 Indian students with 357 entities reporting. In 2012 and 2014, the House and Senate Committees directed the BIE to conduct an update to the 1995 JOM student count. The count conducted in 2012 was not published because the number of students was insufficient. Another attempt to get an accurate number was initiated in 2014, and a new JOM student count based on that data collection is scheduled to be issued in early 2015.

Subactivity - Post Secondary Programs (forward funded) (FY 2016: $69,793,000; FTE: 0):

Tribal Colleges and Universities (forward funded) [$69,793,000]:
The BIE operates two colleges, administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. The schools serve approximately 30,000 American Indian and Alaska Native students per year and last year 1,448 students graduated with a masters, bachelors, or associates degree. The BIE also provides funding for special higher education scholarships that are given to over 600 students each year.

As part of BIE's reform efforts, the BIE is developing mutually beneficial partnerships with the Tribally Controlled Colleges and Universities (TCUs). TCUs and BIE will collaborate to create college pathway programs at all BIE schools. The goal of BIE is to develop a system-wide college going culture that engages children from the early ages through secondary school to attend college. TCUs will provide professional development services and technical assistance to BIE schools and staff.

Tribal Colleges and Universities Funding								
	School	**State**	**FY14 Indian Student Count[5]**	**FY16 Est. Indian Student Count**	**Accred-itation[1]**	**Degrees or Certificates Offered [2]**	**2013/2014 Academic Year Cumulative Actual Total[3]**	**2013/2014 Academic Year Grads[4]**
Title I Institutions								
1	Bay Mills Community College	MI	304	313	A	1, 2, 6	707	46
2	Blackfeet Community College	MT	509	524	A	1, 2, 3, 6	966	116
3	Cankdeska Cikana Community College	ND	211	217	A	1, 2, 3, 6	501	36
4	Chief Dull Knife College	MT	261	269	A	1, 2, 3, 6	688	26
5	College of Menominee Nation	WI	330	340	A	1, 2, 3, 4, 6	1007	67
6	College of the Muscogee Nation	OK	135	139			488	20
7	Aaniiih Nakoda College	MT	197	203	A	1, 2, 6	323	35
8	Fort Berthold Community College	ND	180	185	A	1, 2, 3, 4, 6	485	29
9	Fort Peck Community College	MT	336	346	A	1, 2, 3, 6	691	36
10	Ilisagvik College	AK	76	78	A	1, 3, 6	353	37
11	Keweenaw Bay Ojibwa Comm. College	MI	74	76	A	11, 2, 3,	188	4
12	Lac Courte Oreilles Community College	WI	233	240	A	1, 2, 3, 6	546	26
13	Leech Lake Tribal College	MN	296	305	A	1, 3, 6	554	38
14	Little Big Horn Community College	MT	352	363	A	1, 2, 6	673	45
15	Little Priest Tribal College	NE	119	123	A	1, 2	271	23
16	Nebraska Indian Community College	NE	137	141	A	1, 2, 3, 6	377	12
17	Northwest Indian College	WA	689	710	A	1, 2, 3, 4, 6	1813	73
18	Oglala Lakota Community College	SD	1282	1320	A	1, 3, 4, 5, 6	3088	150
19	Saginaw Chippewa Tribal College	MI	63	65	A	1	147	9
20	Salish Kootenai College	MT	677	697	A	1, 2, 3, 4, 6	1685	118
21	Sinte Gleska University	SD	637	656	A	1, 2, 4, 5, 6	1487	68
22	Sisseton Wahpeton College	SD	152	157	A	1, 2, 3, 6	388	24
23	Sitting Bull College	ND	299	308	A	1, 2, 3, 4, 6	662	51
24	Stone Child College	MT	370	381	A	1, 2, 6	1105	36
25	Tohono O'odham Community College	AZ	132	136	A	1, 2, 3, 6	511	17
26	Turtle Mountain Community College	ND	636	655	A	1, 2, 4, 6	1316	110
27	White Earth Tribal & Comm. College	MN	43	44	A	1	95	10
Title I Total			**8,731**	**8,991**			**21,115**	**1,262**
Title II Institutions								
28	Dine College	AZ	1,613	1,729	A	1, 2, 3, 4, 6	3,423	186
	TOTAL Title I & II		**10,344**	**10,720**			**24,538**	**1,448**

Notes:

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

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

[3] Cumulative total of Indian students attending one or more of the fall, spring, or summer terms, part-time or full-time.

[5] Latest graduation numbers available.

[6] Indian Student Count (ISC) numbers are rounded.

The BIE is steadfast in its support for tribal post-secondary institutions. TCUs are critical in cultivating student educational and professional opportunities, as well as, supporting tribal self-determination through economic development and success.

Under the provisions of P.L. 95-471, the Tribally Controlled Colleges or Universities Assistance Act of 1978, as amended by P.L. 110-315, the Higher Education Opportunity Act of 2008, BIE administers funds to operate institutions and award scholarships that serve post-secondary Indian students. The BIE owns and operates two colleges, administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. The funding for TCUs is also forward funded, and will become available for obligation on July 1, 2016.

Tribal Colleges and Universities are rich in tribal culture and provide local communities with the resources and facilities to teach community members the academic, professional, and technical skills needed to contribute to the economic advancement and quality of life in their communities. The TCUs are predominantly two-year institutions and are often the sole source for postsecondary education. Tribal colleges strictly adhere to standards of mainstream accreditation associations and collaborate with many four-year institutions in their state or region. Students learn in state of the art facilities and have access to innovative programs with private and federal partners.

The Tribally Controlled Colleges and Universities Assistance Act (P.L. 95-471, as amended by P.L. 110-315), authorizes grants to TCUs to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization is distributed through two Title programs which support faculty, facilities, and instructional programs. The TCUs receiving grants in FY 2016 will provide services to an estimated 25,000 students. There are 27 formula funded Title I institutions and one Title II institution, Diné College. Diné College is not included in the formula distribution of funds for Title I schools. Instead Diné College is funded at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, operation, and maintenance costs.

In October 2014, the BIE conducted consultation on proposed changes to 25 CFR 41, Grants to Tribally Controlled Community Colleges and Universities which were originally published in 1979. Since 1979, over 30 years of amendments to the Tribally Controlled Colleges and Universities Assistance Act (P.L. 95-471, as amended by P.L. 110-315) have been made. Recommended language changes include updates to institutional names and clarification of institution reporting requirements, among others. The proposed changes were developed in collaboration with the TCUs.

For TCUs to be eligible for grants, the TCUs must be accredited. The BIE provides technical assistance funds to TCUs to help them sustain their accredited status. TCUs work, as needed, with national and regional accrediting organizations so they can complete requisite inspections and program reviews to maintain accreditation. The BIE also provides technical assistance to colleges seeking to become Title I funding recipients.

Endowment Grants ($109,000): P.L. 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. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended, and any interest earned can be used to defray expenditures associated with the operation of the college.

Subactivity - Post Secondary Programs (FY 2016: $69,412,000; FTE: 168):
The two federally funded post-secondary schools in the BIE's education system include Haskell located in Lawrence, Kansas and SIPI in Albuquerque, New Mexico. Both institutions serve American Indian and Alaska Native students from federally recognized tribes throughout the United States, providing an opportunity for these students to pursue affordable higher education in an urban setting. Both strengthen capacity-using resources within the respective institution, as well as partnering with local, state, and federal agencies to pursue opportunities for American Indian and Alaska Native students.

Student participating in SIPI's Sacred Little One's Project.

Haskell and SIPI [$19,990,000]:
On May 24, 1999, BIE adopted a postsecondary funding formula for Haskell and SIPI. P.L.109-54 stipulates any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need.

Table 12: SIPI and Haskell Annual Impact and Funding Levels (FY 2012-FY 2016)

	FY 2012 Actual (Fall 2011-Summer 2012)	FY 2013 Actual (Fall 2012-Summer 2013)	FY 2014 Actual (Fall 2013-Summer 2014)	FY2015 Projected (Fall 2014-Summer 2015)	FY2016 Projected (Fall 2015-Summer 2016)
Southwestern Indian Polytechnic Institute (SIPI)					
# of Students Enrolled	779	774	756	770	767
Graduation Rate	21%	24%	7%	17%	16%
Transfer Rate	34%	31%	24%	30%	28%
Formula Funding Requested	$8,581,265	$8,699,255	$8,610,132	$8,610,132	$8,610,132
Actual Funding	$6,986,155	$6,600,591	$7,553,442	$7,553,442	
Haskell Indian Nations University (Haskell)					
# of Students Enrolled	986	998	935	955	970
Graduation Rate	32%	21%	23%	25%	28%
Transfer Rate	-	-	-	-	-
Formula Funding Requested	$ 14,311,831	$ 14,311,831	$ 13,478,151	$ 13,478,151	$ 13,478,151
Actual Funding	$ 11,511,201	$ 10,876,175	$ 12,057,558	$ 12,153,500	

*Enrollment counts include unduplicated headcounts for the academic year.

*Graduation and transfer rates reflect the percentage of fall cohorts (first time, full-time, degree-seeking students) who graduate or transfer to another institution within 150% of normal time to complete.

The emergence of tribal institutions of higher education for Natives has long been recognized as one of the most significant developments in American Indian and Alaska Native communities. Education has been described, more than any other single institution, as an experience that changes lives and offers real

hope for the future. Funding for Haskell Indian Nations University is $12,153,500 and Southwestern Indian Polytechnic University is $7,613,500 for School Year 2015-2016.

Tribal Colleges and Universities Supplements (TPA) [$1,219,000]:
Tribes may choose to direct Tribal Priority Allocations (TPA) funds to supplement the operation of their TCUs. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

Tribal Technical Colleges [$6,911,000]:
The FY 2016 budget requests provide for United Tribes Technical College (UTTC) and for Navajo Technical University (NTU). The increase will support core functions (e.g., classroom instruction and school operations) at two Tribal Technical Colleges partially funded by the BIE. Tribal technical colleges provide resources and facilities to teach community members the skills they need to be successful in the workforce and overcome barriers to Indian higher education while supporting economic development on their reservations. In FY 2016, UTTC will be funded at $4,630,000 and NTU will be funded at $2,281,000.

Scholarships and Adult Education (TPA) [$35,850,000]:
The intent of the Scholarships and Adult Education program is to assist tribes in meeting their goal of self-determination and self-sufficiency. By providing financial assistance to eligible American Indian and Alaska Natives students, the BIE fosters the development of educated and capable citizens that will effect positive change in their communities.

The Scholarships and Adult Education program addresses Indian Affairs' objectives: 1) to improve communities' quality of life by developing economies, 2) to improve the success of students at each educational level by providing financial assistance for eligible students, 3) to increase students engagement with Science, Technology, Engineering, and Mathematics (STEM) related initiatives. Further, this supports the President's commitment to the expansion educational opportunities for students.

Special Higher Education Scholarships [$2,992,000]:
As tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program (SHEP) is a three-pronged program that supports both the President's commitment to education and BIE's goals for higher education. The first component provides supplemental financial assistance to American Indian and Alaska Native students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration, and social work. In FY 2016, assuming an average award of $5,000, funding through SHEP ($1,745,000) would provide approximately 350 graduate-level scholarships.

The second component is the Pre-Law Summer Institute ($500,000), an intensive two-month summer orientation program which prepares American Indian and Alaska Native students entering the field of law

for the rigors of law school. This funding will allow approximately 35 students, plus five returning students to work as tutors in the program. It will also provide modest need-based scholarships for roughly 100 program graduates who are attending the first, second, or third year of law school. Finally, it will also be used to provide need-based bar study stipends for students who need support to be successful in studying for and passing the bar exam.

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

Science Post Graduate Scholarship Fund [$2,450,000]:
The FY 2016 budget includes $2,450,000 for the Science Post-Graduate Scholarship Fund (SPGSF). Assuming an average scholarship value of $20,000, the SPGSF will award approximately 125 scholarships. The program provides funding and awards specifically for post-secondary and post-graduate-level fellowships and training opportunities in the science, technology, engineering, and mathematics (STEM) fields such as agricultural, geological, and biological and life sciences, computing, communications, networking, information technology; and biomedical programs.

Advanced education in the STEM fields is in greater demand than ever before, particularly in Indian communities. Many tribal lands are situated on lands with great natural resource potential that require individuals with education, skills, and expertise to sustainably develop resources. Indian students in STEM fields often recognize the importance of reinvesting their knowledge back into their home communities, bringing their skills back to their home tribes or other tribal communities. There is a high deficiency in STEM fields and urgency for research to understand why. A portion of these the SPGSF are directed towards graduate level (masters and doctoral) research to understand the barriers that discourage Indian student participation in these fields and expanding STEM opportunities at Tribal Colleges and Universities.

Subactivity - Education Management (FY 2016: $57,381,000; FTE: 104):

Education Program Management [$16,868,000]:
Research has suggested that of the many ways to improve a school system's outcomes for students, three factors matter most:

(1) Hiring effective teachers and principals;
(2) Developing teachers and principals continuously; and
(3) Providing targeted support to ensure every child can benefit from high quality instruction.

Research also demonstrates that the main driver of the variation in student learning at school is the quality of teachers and principals. Education Program Management has as its purpose the mission to support quality instruction in all BIE funded classrooms.

These funds will be used to support these goals. The structure of BIE must change to meet this new direction, a direction which moves BIE from directly operating schools to being a school improvement agency. To do this, current Education Line Offices (ELO) will become Education Resource Centers (ERC). These new and fewer ERCs will be structured to provide support to schools in areas of school improvement, management of schools and grant management. Programs like national certification of teachers will be executed from these ERCs as well as training for tribes to better manage their tribal schools and collaborative professional development between schools and grades.

According to a functional analysis prepared by the Study Group, the successful implementation of the Blueprint and Secretarial Order 3334 would require 60 additional FTE. Currently, there are 25 vacant positions in the ELOs that can be realigned for restructuring purposes. Most of these FTEs would become members of BIE's new School Support Solutions Teams (Teams) that can be deployed to schools to provide customized support to meet the unique needs of each school. Instead of issuing mandates to BIE-funded schools, these teams will ensure that principals and teachers have the resources and support they need in order to operate high achieving schools. These Teams can be effective in assisting schools in their improvement efforts by making available data-supported best practice models in such areas as, school management and climate, professional development, curriculum, and instruction. The Teams will not be micromanaging or directing reforms in schools, but would be directed to listen to principals and teachers and then provide the support or technical assistance that is requested.

Restructuring the BIE without additional FTEs would under resource the Study Group's reform efforts and strip capacity from the Assistant Secretary – Indian Affairs offices. It must be noted that within the reform structure, in addition to administrative functions, offices that have been understaffed or dormant will be reinstituted and become fully functioning programs. These include three positions for Post-Secondary, Research, and Policy. The creation of the Office of Sovereignty in Indian Education will include two new positions to supplement two existing positions, creating a staff of four. The two pre-existing positions are the Johnson O'Malley Coordinator and Early Childhood Education Coordinator. The additional two new positions will be the Division Chief for the Sovereignty in Indian Education Office and the Native Language, History and Culture Coordinator. The BIE's new focus on tribal capacity-building makes the creation of this office integral to the successful future of BIE. A focus on self-determination through tribally managed school systems allow for control of curriculum so it can better reflect tribal initiatives.

Education IT [$40,513,000]:
The Nation is undergoing unprecedented developments in education with the adoption of Common Core State Standards (CCSS) and two "next generation" assessments, which will be administered by computer almost exclusively beginning in SY 2014-2015. That connection requires a certain threshold of bandwidth, which currently many of the 183 BIE-funded schools meet. Until Internet connectively is upgraded to allow schools to take online assessments, BIE funded schools will use alternative methods that are less efficient.

The funds will enable BIE-funded schools to meet the needs of a 21st Century learning environment. Funding will be used to:

- Procure necessary network hardware components to support 21st Century instruction and to administer online assessments;
- Increase bandwidth in schools in concert with funding from other sources (such as the E-Rate program; and
- Provide the resources and training that staff need to delivery digital instruction and online assessments effectively and efficiently.

Increased broadband, in particular, will allow real-time delivery of professional development training for teachers and administrators and distance learning courses for students. In addition, a collateral benefit of the investment in broadband would provide broadband to American Indian and Alaska Native communities where BIE-funded schools are located for activities, such as increasing after-school, evening, and weekend opportunities for students and community members for the completion of homework, remedial, self-enrichment, extra-curricular activities, and to explore or attend college classes.

Bureau of Indian Education Performance Overview Table

Program Performance Change Table

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual*	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of Teachers who are Highly Qualified in core courses.	96.1%	96.7%	93.9%	97.3%	N/A	97.3%	97.3%		99.0%
	2,962	3,066	2,760	2,860	N/A	2,860	2,860		2,910
	3,083	3,172	2,938	2,938	N/A	2,938	2,938		2,938
Explanation of Targets	20 USC 6319, the Elementary and Secondary Education Act as reauthorized as No Child Left Behind (Section 1119) requires that all teachers instructing students in "core courses" must be highly qualified. This measure is the total number of core courses taught by highly qualified teachers divided by the total number of core courses taught in BIE schools. The statutory requirement is 100%, however highly qualified teachers are not always available to BIE schools. As such, the BIE projects the long-term target of 99%, acknowledging current levels of highly qualified teachers. ***** BIE's SY 2013-2014 Data Collection is still underway. With the shift to a new method of collection using NASIS, some of the data elements such as Teacher Qualifications are not currently corrected. BIE's Data Unit is addressing this situation. These numbers will be updated once all data is collected from the schools.								

Measure	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual*	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
Percent of BIE schools Not Making AYP that improved in Reading (English/Language Arts)	53.7%	49.6%	43.0%	52.1%	N/A	54.8%	57.5%		67.3%
	66	58	55	61	N/A	63	65		70
	123	117	128	117	N/A	115	113		104
Explanation of Targets	20 USC 6311, the Elementary and Secondary Education Act as reauthorized as No Child Left Behind (Section 1111) requires that all schools receiving Title I school wide program funds to make Adequate Yearly Progress (AYP) as determined primarily based on students' proficiency levels in Mathematics and Reading (English/Language Arts). This measure evaluates whether schools that do not Make AYP still demonstrate increases in student proficiency levels in the academic subject area of Reading (English/Language Arts) with the expectation that they should. ***** Due to the lack of data collected, the BIE is currently unable to provide metrics related to the calculation of AYP. As data come in, the BIE is producing AYP determinations. We expect to complete this task by February 28, 2015.								

Construction

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Construction

(INCLUDING TRANSFER OF FUNDS)

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87–483, [$128,876,000] *$188,973,000*, to remain available until expended: *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau: *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis: *Provided further*, That for fiscal year [2015] *2016*, in implementing new construction or facilities improvement and repair project grants in excess of $100,000 that are provided to grant schools under Public Law 100–297, *as amended*, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering grant applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: *Provided further*, That if the Secretary declines a grant application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): *Provided further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e): *Provided further*, That in order to ensure timely completion of construction projects, the Secretary may assume control of a project and all funds related to the project, if, within 18 months of the date of enactment of this Act, any grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction: *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015*.)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

General Authorization

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to federally recognized tribes. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

1. **For construction, repair, improvement, and maintenance of irrigation and power systems**
For construction, repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

P. L. 106-382
P. L. 87-483

P. L. 106-382 (The Fort Peck Reservation Rural Water System Act of 2000) provides that the Federal share of construction of the Assiniboine and Sioux Rural Water system shall be 100 percent, and shall be funded through annual appropriations to the Bureau of Reclamation; then 100 percent of the Federal share of the cost of operation and maintenance of the Assiniboine and Sioux Rural Water System shall be funded through annual appropriations to the Bureau of Indian Affairs.

P. L. 87-483 (76 Stat.96), as amended, provides for the construction of the Navajo Indian Irrigation Project.

2. **For construction and maintenance of buildings, utilities, and other facilities.**
For construction, repair, and improvement of all Indian Affairs buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of underutilized facilities, inclusive of architectural and engineering services by contract;

25 U.S.C. 458
25 U.S.C. 2005&2006
P. L. 107-110

25 U.S.C. 458 (The Indian Self-Determination and Education Assistance Act) authorizes the Secretary to enter into a contract or contracts with any State education agency or school district for the purpose of assisting such agency or district in the acquisition of sites for or the construction, acquisition or renovation of facilities in school districts on or adjacent to Indian reservations or other lands held in trust, if such facilities are necessary for the education of Indians residing on any such reservation or lands. The Secretary may not expend more than 25 percent of any funds appropriated pursuant to this section, for use of private schools.

25 U.S.C. 2005 provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by Indian Affairs or under contract or grant with Indian Affairs in connection with the education of Indian children into compliance with all applicable federal, tribal, or state health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable federal or state standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require *termination* of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

P. L. 107-110, 25 U.S.C.2005 provides for the development of a rule-making committee and revised new school replacement and renovation formula.

25 U.S.C. 2005(a) (6) provides that the Secretary shall develop a Facilities Information Systems Support Database to maintain and update the conditions of school facilities, replacement and construction need and minor and major improvement need.

25 U.S.C. 2006(e) provides that the Assistant Secretary shall submit as part of the annual budget a plan for school facilities to be constructed, to establish priorities among projects which shall form the basis for the distribution of appropriated funds and for capital improvements to be made over the 5 succeeding years.

3. For the Operations and Maintenance of Indian Affairs facilities.

25 U.S.C. 2006
25 U.S.C. 13

25 U.S.C. 2006(e) provides that the Assistant Secretary shall establish a program, including the distribution of appropriated funds, for the operation and maintenance of education facilities.

25 U.S.C. 13 provides generally for the use of funds for the operation and maintenance of Indian Affairs facilities.

4. Acquisition of lands, and interests in lands.

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. Such sum may not exceed $2,000,000 in any one fiscal year.

5. Indian Roads Program.

25 U.S.C. 318a
23 U.S.C. 201-204

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 201 et seq. (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides for the expenditure of federal funds on Indian reservation roads. Section 202 of the Act provides for a portion of the funds appropriated for Indian reservation roads to be used by the Secretary of the Interior for program management and project related administrative expenses. Section 203 of the Act identifies a three-year period of availability after the close of the fiscal year for which authorized, for Indian reservation roads projects. Section 204 provides that Highway Trust funds for Indian reservation roads may be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

6. Dams.

25 U.S.C. 3801

25 U.S.C. 3801 (The Indian Dams Safety Act of 1994) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

7. Quarters Program.

5 U.S.C. 5911

5 U.S.C. 5911 et seq. (Federal Employees Quarters and Facilities Act) provides for the use of federal quarters and collection of rent, for their maintenance and improvement, and appropriate replacement of such structures.

SUMMARY OF REQUIREMENTS

Construction

(Dollars in Thousands)

	2014 Enacted		2015 Enacted		Internal Transfers		Fixed Costs		Program Changes		2016 President's Budget		Changes from 2015	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
CONSTRUCTION														
EDUCATION CONSTRUCTION														
Replacement School Construction		954		20,165						25,339		45,504		25,339
Replacement Facility Construction										11,935		11,935		11,935
Employee Housing Repair	2	3,818	2	3,823				4		3,738	2	7,565		3,742
Facilities Improvement and Repair	13	50,513	13	50,513				21		17,707	13	68,241		17,728
Total, Education Construction	15	55,285	15	74,501	0	0	0	25	0	58,719	15	133,245	0	58,744
PUBLIC SAFETY AND JUSTICE CONSTRUCTION														
Facilities Replacement/new construction														
Employee Housing		3,494		3,494								3,494		
Facilities Improvement and Repair		4,372		4,372								4,372		
Fire Safety Coordination		166		166								166		
Fire Protection		3,274		3,274								3,274		
Total, Public Safety and Justice Construction	0	11,306	**0**	11,306	0	0	0	0	0	0	0	11,306	0	0
RESOURCES MANAGEMENT CONSTRUCTION														
Irrigation Project Construction	2	4,382	2	6,000				4			2	6,004		4
Engineering and Supervision	9	2,044	9	2,058				14			9	2,072		14
Survey and Design		292		292								292		
Federal Power Compliance [FERC]	2	633	2	637				4			2	641		4
Dam Projects	25	25,408	25	25,440				39			25	25,479		39
Total, Resources Management Construction	38	32,759	38	34,427	0	0	0	61	0	0	38	34,488	0	61
OTHER PROGRAM CONSTRUCTION														
Telecommunications Improvement & Repair		856		856								856		
Facilities/Quarters Improvement and Repair		1,171		1,171								1,171		
Construction Program Management	25	8,747	25	6,615				42		1,250	25	7,907		1,292
Total, Other Program Construction	25	10,774	25	8,642	0	0	0	42	0	1,250	25	9,934	0	1,292
TOTAL, CONSTRUCTION	78	110,124	78	128,876	0	0	0	128	0	59,969	78	188,973	0	60,097

Justification of Fixed Costs and Internal Realignments

Construction

(Dollars In Thousands)

Fixed Cost Changes and Projections	**2015 Total or Change**	**2015 to 2016 Change**
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between the CY and BY.	+0	+30
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+76	+95
Seasonal Federal Health Benefit Increase The change reflects changes in the fixed cost portion of the Seasonal Health Benefits Model.	+0	+0
Employer Contribution to FERS The change reflects the directed increase of 0.5% in employer's contribution to the Federal Employee Retirement System.	+0	+3

CONSTRUCTION SUMMARY

Overview

The Bureau of Indian Affairs (BIA) carries out facilities and structures projects, demolition, and environmental compliance for BIA owned and funded assets across the Nation in support of the BIA mission through the Construction program. The Construction program consists of four major activities serving the different missions of the BIA:

- Education
- Public Safety and Justice
- Resource Management
- Other Program Construction

The BIA owns or provides funding for a broad variety of buildings, structures, and other facilities including buildings with historical and architectural significance. Buildings are defined as any structure qualifying as a fixed asset for accounting purposes in the Financial and Business Management System (FBMS). The BIA is responsible for facilities of all sizes; this includes structures such as schools, detention and correctional facilities, employee housing, small storage sheds, fences, security check-point shelters, water and wastewater systems, and protective structures over pumping systems. Other structures include roads, forestry lookout towers, telecommunications facilities, irrigation systems, and 135 high-hazard and significant-hazard classified dams.

The conditions of BIA facilities are assessed on a three year cycle to identify facility deficiencies in need of correcting, code deficiencies, and compliance issues through Condition Assessments. Deficiencies that cannot be corrected in the same year they are identified are tracked as deferred maintenance for the building or structure. The Facility Condition Index (FCI), which is the deferred maintenance cost divided by the current replacement value, is the method used to assess the condition of buildings and structures. The FCI is used by all BIA programs to support asset management and to develop five year plans for improvement and repair of facilities. Based on the FCI, buildings and structures are categorized as being in Good, Fair, or Poor condition.

$$\frac{\textit{Maintenance, Repair, and Replacement Deficiencies of the Facility(-ies)}}{\textit{Current Replacement Value of the Facility(-ies)}}$$

Facility Condition Index

Condition	**Range**
Good	< .0500
Fair	<= .1000
Poor	>.1000

The BIA construction appropriation uses various means and strategies to achieve performance goals identified through the Government Performance Results Act (GPRA). The Facilities Management

Information System (FMIS) was a resource that provided accountability for and integration of budget allocations, project performance, deferred maintenance, and asset management. Currently, BIA is working to transition to a new database system identified as Indian Affairs Facilities Management System (IAFMS). The IAFMS will be used to regularly update the multi-phase inventory and deferred maintenance backlogs. The IAFMS will allow program staff to maintain a current and accurate inventory of BIA real property and allow for the integration of FBMS with IAFMS. The IAFMS will allow program personnel to incorporate updated facilities information into the Five Year Maintenance and Construction Plan in accordance with the Department of Interior's (Department) guidance for deferred maintenance and capital improvement plans. The plan provides BIA with a clear strategy for addressing facilities with the greatest need first. Program staff also maintains a current and accurate inventory of BIA real property in the Federal Real Property Profile (FRPP). The FRPP includes the performance metrics FCI, Asset Priority Index (API), utilization, operating costs, etc. and the performance assessment tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the Department's Asset Management Program will be measured in accordance with performance metrics and be greatly enhanced with the introduction of IAFMS.

In accordance with the Department's guidance, BIA has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. The BIA has undertaken a significant effort at facilities locations implementing the plan. The goal of the BIA Construction program is to bring all facilities to the Good condition level while meeting the BIA mission. For FY 2016, a total of $188,973,000 is requested for the BIA construction program.

Appropriation Overview

The construction appropriations are responsible for correcting identified code and standard deficiencies at all facilities. The Construction appropriation is composed of four budget activities:

Education Construction

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities at BIA funded schools through school and facility replacement, and facility improvements and repairs. Approximately 48,000 Indian students, including 1,445 resident-only boarders, attend the 183 Bureau of Indian Education (BIE)-funded schools and dormitories in Indian communities located in 23 states. The Education Construction program supports education goals by rehabilitating schools and dormitories to provide an environment conducive to quality educational achievement and improved opportunities for Indian students. The BIA provides 1,979 housing units at 88 sites to support teachers and educational staff.

The major activities associated with the Education Construction Program are:

- Replacement School Construction
- Facility Component Replacement Program
- Employee Housing Repair
- Facility Improvement and Repair (FI&R)

These programs are implemented with architectural and engineering standards of design for education facilities. These standards have become the basis of construction for BIE schools across Indian Country and are currently being updated. By using common building systems, components, and design elements, construction cost growth has been reduced.

The BIA capital planning review committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year Deferred Maintenance and Construction Plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, P.L. 100-297 grants, or through commercial contracting.

Public Safety and Justice Construction

The Public Safety & Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects at detention, correctional, and law enforcement facilities. The BIA operates or funds detention facilities throughout Indian Country to support BIA and tribal law enforcement programs. The facilities are operated either by BIA or the tribe under contract, P.L. 100-297, or compact as authorized by P.L. 93-638, as amended. Of the 50 total Public Safety and Justice facilities, there are 31 facilities operated by BIA and 19 are operated by tribes. Indian Affairs provides housing units at sites to support law enforcement officers and staff. Repair and improvement of BIA-funded detention and other Office of Justice Services facilities improves both public safety and the quality of life in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing BIA's exposure to liability.

Priority projects are established within the PS&J program based on critical life safety deficiencies. Detention centers have the highest funding priority; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventive maintenance plans are developed by BIA detention centers.

Resource Management Construction

The Resource Management Construction program improves the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and state laws in an environmentally responsible and cost-efficient manner and protects lives, resources, and property by improving public safety and security.

This activity is composed of the following major activities:

- Irrigation Project Construction
- Engineering and Supervision
- Survey and Design, Federal Power Compliance (FERC), and Dam Projects.

Of the approximately 600 high-hazard and significant-hazard classified dams in the Department, BIA is responsible for 135 dams. Hazard classification show the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if loss of life would be more than six persons or the economic loss excessive. The hazard is "significant" if the loss of life would be one to six persons or the economic loss appreciable (involving rural areas with notable agriculture or industry). The average age of a dam in the BIA system is about 75 years.

Other Program Construction

Other Program Construction provides strategic, tactical, and liaison support for the facilities program operated by BIA which provides safe and functional facilities for program clients in addition to funding repairs for the 2,217 administrative buildings at 127 locations that are not included in the Education or PS&J Construction activities.

The program also supports the Office of Facilities Management and Construction (OFMC) to develop, implement, and administer policies and procedures, plan, formulate, execute, and manage the facilities' budgets, provide fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an BIA-wide basis, distributing Operation and Maintenance (O&M) funds and provide Subject Matter Expertise and technical guidance for the O&M program. The OFMC in partnership with the regional facilities and BIE programs is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and O&M programs through the Indian Self Determination and Education Assistance Act, P.L. 93-638, as amended, contracts, and self-governance compacts with tribal governments.

The Other Program Construction program major activities include:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out the Department's goal of Management Excellence as well as all of the goals for 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.

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
2016	**EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR**				
	A11120000.ABC000 Replacement School Construction				
	Total Replacement School Construction				**45,504**
		Replace Cove Day School in Arizona			
		Replace Little Singer Community School in Arizona			
		Provide Planning-Design funds for NCLB replacement schools			
	A11160000.ABC000 Replacement Facility Construction				
	Total Replacement Facility Construction				**11,935**
	A11130000.ABC000 Employee Housing Repair				
	Multiple facilities	Employee housing improvement and repair	Multi	Multi	6,565
	Demolition	Employee housing demolition	Multi	Multi	1,000
	Total Employee Housing Repair				**7,565**
	A11140000.ABC000 Facilities Improvement and Repair				
	Program Management	Administrative overhead for implementing Education FI&R program	Multi	Multi	5,291
	Major Improvement & Repair				17,707
	Special Programs				
	Advance planning and design - multiple projects at various locations	Advance planning and design	Multi	Multi	1,000
	Asset disposal plan to achieve savings various locations	Asset disposal	Multi	Multi	3,985
	Boiler Inspections -multiple projects at various locations	Boiler inspections	Multi	Multi	250
	Condition assessments - multiple projects at various locations	Condition assessments	Multi	Multi	1,320
	Education telecommunications - multiple projects at various locations	Education telecommunications - multiple facilities	Multi	Multi	350
	Emergency repair - multiple projects at various locations	Emergency repair	Multi	Multi	3,490
	Energy program - multiple projects at various locations	Energy program	Multi	Multi	3,200
	Environmental projects - multiple projects at various locations	Environmental projects	Multi	Multi	4,831
	Minor repair - multiple projects at various locations	Minor repair	Multi	Multi	25,242
	Portable classrooms - multiple projects at various locations	Portable classrooms	Multi	Multi	1,500
	Seismic safety - multiple projects at various locations	Seismic safety	Multi	Multi	75
	Total Special Programs				45,243
	Total Facilities Improvement and Repair				**68,241**
	Total Education Construction, Improvement and Repair				**133,245**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
2016	**PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR**				
	Detention Facilities				
	A11170000.ABC000 Facilities Improvement & Repair				
	Major FI&R Projects				
	Condition assessments - multiple facilities	Condition assessments - multiple facilities	Multi	Multi	288
	Emergency repair - multiple facilities	Emergency repair - multiple facilities	Multi	Multi	370
	Environmental projects - multiple facilities	Environmental projects - multiple facilities	Multi	Multi	547
	Minor improvement and repairs	Minor improvement and repairs	Multi	Multi	2,206
	Portable offices/buildings - multiple facilities	Portable offices/buildings - multiple facilities	Multi	Multi	961
	Total Facilities Improvement & Repair				**4,372**
	A11200000.ABC000 Public Safety & Justice Employee Housing				
	Employee housing improvement and repair	Construct Detention Center-Employee Housing	Multi	Multi	3,194
		Construct housing at Northern Cheyenne Detention Center-Lame Deer			
		Construct housing at Mescalero Detention Center			
		Construct housing at Uintah and Ouray Detention Center			
	Advance Planning & Design	Advance Planning & Design	Multi	Multi	300
	Total Detention Center Employee Housing				**3,494**
	A11180000.ABC000 Fire Protection				
	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	166
	Other Fire Protection	Other Fire Protection	Multi	Multi	3,274
	Total Fire Protection				**3,440**
	Total Public Safety & Justice Construction, Improvement and Repair				**11,306**
2016	**RESOURCES MANAGEMENT CONSTRUCTION**				
	A11210000.ABC000 Navajo Indian Irrigation Project				
	Program Coordination	Program Coordination	NM	03	1,120
	Correction of IG Audit and turnover deficiencies	Correction of deficiencies, deferred maint., NEPA	NM	03	1,272
	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	1,000
	Total Navajo Indian Irrigation Project				**3,392**
	A11280000.ABC000 Irrigation Projects - Rehabilitation				**2,612**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11220000.ABC000 Engineering and Supervision	Administrative Overhead for the Irrigation Program	Multi	Multi	**2,072**
	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	**292**
	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	**641**
	A11240000.ABC000 Safety of Dams				
	Safety of Dams Projects				
	Red Lake Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	NM	03	
	Belcourt Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	ND	01	
	Mission Dam	Safety of Dams Rehabilitation Construction - Final Designs	MT	01	
	Gordon Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	ND	01	
	Total Safety of Dams Projects				15,500
	Expedited Issues - Mitigation of high risks failure modes	Expedited Issues	Multi	Multi	406
	Issues Evaluations	Issue evaluations on Expedited Issues	Multi	Multi	230
	Security	Security	Multi	Multi	316
	Emergency Management Systems	Emergency Management Systems	Multi	Multi	1,915
	Safety of Dams Inspection/Evaluations	Safety of Dams Inspection	Multi	Multi	1,966
	Program Coordination	Program Coordination	Multi	Multi	3,224
	Total Safety of Dams				**23,557**
	A11250000.ABC.000 Dam Maintenance	Dam Maintenance	Multi	Multi	**1,922**
	Total Resources Management Construction				**34,488**
2016	**OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR**				
	A11520000.ABC000 Telecommunications Improvement & Repair	Telecommunications Improvement and Repair	Multi	Multi	**856**
	A11530000.ABC000 Facilities Improvement & Repair				
	Condition Assessments	Condition Assessments	Multi	Multi	41
	Emergency repairs	Emergency repairs	Multi	Multi	200
	Environmental projects	Environmental projects	Multi	Multi	350
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	580
	Total Facilities Improvement & Repair				**1,171**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11550000.ABC000 Construction Program Management				
	Program Management	Construction program management	Multi	Multi	6,407
	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
	Total Construction Program Management				**7,907**
	Total Other Program Construction, Improvement and Repair				**9,934**
	FISCAL YEAR 2016 GRAND TOTAL CONSTRUCTION FUNDING				**188,973**
2017	**EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR**				
	A11120000.ABC000 Replacement School Construction				
	Total Replacement School Construction				**45,504**
	A11160000.ABC000 Replacement Facility Construction				
	Total Replacement Facility Construction				**11,935**
	A11130000.ABC000 Employee Housing Repair				
	Multiple facilities	Employee housing Improvement and repair	Multi	Multi	6,565
	Demolition	Employee housing demolition	Multi	Multi	1,000
	Total Employee Housing Repair				**7,565**
	A11140000.ABC000 Facilities Improvement and Repair				
	Program Management	Administrative overhead for implementing Education FI&R program	Multi	Multi	5,291
	Major Improvement & Repair				17,707
	Special Programs				
	Advance planning and design - multiple projects at various locations	Advance planning and design	Multi	Multi	1,000
	Condition Assessments - multiple projects at various locations	Condition Assessments	Multi	Multi	3,985
	Asset disposal Plan to Achieve Savings various locations	Asset disposal	Multi	Multi	250
	Emergency repair - multiple projects at various locations	Emergency repair	Multi	Multi	1,320
	Environmental projects - multiple projects at various locations	Environmental projects	Multi	Multi	350
	Minor repair - multiple projects at various locations	Minor repair	Multi	Multi	3,490
	Portable classrooms - multiple projects at various locations	Portable classrooms	Multi	Multi	3,200
	Energy Program - multiple projects at various locations	Energy Program	Multi	Multi	4,831
	Education Telecommunications - multiple projects at various locations	Education Telecommunications - multiple facilities	Multi	Multi	25,242
	Boiler Inspections -multiple projects at various locations	Boiler Inspections	Multi	Multi	1,500
	Seismic Safety - multiple projects at various locations	Seismic Safety	Multi	Multi	75
	Total Special Programs				45,243
	Total Facilities Improvement and Repair				**68,241**
	Total Education Construction, Improvement and Repair				**133,245**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
2017	**PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR**				
	Detention Facilities				
	A11170000.ABC000 Facilities Improvement & Repair				
	Major FI&R Projects				
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	288
	Condition Assessments - multiple facilities	Condition Assessments - multiple facilities	Multi	Multi	370
	Emergency repair - multiple facilities	Emergency repair - multiple facilities	Multi	Multi	547
	Environmental projects - multiple facilities	Environmental projects - multiple facilities	Multi	Multi	2,206
	Portable Office/Buildings - Multiple Facilities	Portable Office/Buildings - multiple facilities	Multi	Multi	961
	Total Facilities Improvement & Repair				**4,372**
	A				
	A11200000.ABC000 Public Safety & Justice Employee Housing				
	Multiple facilities	Construct Detention Center-Employee Housing	Multi	Multi	3,194
	Advance Planning & Design	Advance Planning & Design	Multi	Multi	300
	Total Detention Center Employee Housing				**3,494**
	A11180000.ABC000 Fire Protection				
	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	166
	Other Fire Protection	Other Fire Protection	Multi	Multi	3,274
	Total Fire Protection				**3,440**
	Total Public Safety & Justice Construction, Improvement and Repair				**11,306**
2017	**RESOURCES MANAGEMENT CONSTRUCTION**				
	A11210000.ABC000 Navajo Indian Irrigation Project				
	Program Coordination	Program Coordination	NM	03	1,101
	Correction of IG Audit and turnover deficiencies	Correction of deficiencies, deferred maint., NEPA	NM	03	1,291
	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	1,000
	Total Navajo Indian Irrigation Project				**3,392**
	A11280000.ABC000 Irrigation Projects - Rehabilitation				**2,612**
	A11220000.ABC000 Engineering and Supervision	Administrative Overhead for the Irrigation Program	Multi	Multi	**2,072**
	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	**292**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	**641**
	A11240000.ABC000 Safety of Dams				
	Safety of Dams Projects				
	Grady Hamilton Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	NM	03	
	Four Horns Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	MT	01	
	Crow Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	MT	01	
	Total Safety of Dams Projects				14,500
	Expedited Issues - Mitigation of high risks failure modes	Expedited Issues	Multi	Multi	1,132
	Issues Evaluations	Issue evaluations on Expedited Issues	Multi	Multi	330
	Security	Security	Multi	Multi	340
	Emergency Management Systems	Emergency Management Systems	Multi	Multi	2,000
	Safety of Dams Inspection/Evaluations	Safety of Dams Inspection	Multi	Multi	2,000
	Program Coordination	Program Coordination	Multi	Multi	3,255
	Total Safety of Dams				**23,557**
	A11250000.ABC.000 Dam Maintenance	Dam Maintenance	Multi	Multi	**1,922**
	Total Resources Management Construction				**34,488**
2017	**OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR**				
	A11520000.ABC000 Telecommunications Improvement & Repair	Telecommunications Improvement and Repair	Multi	Multi	**856**
	A11530000.ABC000 Facilities Improvement & Repair				
	Condition Assessments	Condition Assessments	Multi	Multi	41
	Emergency repairs	Emergency repairs	Multi	Multi	200
	Environmental projects	Environmental projects	Multi	Multi	350
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	580
	Total Facilities Improvement & Repair				**1,171**
	A11550000.ABC000 Construction Program Management				
	Program Management	Construction program management	Multi	Multi	6,407
	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
	Total Construction Program Management				**7,907**
	Total Other Program Construction, Improvement and Repair				**9,934**
	FISCAL YEAR 2017 GRAND TOTAL CONSTRUCTION FUNDING				188,973

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
2018	**EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR**				
	A11120000.ABC000 Replacement School Construction				
	Total Replacement School Construction				**45,504**
	A11160000.ABC000 Replacement Facility Construction				
	Total Replacement Facility Construction				**11,935**
	A11130000.ABC000 Employee Housing Repair				
	Multiple facilities	Employee housing Improvement and repair	Multi	Multi	6,565
	Demolition	Employee housing demolition	Multi	Multi	1,000
	Total Employee Housing Repair				**7,565**
	A11140000.ABC000 Facilities Improvement and Repair				
	Program Management	Administrative overhead for implementing Education FI&R program	Multi	Multi	5,291
	Major Improvement & Repair				17,707
	Special Programs				
	Advance planning and design - multiple projects at various locations	Advance planning and design	Multi	Multi	1,000
	Condition Assessments - multiple projects at various locations	Condition Assessments	Multi	Multi	3,985
	Asset disposal Plan to Achieve Savings various locations	Asset disposal	Multi	Multi	250
	Emergency repair - multiple projects at various locations	Emergency repair	Multi	Multi	1,320
	Environmental projects - multiple projects at various locations	Environmental projects	Multi	Multi	350
	Minor repair - multiple projects at various locations	Minor repair	Multi	Multi	3,490
	Portable classrooms - multiple projects at various locations	Portable classrooms	Multi	Multi	3,200
	Energy Program - multiple projects at various locations	Energy Program	Multi	Multi	4,831
	Education Telecommunications - multiple projects at various locations	Education Telecommunications - multiple facilities	Multi	Multi	25,242
	Boiler Inspections -multiple projects at various locations	Boiler Inspections	Multi	Multi	1,500
	Seismic Safety - multiple projects at various locations	Seismic Safety	Multi	Multi	75
	Total Special Programs				45,243
	Total Facilities Improvement and Repair				**68,241**
	Total Education Construction, Improvement and Repair				**133,245**
2018	**PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR**				
	Detention Facilities				
	A11170000.ABC000 Facilities Improvement & Repair				
	Major FI&R Projects				
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	288
	Condition Assessments - multiple facilities	Condition Assessments - multiple facilities	Multi	Multi	370
	Emergency repair - multiple facilities	Emergency repair - multiple facilities	Multi	Multi	547

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	Environmental projects - multiple facilities	Environmental projects - multiple facilities	Multi	Multi	2,206
	Portable Office/Buildings - Multiple Facilities	Portable Office/Buildings - multiple facilities	Multi	Multi	961
	Total Facilities Improvement & Repair				**4,372**
	A11200000.ABC000 Public Safety & Justice Employee Housing				
	Multiple facilities	Construct Detention Center-Employee Housing	Multi	Multi	3,194
	Advance Planning & Design	Advance Planning & Design	Multi	Multi	300
	Total Detention Center Employee Housing				**3,494**
	A11180000.ABC000 Fire Protection				
	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	166
	Other Fire Protection	Other Fire Protection	Multi	Multi	3,274
	Total Fire Protection				**3,440**
	Total Public Safety & Justice Construction, Improvement and Repair				**11,306**
2018	**RESOURCES MANAGEMENT CONSTRUCTION**				
	A11210000.ABC000 Navajo Indian Irrigation Project				
	Program Coordination	Program Coordination	NM	03	1,101
	Correction of IG Audit and turnover deficiencies	Correction of deficiencies, deferred maint., NEPA	NM	03	1,291
	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	1,000
	Total Navajo Indian Irrigation Project				**3,392**
	A11280000.ABC000 Irrigation Projects - Rehabilitation				**2,612**
	A11220000.ABC000 Engineering and Supervision	Administrative Overhead for the Irrigation Program	Multi	Multi	**2,072**
	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	**292**
	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	**641**
	A11240000.ABC000 Safety of Dams				
	Safety of Dams Projects				
	Lauer Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	CA	01	
	Kicking Horse Dam	Safety of Dams Rehabilitation Construction -	MT	01	

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
		Expedited Actions			
	Ghost Hawk Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	SD	01	
	Total Safety of Dams Projects				12,000
	Expedited Issues - Mitigation of high risks failure modes	Expedited Issues	Multi	Multi	2,221
	Issues Evaluations	Issue evaluations on Expedited Issues	Multi	Multi	500
	Security	Security	Multi	Multi	181
	Emergency Management Systems	Emergency Management Systems	Multi	Multi	2,850
	Safety of Dams Inspection/Evaluations	Safety of Dams Inspection	Multi	Multi	2,850
	Program Coordination	Program Coordination	Multi	Multi	2,955
	Total Safety of Dams				**23,557**
	A11250000.ABC.000 Dam Maintenance	Dam Maintenance	Multi	Multi	**1,922**
	Total Resources Management Construction				**34,488**
2018	**OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR**				
	A11520000.ABC000 Telecommunications Improvement & Repair	Telecommunications Improvement and Repair	Multi	Multi	**856**
	A11530000.ABC000 Facilities Improvement & Repair				
	Condition Assessments	Condition Assessments	Multi	Multi	41
	Emergency repairs	Emergency repairs	Multi	Multi	200
	Environmental projects	Environmental projects	Multi	Multi	350
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	580
	Total Facilities Improvement & Repair				**1,171**
	A11550000.ABC000 Construction Program Management				
	Program Management	Construction program management	Multi	Multi	6,407
	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
	Total Construction Program Management				**7,907**
	Total Other Program Construction, Improvement and Repair				**9,934**
	FISCAL YEAR 2018 GRAND TOTAL CONSTRUCTION FUNDING				**188,973**
2019	**EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR**				
	A11120000.ABC000 Replacement School Construction				
	Total Replacement School Construction				**45,504**
	A11160000.ABC000 Replacement Facility Construction				
	Total Replacement Facility Construction				**11,935**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11130000.ABC000 Employee Housing Repair				
	Multiple facilities	Employee housing Improvement and repair	Multi	Multi	6,565
	Demolition	Employee housing demolition	Multi	Multi	1,000
	Total Employee Housing Repair				**7,565**
	A11140000.ABC000 Facilities Improvement and Repair				
	Program Management	Administrative overhead for implementing Education FI&R program	Multi	Multi	5,291
	Major Improvement & Repair				17,707
	Special Programs				
	Advance planning and design - multiple projects at various locations	Advance planning and design	Multi	Multi	1,000
	Condition Assessments - multiple projects at various locations	Condition Assessments	Multi	Multi	3,985
	Asset disposal Plan to Achieve Savings various locations	Asset disposal	Multi	Multi	250
	Emergency repair - multiple projects at various locations	Emergency repair	Multi	Multi	1,320
	Environmental projects - multiple projects at various locations	Environmental projects	Multi	Multi	350
	Minor repair - multiple projects at various locations	Minor repair	Multi	Multi	3,490
	Portable classrooms - multiple projects at various locations	Portable classrooms	Multi	Multi	3,200
	Energy Program - multiple projects at various locations	Energy Program	Multi	Multi	4,831
	Education Telecommunications - multiple projects at various locations	Education Telecommunications - multiple facilities	Multi	Multi	25,242
	Boiler Inspections -multiple projects at various locations	Boiler Inspections	Multi	Multi	1,500
	Seismic Safety - multiple projects at various locations	Seismic Safety	Multi	Multi	75
	Total Special Programs				45,243
	Total Facilities Improvement and Repair				**68,241**
	Total Education Construction, Improvement and Repair				**133,245**
2019	**PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR**				
	Detention Facilities				
	A11170000.ABC000 Facilities Improvement & Repair				
	Major FI&R Projects				
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	288
	Condition Assessments - multiple facilities	Condition Assessments - multiple facilities	Multi	Multi	370
	Emergency repair - multiple facilities	Emergency repair - multiple facilities	Multi	Multi	547
	Environmental projects - multiple facilities	Environmental projects - multiple facilities	Multi	Multi	2,206
	Portable Office/Buildings - multiple facilities	Portable Office/Building - Multiple facilities	Multi	Multi	961
	Total Facilities Improvement & Repair				**4,372**
	A11200000.ABC000 Public Safety & Justice Employee Housing				
	Multiple facilities	Construct Detention Center-Employee Housing	Multi	Multi	3,194
	Advance Planning & Design	Advance Planning & Design	Multi	Multi	300
	Total Detention Center Employee Housing				**3,494**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11180000.ABC000 Fire Protection				
	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	166
	Other Fire Protection	Other Fire Protection	Multi	Multi	3,274
	Total Fire Protection				**3,440**
	Total Public Safety & Justice Construction, Improvement and Repair				**11,306**
2019	**RESOURCES MANAGEMENT CONSTRUCTION**				
	A11210000.ABC000 Navajo Indian Irrigation Project				
	Program Coordination	Program Coordination	NM	03	1,101
	Correction of IG Audit and turnover deficiencies	Correction of deficiencies, deferred maint., NEPA	NM	03	1,291
	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	1,000
	Total Navajo Indian Irrigation Project				**3,392**
	A11280000.ABC000 Irrigation Projects - Rehabilitation				**2,612**
	A11220000.ABC000 Engineering and Supervision	Administrative Overhead for the Irrigation Program	Multi	Multi	**2,072**
	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	**292**
	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	**641**
	A11240000.ABC000 Safety of Dams				
	Safety of Dams Projects				
	Equalizer Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	ID	01	
	Owhi Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	WA	01	
	Sully 2 Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	SD	03	
	Total Safety of Dams Projects				12,100
	Expedited Issues - Mitigation of high risks failure modes	Expedited Issues	Multi	Multi	2,221
	Issues Evaluations	Issue evaluations on Expedited Issues	Multi	Multi	500
	Security	Security	Multi	Multi	181
	Emergency Management Systems	Emergency Management Systems	Multi	Multi	2,750

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	Safety of Dams Inspection/Evaluations	Safety of Dams Inspection	Multi	Multi	2,850
	Program Coordination	Program Coordination	Multi	Multi	2,955
	Total Safety of Dams				**23,557**
	A11250000.ABC.000 Dam Maintenance	Dam Maintenance	Multi	Multi	**1,922**
	Total Resources Management Construction				**34,488**
2019	**OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR**				
	A11520000.ABC000 Telecommunications Improvement & Repair	Telecommunications Improvement and Repair	Multi	Multi	**856**
	A11530000.ABC000 Facilities Improvement & Repair				
	Condition Assessments	Condition Assessments	Multi	Multi	41
	Emergency repairs	Emergency repairs	Multi	Multi	200
	Environmental projects	Environmental projects	Multi	Multi	350
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	580
	Total Facilities Improvement & Repair				**1,171**
	A11550000.ABC000 Construction Program Management				
	Program Management	Construction program management	Multi	Multi	6,407
	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
	Total Construction Program Management				**7,907**
	Total Other Program Construction, Improvement and Repair				**9,934**
	FISCAL YEAR 2019 GRAND TOTAL CONSTRUCTION FUNDING				**188,973**
2020	**EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR**				
	A11120000.ABC000 Replacement School Construction				
	Total Replacement School Construction				**45,504**
	A11160000.ABC000 Replacement Facility Construction				
	Total Replacement Facility Construction				**11,935**
	A11130000.ABC000 Employee Housing Repair				
	Multiple facilities	Employee housing Improvement and repair	Multi	Multi	6,565
	Demolition	Employee housing demolition	Multi	Multi	1,000
	Total Employee Housing Repair				**7,565**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11140000.ABC000 Facilities Improvement and Repair				
	Program Management	Administrative overhead for implementing Education FI&R program	Multi	Multi	5,291
	Major Improvement & Repair				17,707
	Special Programs				
	Advance planning and design - multiple projects at various locations	Advance planning and design	Multi	Multi	1,000
	Condition Assessments - multiple projects at various locations	Condition Assessments	Multi	Multi	3,985
	Asset disposal Plan to Achieve Savings various locations	Asset disposal	Multi	Multi	250
	Emergency repair - multiple projects at various locations	Emergency repair	Multi	Multi	1,320
	Environmental projects - multiple projects at various locations	Environmental projects	Multi	Multi	350
	Minor repair - multiple projects at various locations	Minor repair	Multi	Multi	3,490
	Portable classrooms - multiple projects at various locations	Portable classrooms	Multi	Multi	3,200
	Energy Program - multiple projects at various locations	Energy Program	Multi	Multi	4,831
	Education Telecommunications - multiple projects at various locations	Education Telecommunications - multiple facilities	Multi	Multi	25,242
	Boiler Inspections -multiple projects at various locations	Boiler Inspections	Multi	Multi	1,500
	Seismic Safety - multiple projects at various locations	Seismic Safety	Multi	Multi	75
	Total Special Programs				45,243
	Total Facilities Improvement and Repair				**68,241**
	Total Education Construction, Improvement and Repair				**133,245**
2020	**PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR**				
	Detention Facilities				
	A11170000.ABC000 Facilities Improvement & Repair				
	Major FI&R Projects				
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	288
	Condition Assessments - multiple facilities	Condition Assessments - multiple facilities	Multi	Multi	370
	Emergency repair - multiple facilities	Emergency repair - multiple facilities	Multi	Multi	547
	Environmental projects - multiple facilities	Environmental projects - multiple facilities	Multi	Multi	2,206
	Portable Offices/Buildings	Portable Office/Buildings - Multiple facilities	Multi	Multi	961
	Total Facilities Improvement & Repair				**4,372**
	A11200000.ABC000 Public Safety & Justice Employee Housing				
	Multiple facilities	Construct Detention Center-Employee Housing	Multi	Multi	3,194
	Advance Planning & Design	Advance Planning & Design	Multi	Multi	300
	Total Detention Center Employee Housing				**3,494**

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	A11180000.ABC000 Fire Protection				
	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	166
	Other Fire Protection	Other Fire Protection	Multi	Multi	3,274
	Total Fire Protection				**3,440**
	Total Public Safety & Justice Construction, Improvement and Repair				**11,306**
2020	**RESOURCES MANAGEMENT CONSTRUCTION**				
	A11210000.ABC000 Navajo Indian Irrigation Project				
	Program Coordination	Program Coordination	NM	03	1,101
	Correction of IG Audit and turnover deficiencies	Correction of deficiencies, deferred maint., NEPA	NM	03	1,291
	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	1,000
	Total Navajo Indian Irrigation Project				**3,392**
	A11280000.ABC000 Irrigation Projects - Rehabilitation				**2,612**
	A11220000.ABC000 Engineering and Supervision	Administrative Overhead for the Irrigation Program	Multi	Multi	**2,072**
	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	**292**
	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	**641**
	A11240000.ABC000 Safety of Dams				
	Safety of Dams Projects				
	Tufa Stone Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	AZ	01	
	Mission Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	AZ	01	
	South Okreek Dam	Safety of Dams Rehabilitation Construction - Expedited Actions	SD	02	
	Total Safety of Dams Projects				12,500
	Expedited Issues - Mitigation of high risks failure modes	Expedited Issues	Multi	Multi	2,021
	Issues Evaluations	Issue evaluations on Expedited Issues	Multi	Multi	500
	Security	Security	Multi	Multi	181
	Emergency Management Systems	Emergency Management Systems	Multi	Multi	2,550
	Safety of Dams Inspection/Evaluations	Safety of Dams Inspection	Multi	Multi	2,850

Plan Fund Year	Facility or Unit Name	Project Title/Description	State	Congressional District	Program Total ($000)
	Program Coordination	Program Coordination	Multi	Multi	2,955
	Total Safety of Dams				**23,557**
	A11250000.ABC.000 Dam Maintenance	Dam Maintenance	Multi	Multi	**1,922**
	Total Resources Management Construction				**34,488**
2020	**OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR**				
	A11520000.ABC000 Telecommunications Improvement & Repair	Telecommunications Improvement and Repair	Multi	Multi	**856**
	A11530000.ABC000 Facilities Improvement & Repair				
	Condition Assessments	Condition Assessments	Multi	Multi	41
	Emergency repairs	Emergency repairs	Multi	Multi	200
	Environmental projects	Environmental projects	Multi	Multi	350
	Minor Improvement and Repairs	Minor Improvement and Repairs	Multi	Multi	580
	Total Facilities Improvement & Repair				**1,171**
	A11550000.ABC000 Construction Program Management				
	Program Management	Construction program management	Multi	Multi	6,407
	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
	Total Construction Program Management				**7,907**
	Total Other Program Construction, Improvement and Repair				**9,934**
	FISCAL YEAR 2020 GRAND TOTAL CONSTRUCTION FUNDING				**188,973**

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION

Identification Code: 14-2301		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0001	Education construction	60	65	85
0002	Public safety and justice construction	12	18	10
0003	Resource management construction	28	28	27
0004	Other Program Construction	10	8	8
0005	BOR Allocation Account	2	2	2
0799	Total direct obligations	112	121	132
0807	Construction (Reimbursable)	7	7	7
0900	Total new obligations	119	128	139
	Budgetary resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, October 1	59	62	95
1021	Recoveries of prior year unpaid obligations	8	24	24
1050	Unobligated balance (total)	67	86	119
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	110	129	189
1160	Appropriation discretionary (total)	110	129	189
	Spending authority from offsetting collections, discretionary:			
1700	Collected	4	8	8
1750	Spending authority from offsetting collections, disc (total)	4	8	8
1900	Budget authority (total)	114	137	197
1930	Total budgetary resources available	181	223	316
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	62	95	177
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, October 1	152	84	90
3010	Obligations incurred, unexpired accounts	119	128	139
3020	Outlays (gross)	(179)	(98)	(141)
3040	Recoveries of prior year unpaid obligations, unexpired	(8)	(24)	(24)
3050	Unpaid obligations, end of year	84	90	64
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	152	84	90
3200	Obligated balance, end of year	84	90	64

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION

Identification Code: 14-2301		2014 Actual	2015 Estimate	2016 Estimate
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	114	137	197
	Outlays, gross:			
4010	Outlays from new discretionary authority	48	38	51
4011	Outlays from discretionary balances	131	60	90
4020	Outlays, gross (total)	179	98	141
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	(4)	(8)	(8)
4033	Non-Federal sources	(1)	-	-
4040	Offsets against gross budget authority and outlays (total)	(5)	(8)	(8)
	Additional offsets against gross budget authority only:			
4052	Offsetting collections credited to expired accounts	1	-	-
4070	Budget authority, net (discretionary)	110	129	189
4080	Outlays, net (discretionary)	174	90	133
4180	Budget authority, net (total)	110	129	189
4190	Outlays, net (total)	174	90	133
	Object Classification (in millions of dollars)			
	Direct obligations:			
	Personnel compensation:			
1111	Full-time permanent	5	7	7
1113	Other than full-time permanent	1	1	1
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	7	9	9
1121	Civilian personnel benefits	1	1	1
1210	Travel and transportation of persons	1	1	1
1233	Communications, utilities, and miscellaneous charges	1	1	1
1251	Advisory and assistance services	3	3	3
1252	Other services from non-Federal sources	41	42	46
1253	Other goods and services from Federal sources	1	1	1
1254	Operation and maintenance of facilities	19	22	24
1257	Operation and maintenance of equipment	5	5	6
1260	Supplies and materials	1	1	1
1310	Equipment	1	1	1
1320	Land and structures	9	9	10
1410	Grants, subsidies, and contributions	20	23	26
1990	Direct obligations	110	119	130

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION

Identification Code: 14-2301		2014 Actual	2015 Estimate	2016 Estimate
	Reimbursable obligations:			
	Personnel compensation:			
2111	Full-time permanent	1	1	1
2121	Civilian personnel benefits	1	1	1
2252	Other services from non-Federal sources	1	1	1
2257	Operation and maintenance of equipment	1	1	1
2260	Supplies and materials	1	1	1
2310	Equipment	2	2	2
2990	Subtotal, obligations, Reimbursable obligations	7	7	7
	Allocation Account –direct:			
	Personnel compensation:			
3111	Full-time permanent	1	1	1
3320	Land and structures	1	1	1
3990	Subtotal, obligations, Allocation Account - direct	2	2	2
9999	Total new obligations	119	128	139
	Character Classification (in millions of dollars)			
	Investment Activities:			
	Physical assets:			
	Other construction and rehabilitation:			
	Direct federal programs:			
131401	Budget Authority	110	129	189
131402	Outlays	174	90	133
	Employment Summary			
1001	Direct civilian full-time equivalent employment	78	78	78
2001	Reimbursable civilian full-time equivalent employment	5	5	5
3001	Allocation account civilian full-time equivalent employment	304	304	304

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2014 Actual	2015 Estimate	2016 Estimate
1. Education Construction			
BA available for obligation:			
Unobligated balance, start of year	20	18	40
Recoveries from prior years	3	12	12
Appropriation	55	75	133
Transfers	-	-	-
Total BA available	**78**	**105**	**185**
Less obligations	(60)	(65)	(85)
Unobligated Balance End of Year	**18**	**40**	**100**
(FTE-Direct)	***15***	***15***	***15***
2. Public Safety and Justice			
BA available for obligation:			
Unobligated balance, start of year	5	2	-
Recoveries from prior years	1	5	5
Appropriation	11	11	11
Transfers	(3)	-	-
Total BA available	**14**	**18**	**16**
Less obligations	(12)	(18)	(10)
Unobligated Balance End of Year	**2**	**-**	**6**
(FTE-Direct)	**-**	**-**	**-**
3. Resources Management Construction			
BA available for obligation:			
Unobligated balance, start of year	22	30	38
Recoveries from prior years	3	5	5
Appropriation	33	34	35
Transferred to BOR (Net)	-	(3)	(3)
Total BA available	**58**	**66**	**75**
Less obligations	(28)	(28)	(27)
Unobligated Balance End of Year	**30**	**38**	**48**
(FTE-Direct)	***38***	***38***	***38***
4. Other Program Construction			
BA available for obligation:			
Unobligated balance, start of year	2	4	7
Recoveries from prior years	1	2	2
Appropriation	11	9	10
Transfers	-	-	-
Total BA available	**14**	**15**	**19**
Less obligations	(10)	(8)	(8)
Unobligated Balance End of Year	**4**	**7**	**11**
(FTE-Direct)	***25***	***25***	***25***

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2014 Actual	2015 Estimate	2016 Estimate
Total Direct Program Totals			
BA available for obligation:			
Unobligated balance, start of year	49	54	85
Recoveries from prior years	8	24	24
Appropriation	110	129	189
Transferred to BOR	(3)	(3)	(3)
Total BA available	**164**	**204**	**295**
Less obligations	(110)	(119)	(130)
Unobligated Balance End of Year	**54**	**85**	**165**
(FTE-Direct)	***78***	***78***	***78***
7. Reimbursable Programs			
BA available for obligation:			
Unobligated balance, start of year	6	3	4
Recoveries from prior years	-	-	-
Spending Authority from Offsetting Collections (Net)	4	8	8
Other			
Total BA available	**10**	**11**	**12**
Reimbursable Obligations	(7)	(7)	(7)
Unobligated Balance End of Year	**3**	**4**	**5**
(FTE-Reimbursable Programs)	***5***	***5***	***5***
Total 14x2301 Totals (Agrees to the SF 133)			
BA available for obligation:			
Unobligated balance, start of year	55	57	89
Recoveries from prior years	8	24	24
Appropriation	110	129	189
Spending Authority from Offsetting Collections (Net)	4	8	8
Transferred to BOR	(3)	(3)	(3)
Total BA available	**174**	**215**	**309**
Total Obligations	(117)	(126)	(137)
Unobligated Balance End of Year	**57**	**89**	**172**
(FTE-Direct and Reimbursable)	***83***	***83***	***83***
8. Transfer to BOR 14x2301.20			
BA available for obligation:			
Unobligated balance, start of year	4	5	6
Recoveries from prior years	-	-	-
Appropriation	-	-	-
Transferred to BOR from BIA (Net)	3	3	3
Total BA available	**7**	**8**	**9**
Less obligations	(2)	(2)	(2)
Unobligated Balance End of Year	**5**	**6**	**7**

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2014 Actual	2015 Estimate	2016 Estimate
Total Account Totals=MAX			
BA available for obligation:			
Unobligated balance, start of year	59	62	95
Recoveries from prior years	8	24	24
Appropriation	110	129	189
Spending Authority from Offsetting Collections (Net)	4	8	8
Transferred to BOR	-	0	0
Total BA available	**181**	**223**	**316**
Total Obligations	(119)	(128)	(139)
Unobligated Balance @ 9/30	**62**	**95**	**177**
Expiring Authority-ARRA	**-**	**-**	**-**
Unobligated Balance End of Year	**62**	**95**	**177**
(FTE-Allocation)	304	304	304
(FTE-Reimbursable)	5	5	5
(FTE-Direct)	78	78	78
(FTE-Total)	387	387	387

Education Construction

Education Construction (Dollars in thousands)							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Replacement School Construction *FTE*	954	20,165			25,339	45,504	25,339
Replacement Facility Construction *FTE*					11,935	11,935	11,935
Employee Housing Repair *FTE*	3,818 *2*	3,823 *2*		4	3,738	7,565 *2*	3,742
Facilities Improvement and Repair *FTE*	50,513 *13*	50,513 *13*		21	17,707	68,241 *13*	17,728
Total Requirements *FTE*	55,285 *15*	74,501 *15*		25	58,719	133,245 *15*	58,744

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Replacement School Construction	+25,339	0
• Replacement Facility Construction	+11,935	0
• Employee Housing Repair	+3,738	0
• Facilities Improvement and Repair	+17,707	0
TOTAL, Program Changes	+58,719	0

Justification of 2016 Program Changes:
The FY 2016 budget request for the Education Construction activity is $133,245,000 and 15 FTE, a program change of +$58,719,000 from the FY 2015 enacted level.

Replacement School Construction (+$25,339,000):
The increased funds requested in FY 2016 for the Replacement School Construction program will be used to replace both Little Singer Community School and Cove Day School on the Navajo Reservation in Arizona and for planning and design for future schools. This funding will allow BIA to bring to good condition all of the 14 schools on the Education Facilities Replacement Construction Priorities List as published in the Federal register on March 24, 2004.

Little Singer Community School and Cove day school are both in “poor” condition as measured by the Facilities Condition Index (FCI). Given the nature of the deficiencies at the schools, it is most cost-effective to fully replace these schools. Numerous major repairs and improvements would be needed to bring the structure up to compliance with today’s building codes. Other repairs and replacement of major building systems would be required to operate to save costs and energy and to operate more efficiently.

Planning and design for the replacement academic facilities will follow requirements outlined in the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment

Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. A renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. Upon completion of the replacement school, excess buildings will be demolished or transferred to the Tribe.

FEDERAL REGISTER / MARCH 24, 2004

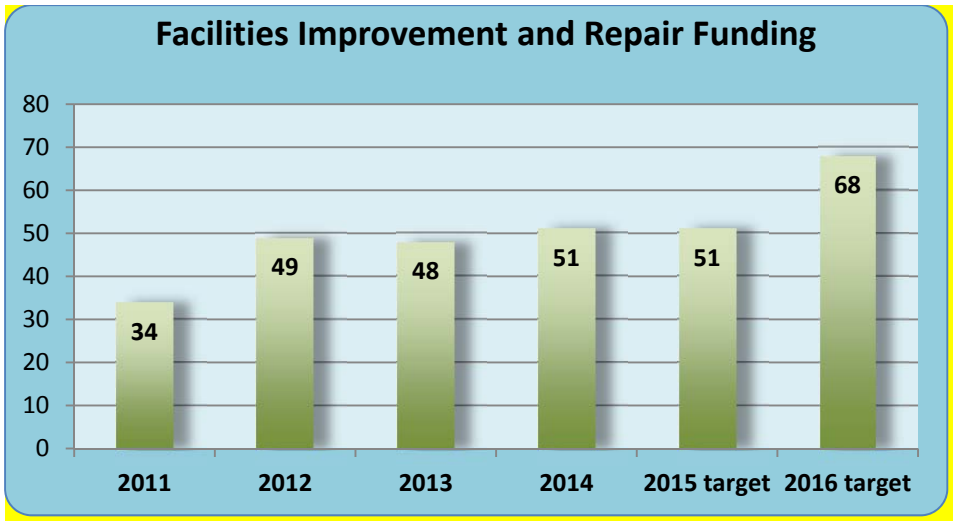
Replacement School Construction Priority List

1. Dilcon Community School
2. Porcupine Day School
3. Crownpoint/T'iists'oozi'bi'olta Community School
4. Muckleshoot Tribal School
5. Dennehotso Boarding School
6. Circle of Life Survival School
7. Keams Canyon Elementary School
8. Rough Rock Community School
9. Crow Creek Elementary/ Middle/High School
10. Kaibeto Boarding School
11. Blackfeet Dormitory
12. Beatrice Rafferty School
13. Little Singer Community School
14. Cove Day School

Replacement Facility Construction (+$11,935,000):
In 2016, the budget reconstitutes the Facilities Component Replacement Program (FCRP) after several years. This program is an important part of BIA's plan to bring schools into good condition. The FCRP funds replacement of individual buildings when it is more cost effective to replace rather than repair a building on school campuses but other buildings can be brought to or maintained in good condition with improvement and repair projects. Projects for use of the FCRP are in the process of being identified.

Employee Housing Repair (+$3,738,000):
The increase in Improvement and Repair funds will be used to correct priority deficiencies at education employee housing, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize IA's exposure to litigation attributed to the use of unsafe facilities. This increase is complemented by a $10.0 million request in the Department of Housing and Urban Development budget for a set aside to address teach housing needs near schools in the BIE school system.

Facilities Improvement and Repair (+$17,707,000):
Indian Affairs will direct the increase in Facilities Improvement and Repair program funds to schools that rank highest in a ranking of schools with critical health and safety deficiencies.. The BIE school system buildings current have a $377 million deferred maintenance backlog.



<u>Education Construction Overview</u>:

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements and repairs to Indian schools. Approximately 48,000 individual K-12 Indian students and residential boarders, which equates to an average daily membership of approximately 41,000 students due to transfers, absences, and dropout rates, attend the 183 BIE-funded schools and dormitories. These facilities in Indian communities are comprised of 1,776 buildings located in 23 States. Currently BIA has 90 schools in *"good"* condition, 50 in *"fair"* condition and 42 in *"poor"* condition with an overall average of building conditions at *"fair"* as measured by the FCI. The FCI is based on $377,117,909 in deferred maintenance backlogs and a current replacement value of $4,801,391,410. The Education Construction program supports education goals by rehabilitating schools and dormitories to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

Students and staff at the Cherokee Central Elementary/High School ribbon cutting ceremony.

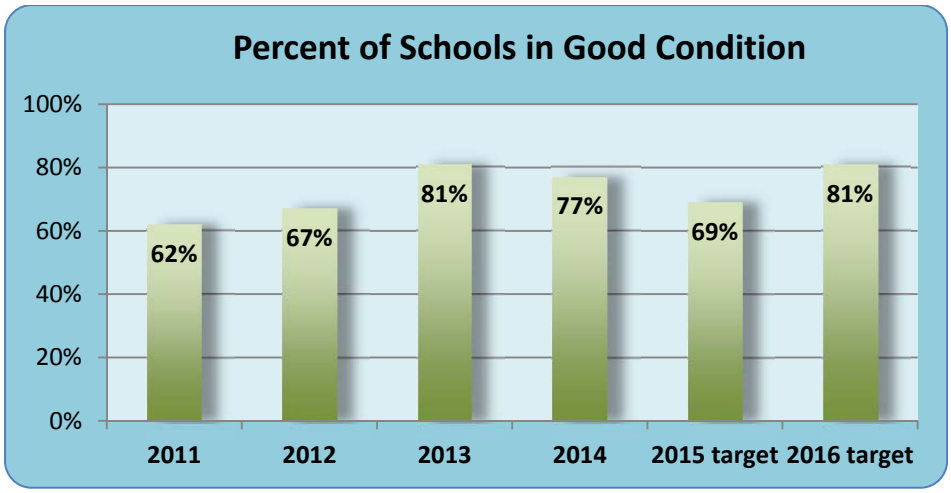
The major activities associated with the Education Construction Program are:

- Replacement school Construction
- Facilities Component Replacement
- Facilities Improvement and Repair (FI&R)
- Employee Housing Repair

In calendar year 2007, BIA worked with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Architects and Engineers, construction contractors, and other designers and published a two volume compendium of architectural and engineering standards for design of BIE education facilities. These standards have become the basis of construction for schools across Indian Country. By using common building systems, components, and design elements, construction cost growth has been reduced. Additionally, the ability to use a common replacement parts list has simplified the maintenance of building systems. In 2013, BIA updated this compendium of architectural and engineering standards for design of educational facilities. In FY 2016, BIA will continue to update the design standards to maintain a 3 year cycle of updating. Updates will be published in accordance with 25 CFR Part 36, Interim Final Rule, dated May 24, 2012.

Participating in capital asset planning for construction projects is central to the construction program. The planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department of the Interior, construction projects are prioritized and incorporated into the Five-Year Deferred Maintenance and Construction plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, the P.L. 100-297 grant process, with schools or tribes or through commercial contracting.

The FCI and the Asset Priority Index (API) are used in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which BIA measures and tracks improvements in asset conditions. The API indicates the mission critical rating of the facility. Nationwide, the FCI increased from 62 percent of schools in *"good"* or *"fair"* condition in FY 2011 to 67 percent in FY 2012 and had a significant increase to 81 percent in FY 2013 due to the continued approach to prioritizing funding to schools in *"poor"* condition. Unfortunately, the FCI decreased to 77 percent by the end of FY 2014. Without adequate funding in the new school replacement program and for major facilities improvement and repair, it remains a significant challenge to maintain all the 183 schools in acceptable condition.



The chart shows how fluctuations in funding impact the condition of BIA schools, based on their FCI. At current funding levels, these fluctuations will continue, reflecting BIA's inability to sufficiently maintain its educational facilities in acceptable condition.

Subactivity - Replacement School Construction (FY 2016: $45,504,000; FTE: 0):

Funds requested in FY 2016 for the Replacement School Construction program will be used to replace both Little Singer Community School and Cove Day School. Both elementary schools are located on the Navajo Reservation in Arizona. This funding will allow BIA to construct the entire replacement facilities and fulfill its commitment to the 2004 Federal Register priority list.

Of the 43 replacement schools funded between 2001 and 2014, one (Blackfeet Dormitory) is under construction and 42 have been completed. The following table reflects the status of all replacement school projects funded since FY 2001:

Replacement School Construction from FY 2001 to Present

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate $ in Millions	Final Construct. $s in Millions	Adv. Plan. & Design Costs	Final Total Cost $ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/ 2013
1a	Tuba City Board School Phase I	AZ	Q2 FY 2002	Completed Q1 FY 2008	38.5	40.5	2.3	42.8	Commercial	K-8	1200	1235
1b	Tuba City Boarding School Phase II	AZ	Q2 FY 2009	Completed Q1 FY 2009	30.0	30.2	0.0	30.2	Commercial	K-8	1200	1235
2	Second Mesa Day School	AZ	Q4 FY 2002	Completed Q2 FY 2007	19.8	19.5	0.6	20.1	297 Grant	K-6	350	259
3	T'siya (Zia) Elementary School	NM	Q3 FY 2002	Completed Q1 FY 2003	8.9	8.2	0.5	8.7	638 Contract	K-6	157	68

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate $ in Millions	Final Construct. $s in Millions	Adv. Plan. & Design Costs	Final Total Cost $ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/ 2013
4	Baca/Dlo'Ay Azhi (Baca Thoreau) Community School	NM	Q4 FY 2002	Completed Q2 FY 2004	14.3	14.4	1.1	15.5	Commercial	K-4	390	327
5	Lummi Tribal School System	WA	Q4 FY 2002	Completed Q4 FY 2004	23.9	22.3	1.6	23.9	Self-Governance Compact	K-12	750	276
6a	Wingate Elementary School - Phase I	NM	Q2 FY 2003	Completed Q3 FY 2005	23.8	23.8	1.2	25.0	Commercial	K-8	800	538
6b	Wingate Elementary School - Phase II	NM	Q1 FY 2004	Completed Q3 FY 2005	19.5	20.4	0.0	20.4	Commercial	K-8	800	538
7	First Mesa Day School (Polacca Day School)	AZ	Q4 FY 2003	Completed Q4 FY 2004	18.8	18.8	1.3	20.1	638 Contract	K-6	400	144
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	118
9a	Santa Fe Indian School - Phase I	NM	Q3 FY 2004	Completed Q3 FY 2004	23.2	23.2	2.6	25.8	297 Grant	7-12	700	616
9b	Santa Fe Indian School - Phase II	NM	Q4 FY 2004	Completed Q3 FY 2005	15.3	15.7	0.6	16.3	297 Grant	7-12	700	616
10	Ojibwa Indian School	ND	Q3 FY 2004	Completed Q4 FY 2008	29.0	26.5	1.5	28.0	297 Grant	K-12	350	233
11	Conehatta Elementary School	MS	Q2 FY 2003	Completed Q2 FY 2003	6.9	7.0	0.0	7.0	297 Grant	K-8	255	239
12	Paschal Sherman Indian School	WA	Q3 FY 2004	Completed Q3 FY 2005	16.7	16.7	1.3	18.0	297 Grant	K-8	260	124
13	Kayenta Boarding School	AZ	Q1 FY 2005	Completed Q2 FY 2010	32.2	31.4	1.9	33.3	Commercial	K-8	450 Academic 119 Residential	358 Academic 98 Residential
14	Tiospa Zina Tribal School	SD	Q4 FY 2004	Completed Q4 FY 2004	13.5	13.5	0.6	14.1	297 Grant	K-12	532	509
15	Wide Ruins Community School	AZ	Q1 FY 2005	Completion Q4 FY 2014	21.2	27.8	1.9	29.7	Commercial	K-6	112 Academic 29 Residential	125 Academic 46 Residential
16a	Jeehdeez'a Academy (Low Mountain) Phase I	AZ	Q3 FY 2005	Completed Q3 FY 2008	22.5	22.8	1.6	24.4	297 Grant	K-5	313	141 Academic 38 Residential
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Completed Q3 FY 2010	1.5	1.5		1.5	297 Grant	K-5	313	141
17a	St. Francis Indian School (Construction for Grades 7-12) Phase I	SD	Q1 FY 2005	Completed Q4 FY 2007	14.1	14.3	1.5	15.8	297 Grant	K-6 7-12	N/A 382	526

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate $ in Millions	Final Construct. $s in Millions	Adv. Plan. & Design Costs	Final Total Cost $ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/ 2013
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Completed Q1FY 2013	1.1	1.4	.05	1.5	297 Grant	K-6 7-12	N/A 382	526
18	Turtle Mountain High School	ND	Q4 FY 2006	Completed Q4 FY 2007	32.8	22.4	1.8	24.2	638 Contract	9-12	527	4488
19	Mescalero Apache School	NM	Q3 FY 2005	Completed Q3 FY 2005	21.8	21.9	2.3	24.2	638 Contract	K-12	608	475
20	Enemy Swim Day School	SD	Q4 FY 2005	Completed Q2 FY 2006	8.5	10.8	0.9	11.7	297 Grant	K-8	147	126
21	Isleta Day School	NM	Q4 FY 2005	Completed Q1 FY 2007	11.5	11.4	1.0	12.4	638 Contract	K-6	288	193
22	Navajo Prep School - Phase II	NM	Q4 FY 2005	Completed Q4 FY 2009	13.3	14.5	0.7	15.2	297 Grant	9-12	250	217
23	Wingate High School – Phase I and II	NM	Q4 FY 2006	Completed Q4 FY 2010	51.9	82.8	4.1	86.9	Commercial	9-12	608	533 Academic 400 Residential
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	249 Academic 133 Residential
25	Red Water Day School	MS	Q4 FY 2007	Completed Q4 FY 2009	5.9	6.0	0.0	6.0	297 Grant	K-8	130	130
26	Bread Springs Day School	NM	Q2 FY 2007	Completed Q2 FY 2010	10.6	16.2	1.2	17.4	Commercial	K-3	155	104
27	Ojo Encino Day School	NM	Q4 FY 2007	Completed Q4 FY 2010	15.5	19.9	1.9	21.8	Commercial	K-8	280	172
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	289 Academic 325 Residential
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	80
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential
30b	Leupp Schools, Inc. Phase II	AZ	Q4 FY 2008	Completed Q4 FY 2008	6.2	6.2	0.0	6.2	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential
31	Dilcon Community School	AZ	Q4 FY 2008	CompletedQ4 FY 2009	20.7	21.1	1.4	22.5	297 Grant	K-8	307 Academic 83 Residential	185 Academic 48 Residential
32	Cherokee Central Elementary/HS [Tribal Demonstration Project]	NC	Q3 FY 2007	Completed Q3 FY 2009	4.4	4.4	0.0	4.4	297 Grant	K-12	1164	990

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate $ in Millions	Final Construct. $s in Millions	Adv. Plan. & Design Costs	Final Total Cost $ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/ 2013
33	Meskwaki (Sac & Fox) Settlement School [Tribal Demonstration Project]	IA	Q4 FY 2008	Completed Q4 FY 2009	3.9	3.9	0.0	3.9	297 Grant	K-8 9-12	N/A 40	261
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Completed Q3 FY 2014	3.9	4.0	0.0	4.0	638 Contract	K-8	41	32
35	Porcupine Day School	SD	Q3 FY 2005	Completed Q2 FY 2009	16.7	15.2	1.1	16.3	297 Grant	K-8	301	179
36	T'iists'oozi' B'I'olta (Crownpoint) Community School	NM	Q1 FY 2009	Completed Q4 FY 2010	29.5	43.6	1.9	45.5	Commercial	K-8	517 Academic 101 Residential	422 Academic 91 Residential
37	Muckleshoot Tribal School	WA	Q3 FY 2009	Completed Q4 FY 2009	19.4	18.1	1.6	19.7	638 Contract	K-12	175	283
38	Circle of Life	MN	Q4 FY 2009	Completed Q4 FY 2012	15.6	17.3	1.7	19.0	297 Grant	K-12	94	110
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	Completion Q4 FY 2014	19.1	30.4	1.7	32.1	Commercial	K-8	188 Academic 33 Residential	161 Academic 31 Residential
40	Rough Rock Community School	AZ	Q4 FY 2011	Completed Q4 FY 2011	54.6	56.1	3.9	60.0	297 Grant	K-12	417 b) Academic 188 Residential	375 Academic 95 Residential
41	Crow Creek Tribal School	SD	Q4 FY 2012	Completed Q4 FY 2012	42.4	35.8	1.6	37.4	Commercial	K-12	393 Academic 100 Residential	405 Academic 98 Residential
42	Kaibeto Boarding School	AZ	Q4 FY 2012	Completed Q4 FY 2012	40.6	40.1	1.4	40.6	Commercial	K-8	276 Academic 45 Residential	237 Academic 32 Residential
43	Blackfeet Dormitory	MT	Q4 FY 2015	Planned Completion Q4 FY 2015	17.8		1.2		Commercial	1-12	170 Peripheral Dormitory	174 Residential

a) Original estimate was for partial replacement school on existing site, final cost was total replacement on new site.
b) Capacity of school will meet current enrollment.

Subactivity - Replacement Facility Construction (FY 2016: $11,935,000; FTE: 0):

Funds requested in FY 2016 will be used for the revitalization of IA's Facilities Component Replacement Construction (FCRP) to provide a method to bring many of the *"poor"* school locations into acceptable conditions. This program is essential for school campus locations where individual buildings in *"poor"* condition need replacement or to be constructed to fulfill the needs of the academic curriculum. With establishing control sets of all the current BIE locations in *"poor"* condition, BIA will be able to identify by building the status and the need for replacement. BIA will also be able to establish viable budgets and forecast a five year plan for the RFC. This program will prove an essential benefit to ensure BIA achieves its goal towards bringing all the 183 schools into acceptable condition.

Subactivity - Employee Housing Repair (FY 2016: $7,565,000; FTE: 2):

Program Overview:

The Employee Housing Repair component funds critical health and safety deficiencies and complies with the Department of Interior's commitment to provide Federal employee(s) with living quarters that are sustained as safe, functional, energy efficient, and cost-effective. The component provides support to BIA Strategic Plan and Office of Facilities Management & Construction (OFMC) mission goals to ensure the efficient and effective stewardship of resources for new construction, renovation, and maintenance of BIA-funded assets.

The program provides support to agency and school locations contributing to the preservation and protection of BIA property assets and safety of employees, students, and the general public. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement as well as maintaining code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the BIA's Facility Management System (IAFMS) inventory. The BIA maintains employee housing which is typically located in remote areas where private-sector housing is extremely limited or nonexistent. Housing is provided to key employees so they can respond to a variety of situations on short notice.

The program has been making steady progress towards ensuring current building and safety codes are sustained. The program will continue to implement the master housing plan to eliminate unneeded units and prioritize repair and complete renovation and, where possible, replacement of existing housing inventory. Housing units containing hazardous materials such as asbestos and lead-based paint will continue to receive funding priority to allow for abatement in FY 2016.

Quarters under construction in Supai village at the bottom of the Grand Canyon in Arizona.

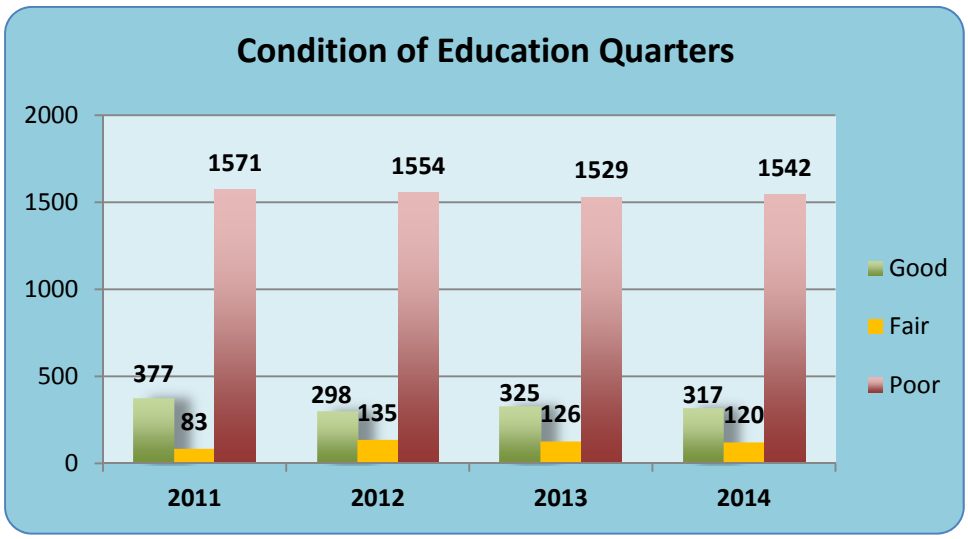
Inspecting a water heater in one of the Quarters at Tohono O'Odham, AZ.

<u>Program Performance</u>:

In FY 2016, the Employee Housing Repair program will continue utilizing the master housing plan to repair and renovate quarters and continue to correct safety and environmental hazards.

The performance goals are to retrofit and repair outdated living quarters to comply with all the health and safety and environmental standards.

As evidenced by the current FCI rating of 0.2322., a large percentage of these units are in *"poor"* condition. The program performance addresses the following deferred maintenance deficiencies and replacement/renovation projects identified in the IAFMS by the Regional Offices.



No. of Projects	Project Improvements and Repairs	Description
1	Administrative Compliance	Condition surveys and Feasibility assessments.
40	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
40	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
130	Environmental Code Compliance	Abatement and remediation of asbestos; lead-based paint; radon; polychlorinated biphenyls (PCBs); underground tanks; and above ground tanks.
20	National Fire Protection Association Codes	Roofing/gutters/soffits; insulation; lighting; cabinets/counter-tops; walls, doors, windows, floors; paint/interior, exterior; siding/wood/vinyl/metal/stucco; sidewalks, driveways, steps, yards.
5	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
20	Replace/renovate	Replacement including complete renovation.
256 TOTAL PROJECTS		

Subactivity - Facilities Improvement and Repair (FY 2016: $68,241,000; FTE: 13):

Funds requested in FY 2016 will be used to improve the safety and functionality of facilities for the program's customers. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The base programs include minor repair and improvement project construction; advance planning and design of projects; repair and replacement of buildings and equipment; portable classroom acquisitions and placement; inspection; minor improvement and repairs; environmental projects; and demolition of excess space that is no longer needed or is too costly to repair.

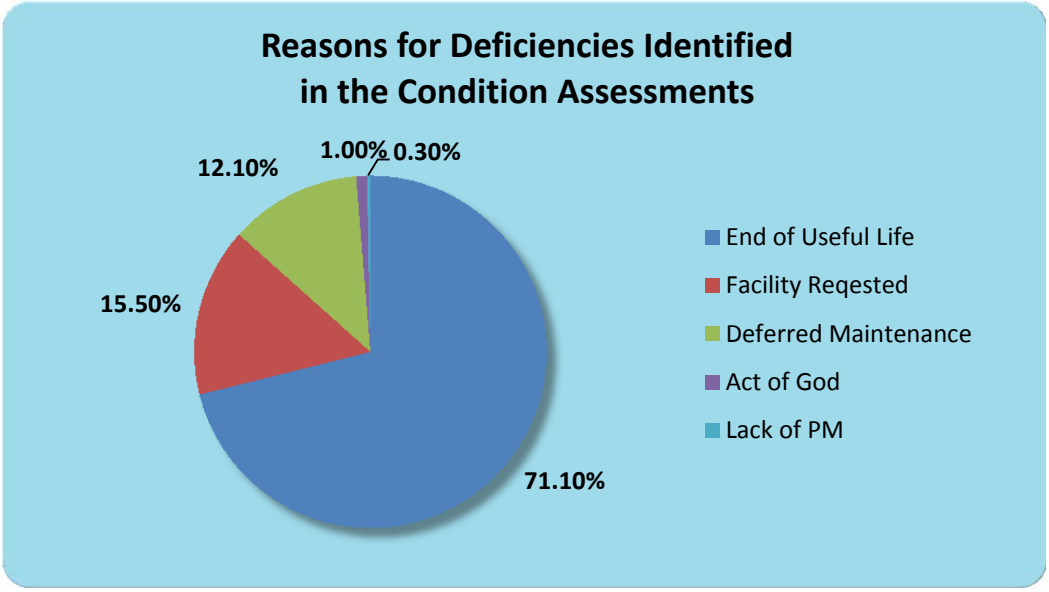
Students working on a recycling project at Fond du Lac Ojibwe School in Minnesota. .

Program Management ($5,273,000): Funds requested in FY 2016 will be used for administrative overhead associated with the execution of the program on an agency-wide basis. The funding will allow for implementation of the BIA realignment in accordance with Secretarial Order 3329. Specifically, the staff will manage planning, design, and construction contracts with tribes, tribal organizations, and commercial vendors and provide technical assistance to P.L. 93-638 contractors and P.L. 100-297 grantees that choose to manage the projects. Based on the requirements of the realignment, funds will be also be used to establish technical assistance teams to perform oversight and provide technical assistance. In addition, the teams will perform program evaluations to ensure facility construction and operation and maintenance programs conform to bureau policy, laws, and regulations. The reviews will also ensure

safety and health standards are met, and will ensure construction work conforms to the approved drawings and specifications.

Advance Planning and Design ($1,000,000): Funds requested in FY 2016 will be used for planning and design of the minor improvement and repair and major system component projects included in the Department's Five Year Deferred Maintenance and Capital Improvement plan.

Condition Assessments ($1,320,000): Funds requested in FY 2016 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project (Condition Assessments). The purpose of the program is to perform a complete and comprehensive condition assessment and inventory validation of BIA owned or leased real property assets on a three year cycle. Assets include buildings and housing units and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems; i.e., infrastructure of the identified location. Condition assessments identify Deferred Maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in calculating the FCI. Condition assessments also identify museum property and assess facility conditions to assure adequate protective measures in place. Facilities inspections include standard elements identified such as fire and life safety, HVAC systems, electrical systems, structural integrity, etc. When deficiencies are identified, interim abatement plans for safety, health and handicap deficiencies are put in place until permanent corrections are completed.



Condition assessment shall also include identification of any museum property to ensure proper exhibition and use with adequate protective measures in place. Facilities inspections shall include standard elements identified such as those relating to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Interim abatement of safety, health and handicap deficiencies which reduce the risk to life and property until permanent corrections are completed is also included.

Demolition of an old Library at Dilcon Community School in Arizona.

Asset Disposal ($3,985,000): Funds requested in FY 2016 will be used for space reduction activities in the education program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consolidation, co-location, and disposal. The goal of space management is achieved by eliminating unnecessary space while maintaining facilities to meet mission-related needs. The asset portfolio identifies facilities and structures associated with the education program. It also addresses education owned assets nation-wide which have been determined to be in excess of program needs and are not considered viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition or transfer.

Emergency Repair ($3,490,000): Funds requested in FY 2016 will be used as necessary to undertake repairs or address emergencies to minimize damage, correct emergent damage, and restore buildings or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life, safety, and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects ($4,831,000): Funds requested in FY 2016 will be used to continue efforts in addressing environmental clean-up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate, and monitor potential or actual releases of environmental contaminants at BIA-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, wastewater systems, water systems, water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants, including testing for and mitigation of radon gas. Compliance will minimize or eliminate public exposure to environmental hazards.

Radon testing at St. Stephens Indian School in Wyoming.

Minor Improvement and Repair ($25,242,000): Funds requested in FY 2016 will be used primarily to correct priority deficiencies in the 42 schools identified in *"poor"* condition based on the FCI. Currently, BIA has $377,177,909 in building Deferred Maintenance and $295,233,939 in Site/Ground Deferred Maintenance. Funding is critical to identification and prioritization of these deferred maintenance deficiencies at the schools. Funding will target replacement of large building systems, for example, roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will receive priority consideration. Correction of these items is crucial to addressing the *"poor"* condition of these facilities

and bringing facilities up to code compliance will provide safe, functional facilities and minimize program personnel's exposure to potential life, safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with ADA requirements; EPA requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements. The deficiencies scheduled for correction are in the following categories: 1) critical health and safety deficiencies and 2) mechanical, electrical, and other building systems.

Prioritization of deficiencies will be accomplished by the regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants, P.L. 93-638 contracts, or commercial contracts. These funds are for serious health and safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.

Portable Classroom Buildings ($1,500,000): Funds requested in FY 2016 will be used to mitigate extreme overcrowding at many BIE school locations. Where there is not sufficient funding for a permanent facility, it remains critical to construct, transport, repair, install, and relocate portable buildings at various sites. The work may also include constructing infrastructure associated with all building utilities and vehicle and pedestrian walkways necessary for completion and operation of the portable buildings. It is anticipated that during FY 2016, seven portable classrooms will be completed and installed at multiple locations, based on BIE's priority listing.

Energy Program ($3,200,000): Funds requested in FY 2016 for the energy program will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, P.L. 109-58 and as set forth in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management; the Energy Independence and Security Act of 2007 (EISA), P.L. 110-140; and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce the use of fossil fuels, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 432 of the EISA amends section 543 of the National Energy Conservation Policy Act by adding a new subsection (f), *Use of Energy and Water Efficiency Measures in Federal Buildings* (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete for each calendar year a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. The statute further states that not later than two years after the completion of each evaluation, each energy manager may (a) implement any energy or water-saving measure that the Federal agency identified that is life cycle cost-effective, and (b) bundle individual measures of varying paybacks together into combined projects. Indian Affairs has approximately 54 facility locations that are covered facilities. This request provides funding to achieve energy and water evaluations at approximately 25 percent of the covered facilities in FY 2016 and implement some of the energy or water-saving measures that have been identified in the prior years.

Education Telecommunications ($350,000): Funds requested in FY 2016 will be used for narrow band radio conversion mandated by 47 CFR Section 300, which requires replacement of all Very High

Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, BIA could face life and safety situations that may affect school children. Infrastructure communications systems and radio mobile and portable unit improvements will be provided to schools.

Funds will be provided to the education programs on an as-needed basis, in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for management administration, providing technical assistance, and the immediate repair or replacement of unanticipated life/safety and other facility deficiencies affected by the education telecommunication infrastructure. Emergency repair and correction of these deficiencies will have the highest priority in order to reduce risks to health and safety. Examples of emergency repairs include repair or replacement of radio towers and base stations or telephone switching systems and infrastructure. Such repairs will eliminate or reduce the hazards and damages that might occur from hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Boiler Inspections ($250,000): Funds requested in FY 2016 will be used for inspections and repair of boilers for the BIE-funded schools.

Seismic Safety Data ($72,000): Funds requested in FY 2016 will be used for structural design of buildings requiring seismic retrofitting. This program is in compliance with provisions of Executive Order 12941, Seismic Safety of Existing Federally Owned or Leased Buildings, which requires Federal agencies to assess and enhance the seismic safety of existing buildings that were designed and constructed without adequate seismic design and construction methods.

T'iis Ts'ozi'Bi'Olta (Crownpoint Community School) in New Mexico showing the elementary school entrance before and after the replacement school was built.

Program Performance Change Table

Measure 1715	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Plan**	**Change from CY plan to BY**	**Long Term Target 2018**
% of BIE Schools Facilities in acceptable condition as measured by FCI	62.3%	65.6%	80.8%	68.7%	76.9%	68.7%	81.3%	12.3%	90%
	114	120	147	125	125	125	148		
	183	183	183	183	183	182	182	182	182
Explanation of Targets	Nationwide, the Facilities Conditions Index (FCI) increased from 66% of schools in good or fair condition in FY 2012 and had a significant increase to 81% in FY 2013 due to the continued approach to prioritizing funding to schools in *"Poor"* condition. Unfortunately, the FCI decreased to 77% by the end of FY 2014. Without adequate funding in the new school replacement program and for major facilities improvement and repair, it remains a significant challenge to maintain all the 183 schools in acceptable condition. The fluction in the FCI will continue based on funding levels of Congressional Appropriations.								

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	100/#13 on Federal Register
Planned Funding FY:	2016
Funding Source: Replacement School Construction	

Project Identification

Project Title:	Replacement School for a projected enrollment of 94 students in grades K-6				
Project Number:	11N2N	Unit/Facility Name:	Little Singer Community School Replacement		
Region/Area/District:	Navajo	Congressional District:	03	State:	AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230400	N33R2400101	100	Location FCI 0.5906	n/a
35230000	N33R2400102	70		n/a
35801000	N33R2400103	100		n/a
35100000 Portable	N33R2400104	100		n/a
35230400	N33R2400106	70		n/a
35230400	N33R2400107	100		n/a
35230400	Not in FRPP	70		n/a
35230000	N33R2400109	70		n/a
35230400	TN332400110	100		n/a
35410000	TN332400111	70		n/a
35290200	TN332400112	100		n/a
35410000	TN332400114	70		n/a
35291400	N33R2458928	100		n/a
35230400	Replacement School	100	n/a	0.00
35600100	Replacement Maint./Bus Garage	100	n/a	0.00
35300000	Replacement Quarters (5 bldgs)	70	n/a	0.00
n/a	Site/Grounds	n/a	n/a	n/a

Project Description:
Little Singer Community School is located in Leupp, Coconino County, Arizona. The largest nearby city is Flagstaff, approximately 50 miles to the southwest. The school is located on the Navajo Reservation. This replacement school ranks 13th on the BIA Education Facilities Replacement Construction Priorities List as published in the Federal register on March 24, 2004. The school serves 74 students in Kindergarten through sixth grade, according to the 2014 ISEP student count. The Facilities Condition Index (FCI) for this location is 0.5906 (poor).

The campus consists of 13 small buildings and does not have the space to meet the educational program needs. Little Singer School classrooms are scattered throughout these different buildings, with the largest classroom building measuring 2,508 gross square feet. They have one or two classrooms and only two of the four buildings contain restrooms. Temperatures are below freezing in the winter and the children must run between class buildings and to and from the cafeteria and the library.

Given the condition, size, and number of buildings, the most cost-effective solution is for IA to build a replacement school at this location. The buildings have Health and Safety code deficiencies, as they were constructed 32 years ago to the existing building codes. Numerous major repairs and improvements would be needed to bring the structure up to compliance with today's building codes. Other repairs and replacement of major building systems would be required to operate to save costs and energy and to operate more efficiently.

This funding request is for the Design Phase of a replacement school campus. The project includes an academic facility, maintenance shop/bus garage, and five quarters for employees. Given the remoteness of the location and the lack of available housing in the area, quarters are essential in recruiting and keeping quality staff. Site and utilities upgrades will include pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment, and grading.

Replacement academic facilities will serve a projected enrollment of 94 academic students. The replacement academic facility will be approximately 30,697 gross square feet. Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. Adjustments will be made in accordance with BIE directives. A replacement maintenance shop/bus garage would measure approximately 3,000 gross square feet. Five quarters units would each measure approximately 1,260 gross square feet.

The new facilities will be designed using Leadership in Energy & Environmental Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. A renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Upon completion of the replacement school, excess buildings will be demolished or transferred to the Tribe. If the portable building is in good condition, it will be relocated to another BIE location. If the portable building is in poor condition, it will be demolished.

Scope of Benefits (SB):

The Little Singer Replacement School project supports the IA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. This project supports the IA Strategic Plan long-term goals and annual

performance goals to improve the safety and functionality of IA schools and facilities for students and staff. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

This project will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

The project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient buildings. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI, and could lead to an unhealthy, unsafe, and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI 0.5906	API 100		Score =	40
SB	(20%)				Score =	20
IA	(20%)				Score =	20
CFA	(20%)				Score =	20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		Yes	**Total Project Score:**	100
VE Study:	Scheduled	FY2015	Completed (mm/yy)		

Project Costs and Status

Project Cost Estimate (this PDS):		$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$			Appropriated to Date:	$	1,493,032
Capital Improvement Work:	$	23,114,180	100	Requested in FY 2016 Budget:	$	23,114,180
				Future Funding to Complete Project:	$	0
Total:	$	23,114,180	100	Total:	$	24,607,212

Class of Estimate: D	**Planning and Design Funds: $'s**			
Estimate Escalated to FY: FY2014	Planning Funds Received in FY	2012	$	250,000
	Design Funds Received in FY	2015	$	1,243,032

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q4/2016	(mm/yy)	Prepared/Last Date: 02/2015	YES or NO
Project Complete:	Q4/2018			

Annual Operations & Maintenance Costs $

Current: $ 228,479.00	Projected: $ 200,493.78	Net Change: $ - 27,985.22

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	100/#14 on Federal Register
Planned Funding FY:	2016
Funding Source: Replacement School Construction	

Project Identification

Project Title:	Replacement School for 48 students in grades K-6				
Project Number:	11N2N	Unit/Facility Name:	Cove Day School Replacement		
Region/Area/District:	Navajo	Congressional District:	00	State:	AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230400	N32R0500308	100	Location FCI 0.4036	n/a
35500200	N32R0500309	100		n/a
35300300	N32R0500310	70		n/a
35300200	N32R0500311	70		n/a
35300300	N32R0500312	70		n/a
35300300	N32R0500313	70		n/a
35300300	N32R0500314	70		n/a
35600100	N32R0500315	100		n/a
35230400 Portable	N32R0500316	100		n/a
35230300 Portable	N32R0500317	100		n/a
35230000	N32R1601345	100		n/a
35500200	N32R0501619	100		n/a
35230400	Replacement School	100	n/a	0.00
35600100	Replacement Maint./Bus Garage	100	n/a	0.00
35300000	Replacement Quarters (5 bldgs)	70	n/a	0.00
n/a	Site/Grounds	n/a	n/a	n/a

Project Description:
Cove Day School is located in Cove, Apache County, Arizona, on the Navajo Reservation. Red Valley, with a population of less than 1,300 residents, is nearby. The largest city in the area is Gallup, New Mexico, more than 75 miles away. This replacement school ranks 14th on the BIA Education Facilities Replacement Construction Priorities List as published in the Federal register on March 24, 2004. Cove Day School serves 37 students in Kindergarten through sixth grade, according to the 2014 ISEP student count. The Facilities Condition Index (FCI) for this location is 0.4036 (poor).

The main school building, all of the quarters and the facility management shop were completed in 1959. They are in poor condition and must be replaced. This is the most cost-effective alternative as the 52 year old buildings have outlived their useful life cycle and cannot be expected to last an additional forty years, the projected lifespan of a replacement school. Building 308 contains classrooms, a small computer room, offices, a kitchen, and a multi-purpose area. Building 316 is a small building used as an Elementary Day School. It is a portable, 41 year old building. Cove Day School includes two other portable academic buildings that are used as classrooms. The main building measures 13,598 gross square feet (gsf) and the portables total 5,088 gsf.

The buildings have Health and Safety code deficiencies. Numerous major repairs and improvements would be needed to bring the structure up to compliance with today's building codes. Both buildings lack fire sprinkler systems and the fire alarms would need to be upgraded. Aged electrical systems would need to be replaced. Environmental Deficiencies include asbestos insulation in the boiler; it must be abated and replaced with new insulation. Due to the age of the buildings, lead paint is suspected to be present and an inspection/assessment is required. Radon testing has also been recommended for this site.

This funding request is for the Design Phase of a replacement school campus. This project includes an academic facility, a maintenance shop/bus garage and five quarters for employees. Given the remoteness of the location and the lack of available housing in the area, quarters are essential in recruiting and keeping quality staff. Site and utilities upgrades will include pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment, and grading.

Replacement academic facilities will serve a projected enrollment of 48 academic students. The replacement academic facility will be approximately 24,535 gross square feet. A replacement maintenance shop/bus garage would measure approximately 3,000 gross square feet. Five quarters units would each measure approximately 1,260 gross square feet.

The existing permanent buildings in this project are eligible for inclusion on the National Historic Register. To address their possible historical status, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any of the buildings are actually included on the Register, mitigation efforts will be undertaken by the BIA before the building is disposed of, and the Secretary of the Interior's standards for rehabilitation will be followed.

Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. Adjustments will be made in accordance with BIE directives. The new facilities will be designed using Leadership in Energy & Environmental Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought for the school building. A renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Upon completion of the replacement school, excess buildings will be demolished or transferred to the Tribe. Portable buildings in good condition will be relocated to another BIE site. Portables in poor condition will be demolished.

Scope of Benefits (SB):

The Cove Replacement School project supports the IA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. This project supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

This project will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

The project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient buildings. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI, and could lead to an unhealthy, unsafe, and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)					
FCI/API	(40%)	FCI 0.4036	API 100	Score =	40
SB	(20%)			Score =	20
IA	(20%)			Score =	20
CFA	(20%)			Score =	20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes					
VE Study:	Scheduled	FY2015	Completed	(mm/yy)	**Total Project Score:** 100

Project Costs and Status

Project Cost Estimate (this PDS):		$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$			Appropriated to Date:	$	868,628
Capital Improvement Work:	$	14,388,960	100	Requested in FY 2016 Budget:	$	14,388,960
				Future Funding to Complete Project:	$	0
Total:	$	14,388,960	100	Total:	$	15,257,588

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**		
Estimate Escalated to FY: FY2014	Planning Funds Received in FY	2012	$ 94,820
	Design Funds Received in FY	2015	$ 773,808

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q4/2016	(mm/yy)	Prepared/Last Date: 02/2015	YES or NO
Project Complete:	Q4/2018			

Annual Operations & Maintenance Costs $

Current: $ 166,631.00	Projected: $ 163,830.50	Net Change: $ - 2,800.50

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	TBD
Planned Funding FY:	2016
Funding Source: Replacement School Construction	

Project Identification

Project Title:	NCLB Planning/Design for Replacement School Construction				
Project Number:	TBD	Unit/Facility Name:	TBD		
Region/Area/District:	TBD	Congressional District:	TBD	State:	TBD

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	TBD	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the funds requested in FY 2016 for the planning and design for the No Child Left Behind (NCLB) to provide for replacement of many poor school locations into acceptable conditions, based on their Facilities Condition Index (FCI). FCI ratings less than 0.05 are good, between 0.06 and 0.10 are fair, and greater than 0.10 are poor; acceptable condition is fair or good. This program is essential for locations where the buildings in poor condition need replacement or to have major Facilities Improvement and Repair to fulfill the needs of the academic curriculum. This program will prove an essential benefit to ensure IA achieves its goal towards bringing all the 183 schools into acceptable condition.

OFMC will use the requested funding to replace school facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the FCI. Replacing schools in poor condition which will enable correction of critical deficiencies for IA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide a safe functional facility and minimize IA's exposure to litigation attributed to the use of unsafe facilities.

The development of a prioritized NCLB list is based on an application process to be conducted every five years (or sooner if sufficient levels of funding are allocated). The process is based on readily available data and easily measurable criteria.

Space requirements will follow the 2005 Educational Space guidelines. New facilities will be designed using Leadership in Energy & Environmental Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought for the facility. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Upon completion of the replacement schools, excess buildings will be demolished or transferred to the Tribe. Portable buildings in good condition will be relocated to another BIE site. Portables in poor condition will be demolished.

Scope of Benefits (SB):

These projects support IA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: YES VE Study: Scheduled TBD Completed (mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$		Appropriated to Date:	$ 0
Capital Improvement Work:	$ 8,000,000	100	Requested in FY 2016 Budget:	$ 8,000,000
			Future Funding to Complete Project:	$ 0
Total:	$ 8,000,000	100	Total:	$ 8,000,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $**		
Estimate Escalated to FY:	2016	Planning Funds Received in FY	2016	$ 8,000,000
		Design Funds Received in FY		$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q4/2016	(mm/yy)	Prepared/Last Date: 02/2015	YES or NO
Project Complete:	Q4/2018			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Employee Housing Repair	

Project Identification

Project Title:	Employee Housing Repair				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Quarters	Varies	Varies	Varies

Project Description:

The Office of Facilities Management and Construction will use the requested funding to repair multiple Quarters in numerous locations throughout Indian Country. The Bureau of Indian Affairs (BIA) Quarters program encompasses all the major functions of a full facilities program and includes emergency reimbursement, maintaining code compliances for life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Indian Affairs Facilities Maintenance System (IAFMS) inventory. The BIA operates numerous agencies and schools that are located in remote areas where private-sector housing is extremely limited or nonexistent. Housing is offered to key employees so they can respond to a variety of situations on short notice. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at BIA schools.

The proposed maintenance and repairs will improve the Facilities Condition Index (FCI) from poor to fair or good condition and will help preserve and maintain BIA assets. The requested funds will be used for improvements and major renovations to housing units necessary to sustain and prolong their useful life and for administrative overhead associated with the execution of the program on a BIA-wide basis. The program includes minor improvement and repair projects; complete renovations; repair and replacement; inspections; and environmental projects. This will continue to support right-sizing the housing inventory, improve the FCI and contribute to the overall established goals of BIA's Asset Management Plan for space reduction. Based on the IAFMS inventory as of 06/16/14, the BIA housing inventory consists of 2,638 housing units with more than 4.3 million gross square feet of space. Deferred maintenance totals over $166 million and the replacement cost is over $810 million.

The average quarters is a single-family housing unit of approximately 1,608 gross square feet with two or three bedrooms and one bathroom. Other quarters include multi-family units, apartment buildings and mobile homes. Some quarters have an attached garage, a detached garage, or a carport, but most have no garage. The average age of BIA's housing units is 49 years old. (The expected lifespan of quarters is 40 years.)

On the FCI, a lower score is better (good is less than 0.05; fair is less than 0.10; poor is greater than 0.10). The aggregate FCI for all quarters is 0.2058 (poor). Based on the July 2009 housing study, BIA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair and/or replacement of the existing housing inventory. Hazardous materials such as asbestos and lead-based paint in some units will be abated to the greatest extent possible, subject to availability of funding in FY 2016.

Employee housing repair projects will address code deficiencies and backlogs from IAFMS. Typical maintenance and repair items required include roof replacement or repairs; upgrading electrical panel boards and circuits; replacing plumbing fixtures such as toilets and sinks; replacing or repairing windows and/or doors; repairing or replacing heating system components including furnaces; replacing floor coverings like carpet or vinyl flooring; and painting exteriors and interiors. Some locations need new siding, soffits, countertops, cabinets, lighting fixtures, and/or plumbing fixtures. In some cases, inefficient and energy-wasting components will be replaced with more efficient items such as windows with insulating glass, insulated doors, high-efficiency furnaces or other HVAC components and water-saving plumbing fixtures. Insulation will be added or replaced where necessary. A few quarters are to be modified to comply with Americans with Disabilities Act Guidelines. Doorways will be widened, ramps installed, electrical devices and receptacles relocated, bathrooms and kitchens modified and plumbing or other components replaced as required.

Site work may be done at some locations. Harsh winter weather deteriorates exposed concrete such as sidewalks and exterior stairs. Replacement or repair of this concrete is one of the exterior work items scheduled in these projects. If lead paint or other hazardous materials was used on a building exterior, contaminated soil will be removed and replaced with new topsoil.

Scope of Benefits (SB):

These projects support BIA's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA housing for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing employee housing into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment in their housing.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of BIA's assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment in their housing.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled (mm/yy) Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$ 6,565,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$	6,565,000
			Future Funding to Complete Project:	$	0
Total:	$ 6,565,000	100	Total:	$	6,565,000

Class of Estimate: (circle one) N/A

Estimate Escalated to FY: 2016

Planning and Design Funds: $'s

Planning Funds Received in FY ____ $ 0

Design Funds Received in FY ____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date: 01/2015	YES or NO
Project Complete:	Q4/2016			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Operations and Maintenance costs for quarters are paid from rental receipts received. This PDS requests funding for deferred maintenance items to preserve and maintain these assets.

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Asset Disposal Plan (Demolition/Reduction of Excess Space)				
Project Number:	TBD	Unit/Facility Name:	1) Wingate Elementary School 2) Crow Creek High School 3) Crow Creek Elementary School 4) Warm Springs Agency		
Region/Area/District:	1) Navajo Region 2) Great Plains Region 3) Great Plains Region 4) Northwest Region	Congressional District:	1) 03 2) 00 3) 00 4) 02	State:	1) NM 2) SD 3) SD 4) OR

Project Justification

DOI Asset Code	FRPP Unique Id #			API:	FCI-Before:	FCI-Projected:
	Wingate Elementary School					
35800400	N34R0200031	Building 31	Multi-Purpose	100	0.1564	n/a
35310000	N34R0200046	Building 46	Dormitory, School	100	0.9324	n/a
35300200	N34R0200052	Building 52	Quarters, Single Family	70	n/a	n/a
35300400	N34R0200055	Building 55	Quarters, Apartment	70	0.0437	n/a
35300400	N34R0200057	Building 57	Quarters, Apartment	70	0.0477	n/a
35410500	N34R0200058	Building 58	Shed	70	n/a	n/a
35300400	N34R0200059	Building 59	Quarters, Apartment	70	0.0341	n/a
35300200	N34R0200062	Building 62	Quarters, Single Family	70	n/a	n/a
35300200	N34R0200064	Building 64	Quarters, Single Family	80	0.0599	n/a
35410500	N34R0200072	Building 72	Storage, Non-Heated	70	0.0073	n/a
35800600	N34R0200084	Building 84	Fire Station	100	0.0720	n/a
35800400	N34R0200088	Building 88	Multi-Purpose	100	0.2483	n/a
35410500	N34R0200094	Building 94	Storage, Non-Heated	70	0.1127	n/a
35410500	N34R0200095	Building 95	Storage, Non-Heated	70	n/a	n/a
35300200	N34R0200098	Building 98	Quarters, Single Family	70	0.1495	n/a
35100000	N34R0200155	Building 155	Office	100	0.4420	n/a
35310000	N34R0200156	Building 156	Dormitory, School	100	0.2420	n/a
35310000	N34R0200157	Building 157	Dormitory, School	100	0.1907	n/a
35230400	N34R0200158	Building 158	School, Elementary, Boarding	100	0.2950	n/a
35230400	N34R0200159	Building 159	School, Elementary, Boarding	100	0.3115	n/a
35310000	N34R0200160	Building 160	Dormitory, School	100	0.3256	n/a
35291400	N34R0200169	Building 169	Cafeteria, Dining Hall	100	0.0888	n/a
35230800	N34R0200171	Building 171	School, Vocational Shop	100	0.0420	n/a
35230500	N34R0200173	Building 173	School, Middle, Boarding	100	0.2607	n/a
35230500	N34R0200174	Building 174	School, Middle, Boarding	100	0.1804	n/a
35291100	N34R0200175	Building 175	Gymnasium	100	0.4695	n/a

35500200	N34R0200176	Building 176	Pump House	100	0.4625	n/a
35500200	N34R0200177	Building 177	Pump House	100	0.4219	n/a
35500200	N34R0200178	Building 178	Pump House	100	2.7228	n/a
35300200	N34R0200179	Building 179	Quarters, Single Family	70	0.0659	n/a
35300200	N34R0200180	Building 180	Quarters, Single Family	70	0.0658	n/a
35300200	N34R0200181	Building 181	Quarters, Single Family	70	0.0746	n/a
35230400	N34R0200184	Building 184	School, Elementary, Boarding	100	0.0443	n/a
35300600	N34R0200186	Building 186	Garage, Quarters, Detached	38	n/a	n/a
	Crow Creek High School					
40720000	A14R0400147	Building 147	Communications Equipment	100	n/a	n/a
35230600	A14R0400401	Building 401	School, Secondary	100	0.0015	n/a
35230500	A14R0400402	Building 402	School, Middle, Boarding	100	0.0000	n/a
	Crow Creek Elementary School					
35230400	A14R0200118	Building 118	School, Elementary, Boarding	100	0.5666	n/a
35230500	A14R0200128	Building 128	School, Middle, Day	100	0.0671	n/a
35230400	A14R0200129	Building 129	School, Elementary, Day	100	0.0739	n/a
35230400	A14R0200137	Building 137	School, Elementary, Day	100	0.1308	n/a
35410400	A14R0200138	Building 138	Garage, Non Quarters	60	0.0210	n/a
35230400	A14R0200139	Building 139	School, Elementary, Day	100	0.0793	n/a
35230400	A14R0200149	Building 149	School, Elementary, Day	100	n/a	n/a
	Warm Springs Agency					
35410600	P09R0100021	Building 21	Storage, Chemical/Plant	22	n/a	n/a
35410000	P09R0100100	Building 100	Storage, Non-Heated	21	0.2343	n/a
35231100	P09R0192789	Building 992789	Laboratory/Darkroom/ Graphic Arts	100	0.1020	n/a

Project Description:

The Office of Facilities Management and Construction will use the requested funding to demolish numerous buildings to reduce excess space. For FY 2016, the Asset Disposal Program will dispose of 47 structures. A total of 299,389 gross square feet will be removed from the Bureau of Indian Affairs (BIA) inventory and $20,328,057.00 in deferred maintenance will be saved.

Funds requested will be used to address the space reduction activities in the education program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consideration of consolidation, collocation, and disposal. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. BIA asset portfolio identifies facilities and structures associated with the education program. It also addresses BIA-wide education "owned" assets, which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition. Demolition of BIA real property is performed in accordance with BIA's policies and regulations, regardless of procurement method (P.L. 93-638 Contract, P.L. 100-297 Grant or commercial contract). BIA assets can only be demolished or transferred to a Tribe. GSA is not involved in the disposal of BIA structures as they are not excessed to other agencies.

Wingate Elementary School is located in Fort Wingate, New Mexico, about 15 miles outside of Gallup. Twenty three structures are scheduled for demolition and eleven are proposed for transfer to the Tribe. The average age of the buildings is over 61 years old and they may contain lead based paint and asbestos. The hazardous materials will be mitigated before demolition or transfer. The aggregate Facilities Condition Index (FCI) for the buildings listed in FRPP is 0.2882 (poor) as of 06/16/14. Demolishing the structures will remove

a total of 233,281 gross square feet from the BIA inventory and $16,820,823.00 in deferred maintenance will be saved.

Crow Creek High School is located in Stephan, South Dakota and serves middle and high school students in grades 6 through 12. The Crow Creek Sioux Tribal Elementary School is located in Fort Thompson, 14 miles from Stephan, and serves students in K-8 grade. A replacement school for K-12 grades was recently built at the high school site in Stephan. Crow Creek High School has three buildings scheduled for demolition. The aggregate FCI for the buildings listed in FRPP is 0.0005 as of 05/16/14. Demolishing the structures will remove 29,087 gross square feet from the BIA inventory. Deferred maintenance savings will be $3,404.00. Crow Creek Elementary School has seven buildings scheduled for demolition. The aggregate FCI for these buildings listed in FRPP is 0.3875 (poor) as of 05/16/14. Demolishing the structures will remove 35,385 gross square feet from the BIA inventory. Deferred maintenance savings will be $3,448,723.00.

The Warm Springs Agency is located in Warm Springs, Oregon, and is served by the Northwest Regional Office. Three of the agency buildings are scheduled for disposal. The aggregate FCI for these buildings listed in FRPP is 0.1675 (poor) as of 05/16/14. Demolishing the structures will remove 1,636 gross square feet from the BIA inventory. Deferred maintenance savings will be $55,107.00.

All of the excess buildings must be disposed of for health/safety reasons. Disposal of the buildings will also alleviate security and liability concerns. Buildings will be transferred when possible and any buildings beyond repair will be demolished. An Environmental Assessment will be performed on the interior of each building to determine the amount and type of any hazardous materials they may contain. If hazardous materials, such as lead paint, are present, a mitigation strategy will be developed. The hazardous material will then be mitigated before the buildings are demolished.

Some of the structures proposed for demolition are over 50 years old and therefore eligible for inclusion on the National Register of Historic Places. To address the possible historical status of the buildings, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any building is actually included on the Register, mitigation efforts will be undertaken by BIA before the building is disposed of, and the Secretary of the Interior's standards for rehabilitation will be followed.

Existing utility services (electric, water, sewer and gas) will be terminated as part of the building demolition. Associated site work is included in this funding request. The site work required includes earth work, grading and surface drainage.

Scope of Benefits (SB):

These projects support BIA's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled (mm/yy) _____ Completed (mm/yy) _____

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 3,985,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 3,985,000
			Future Funding to Complete Project:	$ 0
Total:	$ 3,985,000	100	Total:	$ 3,985,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY _____ $ 0
	Design Funds Received in FY _____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date: 01/2015	YES or NO
Project Complete:	Q4/2016			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Boiler Inspections				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:
Funds requested in FY 2016 will be used for inspections and repair of boilers for the Bureau of Indian Education-funded schools.

Scope of Benefits (SB):
These projects support the Bureau of Indian Affairs (BIA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$ 250,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$	250,000
			Future Funding to Complete Project:	$	0
Total:	$ 250,000	100	Total:	$	250,000

Class of Estimate: (circle one) N/A

Estimate Escalated to FY: 2016

Planning and Design Funds: $'s

Planning Funds Received in FY $ 0

Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date: 01/2015	YES or NO
Project Complete:	Q4/2016			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Condition Assessments				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Condition Assessments will be conducted at multiple locations throughout Indian Country.

Complete and comprehensive condition assessments of the Bureau of Indian Affairs (BIA) owned or leased real property assets will be undertaken. The assets include buildings and housing units and a wide variety of other constructed assets such as roads, water and power facilities, recreation facilities, warehouses, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department Handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The Current Replacement Value (CRV) of the assets will be computed. The CRV is a prime component of the FCI and is fundamental in evaluating repairing vs. replacing assets.

The Condition Assessments will include validation of the asset inventory, as provided by OFMC. Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demo will be noted, but not assessed. A condition assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b)

Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO	
VE Study:	Scheduled (mm/yy)	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 1,320,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 1,320,000
			Future Funding to Complete Project:	$ 0
Total:	$ 1,320,000	100	Total:	$ 1,320,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Education Telecommunications				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

Funds requested will be used for narrow band radio conversion mandated by 47 CFR Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, Indian Affairs could face life/safety situations that may adversely affect school children.

Infrastructure communications systems will be improved and radio mobile/portable units will be provided to the Bureau of Indian Affairs (BIA) schools. Funds will be provided to the education programs on an as-needed basis, in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for management administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the education telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for education programs.

Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies,

enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 350,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 350,000
			Future Funding to Complete Project:	$ 0
Total:	$ 350,000	100	Total:	$ 350,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Emergency Repairs				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple emergency repair projects will be accomplished.

Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings or infrastructures, as a result of catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting the Bureau of Indian Affairs (BIA) personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled (mm/yy) _____ Completed (mm/yy) _____

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 3,490,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 3,490,000
			Future Funding to Complete Project:	$ 0
Total:	$ 3,490,000	100	Total:	$ 3,490,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY _____ $ _____
	Design Funds Received in FY _____ $ _____

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Energy Program				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple energy program improvement projects will be accomplished. The Bureau of Indian Affairs (BIA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

The BIA Energy Program will implement synergies that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, Public Law 109-58 and set forth in Executive Order 13423 "Strengthening Federal Environmental, Energy, and Transportation Management," and mandated by the Energy Independence and Security Act of 2007, Public Law 110-140, and Executive Order 13514 "Federal Leadership in Environmental, Energy, and Economic Performance." These Public Laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby supporting sustainability and reducing green-house gas emissions that are contributing to global climate change.

Funding will be used to address additional conservation mandates. Section 432 of the Energy Independence and Security Act of 2007 (EISA) amends section 543 of the National Energy Conservation Policy Act by adding a new subsection: (f) Use of Energy and Water Efficiency Measures in Federal Buildings (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete, for each calendar year, a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. The BIA has approximately 55 facility locations that are covered facilities. This request provides funding to achieve evaluations of approximately 25% of the covered facilities in FY 2016. Funding may also be used to accomplish some of the more cost effective ECMs (Energy Conservation Measures) resulting from these evaluations. Funding may also be used to achieve meeting the Energy Related Guiding Principles for Sustainability to support meeting BIA's goals established in the DOI's Strategic Sustainability Performance Plan for existing buildings.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for

students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score =	N/A
SB	(20%)					Score =	N/A
IA	(20%)					Score =	N/A
CFA	(20%)					Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:			NO			
VE Study:	Scheduled	N/A	Completed	(mm/yy)		**Total Project Score:**	N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 3,200,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 3,200,000
			Future Funding to Complete Project:	$ 0
Total:	$ 3,200,000	100	Total:	$ 3,200,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Environmental Projects				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple environmental projects will be undertaken. The Bureau of Indian Affairs (BIA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate and monitor potential and/or actual releases of environmental contaminants at BIA owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to students, staff and the public.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:	NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)
Total Project Score:	N/A			

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 4,831,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 4,831,000
			Future Funding to Complete Project:	$ 0
Total:	$ 4,831,000	100	Total:	$ 4,831,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Major Improvement and Repairs				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple major improvement projects will be accomplished. The Bureau of Indian Affairs (BIA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Major Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for BIA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize BIA's exposure to litigation attributed to the use of unsafe facilities. Major Improvement and Repair funds are for the abatement of those identified critical deficiencies costing greater than $250,000 and urgency requires that action be taken as soon as possible.

The priority for funding is based on the Risk Assessment Code (RAC) assigned to a deficiency or repair backlog in OFMC's Facilities Management Information System (FMIS). The RAC is a combination of two parameters: the severity and the probability, of a hazardous condition resulting in an accident. RACs are assigned by the inspectors (occupational health and safety, designated facilities management, or other personnel designated by the respective bureau or office). RACs are used to assist management with prioritization of resources to abate the most critical hazards or deficiencies on a "worst-first" basis.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 17,725,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 17,725,000
			Future Funding to Complete Project:	$ 0
Total:	$ 17,725,000	100	Total:	$ 17,725,000

Class of Estimate: (circle one) N/A Estimate Escalated to FY: 2016	**Planning and Design Funds: $'s** Planning Funds Received in FY _____ $ 0 Design Funds Received in FY _____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Minor Repairs				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple minor improvement projects will be accomplished. The Bureau of Indian Affairs (BIA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for BIA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize BIA's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than $2,500 but less than $250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

The priority for funding is based on the Risk Assessment Code (RAC) assigned to a deficiency or repair backlog in OFMC's Facilities Management Information System (FMIS). The RAC is a combination of two parameters: the severity and the probability, of a hazardous condition resulting in an accident. RACs are assigned by the inspectors (occupational health and safety, designated facilities management, or other personnel designated by the respective bureau or office). RACs are used to assist management with prioritization of resources to abate the most critical hazards or deficiencies on a "worst-first" basis.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 25,242,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 25,242,000
			Future Funding to Complete Project:	$ 0
Total:	$ 25,242,000	100	Total:	$ 25,242,000

Class of Estimate: (circle one) N/A Estimate Escalated to FY: 2016	**Planning and Design Funds: $'s** Planning Funds Received in FY _____ $ 0 Design Funds Received in FY _____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Education Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Portable Classrooms				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple portable classrooms will be provided. The Bureau of Indian Affairs (BIA) will seek to maximize the use of existing educational facilities by relocating portable facilities. This may include using portable classrooms in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable classrooms will be used as temporary facilities while Facilities Improvement and Repair (FI&R) projects are performed on the permanent buildings. Similarly, Replacement School or Replacement Facilities Construction projects necessitate the temporary use of portable classrooms.

Funding for portable classroom buildings will be used to construct, transport, repair, install and relocate portable buildings at various sites throughout BIA schools. This work will include construction of portable classrooms based on the BIA's prototype, transportation and installation of the buildings. The work may also include infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of the portable buildings.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 1,500,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 1,500,000
			Future Funding to Complete Project:	$ 0
Total:	$ 1,500,000	100	Total:	$ 1,500,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY ____ $ 0
	Design Funds Received in FY ____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	TBD
Planned Funding FY:	2016
Funding Source: Replacement Facility Construction	

Project Identification

Project Title:	Replacement Facility Construction				
Project Number:	To Be Determined	Unit/Facility Name:	TBD		
Region/Area/District:	TBD	Congressional District:	TBD	State:	TBD

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	TBD	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the funds requested in FY 2016 for the revitalization of the Bureau of Indian Affairs (BIA) Replacement Facility Construction (RFC) to provide a method to bring many of the *"poor"* school locations into acceptable conditions. This program is essential for school campus locations where individual buildings in *"poor"* condition need replacement or to be constructed to fulfill the needs of the academic curriculum. With establishing control sets of all the current Bureau of Indian Education (BIE) locations in *"poor"* condition, BIA will be able to identify by building the status and the need for replacement. This program will prove an essential benefit to ensure BIA achieves its goal towards bringing all the 183 schools into acceptable condition.

OFMC will use the requested funding to replace at least one facility for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Replacing a facility in "poor" condition will enable correction of critical deficiencies for BIA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide a safe functional facility and minimize BIA's exposure to litigation attributed to the use of unsafe facilities.

The priority for funding is based on the Risk Assessment Code (RAC) assigned to a deficiency or repair backlog in OFMC's Facilities Management Information System (FMIS). The RAC is a combination of two parameters: the severity and the probability, of a hazardous condition resulting in an accident. RACs are assigned by the inspectors (occupational health and safety, designated facilities management, or other personnel designated by the respective bureau or office). RACs are used to assist management with prioritization of resources to abate the most critical hazards or deficiencies on a "worst-first" basis.

Space requirements will follow the 2005 Educational Space guidelines. New facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought for the facility. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Upon completion of the replacement facility, excess buildings will be demolished or transferred to the Tribe. Portable buildings in good condition will be relocated to another BIE site. Portables in poor condition will be demolished.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of Indian Affairs assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score =	N/A
SB	(20%)					Score =	N/A
IA	(20%)					Score =	N/A
CFA	(20%)					Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: YES VE Study: Scheduled TBD Completed (mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$ 11,935,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$	11,935,000
			Future Funding to Complete Project:	$	0
Total:	$ 11,935,000	100	Total:	$	11,935,000

Class of Estimate: (circle one) N/A Estimate Escalated to FY: 2016	**Planning and Design Funds: $'s** Planning Funds Received in FY $ 0 Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q4/2016	(mm/yy)	Prepared/Last Date: 01/2015	YES or NO
Project Complete:	Q4/2018			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Public Safety & Justice Construction

Public Safety and Justice Construction *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Employee Housing *FTE*	3,494	3,494				3,494	
Facilities Improvement and Repair *FTE*	4,372	4,372				4,372	
Fire Safety Coordination *FTE*	166	166				166	
Fire Protection *FTE*	3,274	3,274				3,274	
Total Requirements *FTE*	11,306	11,306				11,306	

Justification of 2016 Program Changes:

The FY 2016 budget request for the Public Safety and Justice Construction activity is $11,306,000; there are no program changes from the FY 2015 enacted level.

Public Safety and Justice Construction Overview:

The Bureau of Indian Affairs (BIA) and tribes provide law enforcement and detention services within their jurisdictional authorities. Tribes collaborate with BIA and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety & Justice (PS&J) Construction program funds Facilities Improvement and Repair (FI&R) for projects and repairs to housing provided for law enforcement. The BIA operates or funds detention facilities throughout Indian Country to support BIA and tribal law enforcement programs. The facilities are operated either by BIA or the tribe under contract, grant, or compact as authorized by P.L. 93-638. Funding under the Fire Protection program is used to repair and replace fire protection systems in all BIA buildings, provide fire stations, fire equipment, and training for structural firefighting.

Chief Ignacio Justice Center, located in Colorado

Repair and improvement of BIA-funded detention and other Office of Justice Services (OJS) facilities is necessary to maintain these facilities in good condition to support the needs and mission of public safety in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans

with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing BIA's exposure to liability.

This is accomplished by:

1. Identifying needed improvements and repairs.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by Regional, Agency, and Central Office personnel.
3. Instituting an annual inspection for BIA-owned detention centers that ensures improvements are made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations, and fire fighter training.
7. Producing and updating fire evacuation videos and providing training on technical aspects of the fire suppression program.

Interior of Choctaw Corrections Center in Mississippi

A priority list of projects has been established within the PS&J program. Detention centers, beginning with those facilities in the worst conditions and highest demand, have the highest funding priority, the second priority is for short term holding cell facilities, and the third priority is for law enforcement administrative offices and court facilities. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by BIA detention centers.

<u>Subactivity - Employee Housing (FY 2016: $3,494,000; FTE: 0)</u>:

<u>Program Overview:</u>

PS&J Quarters under construction near Ute Mountain in Colorado

The PS&J Quarters Construction program focuses on new construction in locations considered by OJS as areas with high crime rates that require increased law enforcement officials and detention center staff presence and require employee quarters. These locations are on Indian Reservations that are vastly removed and isolated.

The following table reflects the status of OJS Employee Quarters construction contracts that were awarded in FY 2013 and being completed in FY 2014.

PS&J Quarters Construction									
OJS/Employee Housing		State	Original Completion Schedule	Status	Original Construct. Estimate $ in Millions	Final Construct. $ in Millions	Adv. Plan. & Design Costs	Final Total Cost $ in Millions	Construct. Contract
1	Eastern Nevada	NV	Q4 FY 2013	On Going	1.3	1.3	0.1	1.4	Commercial
2	Western Nevada	NV	Q4 FY 2013	On Going	0.7	0.7	0.1	0.8	Commercial

Program Performance:

In FY 2016, the requested funding will enable BIA to proceed with new housing construction plans at locations identified in the table below. The employee quarters' are constructed using an approved prototype standard design that meets all building codes including the health and safety standards. This type of design and construction methodology accelerates the preliminary design review and acceptance process.

Housing Unit(s)	Location	Cost
3 – 2BR	Northern Cheyenne (Lame Deer), MT	$1,443,308
3 – 2BR	Mescalero, NM	$1,443,257
1 – 2BR	Uintah & Ouray, UT	$607,435

The employee quarters construction projects identified above were labeled in previous fiscal years; however the projects were delayed for various reasons such as site clearances, tribal decisions, and funding limitations. The cost for indirect items such as site civil (preliminary civil engineering), NEPA clearances, Grants of Easements, utility lines availability and connections, and construction management and quality control/quality assurance are substantial. The PS&J labeled the Northern Cheyenne, and Mescalero as High Priority Performance Goal (HPPG) sites. As the 2016 construction is completed, the HPPG sites will be completed and the goals achieved.

Program Performance Change Table

Measure 1735	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan	Change from CY plan to BY	Long Term Target 2018
% of Law Enforcement Facilities in acceptable condition as measured by FCI	84%	88%	92%	88%	92%	94%	96%	2%	98%
	42	44	46	44	46	47	48		49
	50	50	50	50	50	50	50	50	50
Explanation of Targets	The Bureau of Indian Affairs (BIA) implemented a Facilities Improvement and Repair (FI&R) program based on the recommendations of the Inspector General's September 2004 report *"Neither Safe nor Secure"* regarding an assessment of BIA's Detention Facilities. This FI&R program continues to make significant improvements and repairs or renovation of detention and law enforcement facilities. The successful outcomes have allowed BIA to address the 50 Law Enforcement locations. Priority projects have been annually funded for those facilities in *"Poor"* Condition as measured by the Facilities Condition Index (FCI) the percentage of detention and law enforcement facilities in acceptable condition was 84 % at the end of FY 2011 and 92 % at the end of FY 2014 with a target of 94 % ending FY2015. It is anticipated that these FY2016 funds will bring the total of facilities in fair or good condition to 96%.								

<u>Subactivity - Facilities Improvement and Repair (FY 2016: $4,372,000; FTE: 0)</u>:

The Facilities Improvement and Repair (FI&R) program primarily focuses on improvements and repairs or renovation of BIA-owned detention and law enforcement facilities to correct critical health and safety deficiencies. There are 50 detention and other OJS facilities are located in 17 States across the nation. The percentage of BIA-owned detention and law enforcement facilities in *"good"* or *"fair"* (acceptable) condition was 92 percent at the end of FY 2013 and will increase to 96 percent at the end of FY 2016.

The FI&R program includes minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental projects, and emergency repair of BIA-owned or operated law enforcement facilities. In FY 2016, projects will address critical health and safety (S-1) and environmental hazardous material items at BIA operated facilities.

Minor Improvement and Repair (MI&R) ($2,206,000):

A roof is being repaired at the Warm Springs Detention Center in Oregon

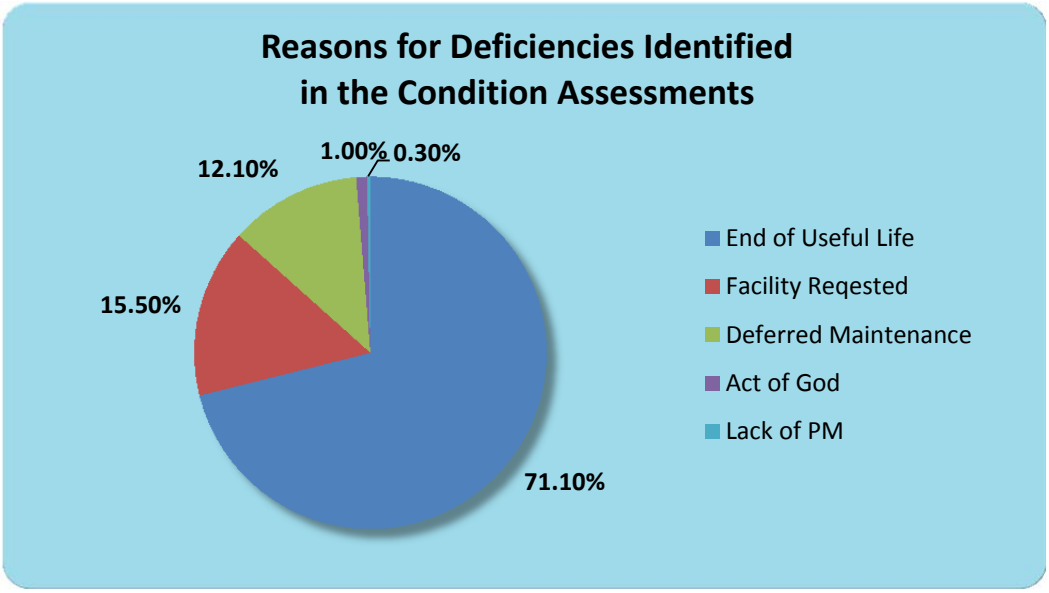
Funds requested in FY 2016 will be used primarily to correct priority deficiencies, beginning with critical safety work items and allow for disposal of assets no longer needed for the program. Correction of these items is critical for BIA's compliance with the American Correctional Association Core Jail Standards; American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Association (NFPA); and other safety code requirements. Such compliance will provide safe, functional facilities and minimize BIA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Due to the time constraints for immediate correction, these critical health and safety items cannot be deferred until new construction or facilities improvement and repair projects are funded.
The priorities for correcting deficiencies in the MI&R program are:

1. Critical health and safety work items.
2. Handicap accessibility.
3. Mechanical, electrical, and other building systems.

These funds are for serious health/safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.

Condition Assessments ($288,000): Funds requested in FY 2016 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project (Condition Assessments). The purpose of the program is to perform a complete and comprehensive condition assessment and inventory validation of BIA- owned or leased real property assets on a three year cycle. Assets include buildings

and housing units and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems; i.e., infrastructure of the identified location. Condition assessments identify deferred maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in calculating the Facilities Condition Index (FCI). Condition assessments also include identification of any museum property to ensure proper exhibition and use with adequate protective measures in place. Facilities inspections include standard elements such as fire and life safety, HVAC systems, air filtration systems, electrical systems, structural integrity, etc. When deficiencies are identified, interim abatement plans for safety, health and handicap deficiencies are put in place until permanent corrections are completed.



Emergency Repair ($370,000): Funds requested in FY 2016 will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects ($547,000): Funds requested in FY 2016 will be used for the environmental program that assists BIA facilities that are faced with many complex environmental compliance and enforcement issues and 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 BIA will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a BIA program or by the BIA environmental management audit program will be funded based on a priority ranking system.

Portable Office Buildings ($961,000): Funds requested in FY 2016 will be used to construct, transport, repair, install, and relocate portable office buildings at various BIA OJS locations throughout Indian Country. Work may also include constructing infrastructure associated with all building utilities, and vehicle and pedestrian walkways necessary for completion and operation of portable buildings. The program, now in its third year, is relatively new and was introduced to provide critical space for OJS since there is no funding for new construction of law enforcement offices. Consequently, the portable program provides temporary office space at remote locations throughout Indian Country. The OJS establishes the locations and need for these buildings based on the prioritization of need for law enforcement offices.

Subactivity - Fire Safety Coordination (FY 2016: $166,000; FTE: 0):

The fire safety coordination program, otherwise known as the Structural Fire Protection Program (SFPP), provides basic support activities and technical assistance for BIA's structural fire protection program covering schools, detention facilities, and all other BIA-funded facilities.

Funds requested in FY 2016 will be used to support the structural fire protection program staff in its effort to help ensure fire safe BIA facilities. This includes dormitories, schools, detention facilities, offices, and other BIA funded facilities. The SFPP staff networks with non-BIA fire agencies such as State, county, and municipal fire departments as a resource for fire training or information pertaining to the fire service that may affect BIA. Federal agencies such as the United States Fire Administration and National Fire Academy also frequently communicate and network with other fire agencies and collect data unavailable to BIA.

Subactivity - Fire Protection (FY 2016: $3,274,000; FTE: 0):

The SFPP ensures fire suppression responses by BIA, tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA) codes, Occupational Safety and Health Act (OSHA), and Federal law. The SFPP provides structural fire protection systems for BIA funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The SFPP also provides support to locations with fire trucks, fire stations, structural fire training, and equipment replacement.

Students on a fire drill

In FY 2016 the SFPP will focus on the replacement and repair of non-working fire alarm and fire sprinkler systems with an emphasis on educational facilities. Budget cuts at BIE schools contribute to the lack of sufficient maintenance staff with basic experience to maintain existing fire alarm and fire sprinkler systems. The SFPP will focus on assessing existing fire protection systems and providing training to inexperienced maintenance staff at BIE schools on preventive maintenance requirements in order to keep existing life safety systems functional.

Automatic Sprinkler System ($800,000): Funds requested in FY 2016 will be used to correct automatic fire sprinkler systems at BIE schools and dormitories. This will ensure that, in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire, and give building occupants

time for evacuation or provide secondary means of egress if their primary exit is blocked. Automatic sprinkler systems are installed per NFPA Code 13, Installation of Sprinkler Systems and maintained per NFPA Code 25.

Fire Alarm Systems ($1,979,000): Funds requested in FY 2016 will provide fire alarm systems to meet NFPA Code 5000 and NFPA Code 72, National Fire Alarm Codes. The funds will be used to repair or replace older systems experiencing chronic problems at BIE schools and dormitories. With technology constantly changing, there are interface problems from old hardware to new hardware resulting in systems not working; complete replacement is often required. The SFPP will also provide preventative maintenance training at locations throughout BIA.

Testing the fire alarm system

Fire Station ($0): The SFPP has re-evaluated its focus for FY 2016 towards critical life safety needs for fire alarm systems and fire sprinkler systems. The SFPP will conduct an operating/utilization analysis at all BIA locations with critical life safety needs. The results of the analysis will be used to develop an equitable prioritization of construction projects and ensure structural fire safety throughout the bureau. In addition, it will assist in the development of standard operating procedures for the construction, repair, and maintenance of fire alarm systems and fire sprinkler systems. The SFPP will return to construction of new fire stations, as previously planned once the program has addressed the fire alarm and sprinkler systems.

Fire Trucks ($0): The SFPP has re-evaluated its focus for FY 2016 towards critical life safety needs for fire alarm systems and fire sprinkler systems. The SFPP will conduct an operating/utilization analysis at all BIA locations with critical life safety needs. The results of the analysis will be used to develop an equitable prioritization of first time recipient and/or upgrading an existing fire truck to ensure the structural fire safety throughout the bureau. In addition, the SFPP will assist in the development of standard operating procedures for the repair and maintenance of Structural Fire Trucks.

Structural Firefighter Training ($200,000): Funds requested in FY 2016 will be used to maintain the skills of current firefighters and train new structural firefighters under NFPA 1001 Standards for Firefighter Professional Qualifications. Annual firefighter training will be offered to all BIA locations and identified tribal fire departments that provide structural fire protection to BIA facilities. Training will include Introduction to Firefighting, which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishing. Other courses have been added, including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

Firefighters train for an LPG emergency

Fire Equipment ($295,000): Funds requested in FY 2016 will be used to replace firefighting equipment that has been damaged, contaminated, or is beyond repair, such as fire hoses, nozzles, and hand tools per Occupational Safety and Health Act (OSHA) and NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Condition Assessments of Justice Centers, Detention facilities and Law Enforcement facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities	
Region/Area/District:	Multiple	Congressional District:	Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that the Bureau of Indian Affairs (BIA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Condition Assessments will be conducted at multiple locations throughout Indian Country.

Complete and comprehensive condition assessments of BIA owned or leased real property assets will be undertaken. The assets include buildings and housing units and other constructed assets such as roads, water and power facilities, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department Handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The Current Replacement Value (CRV) of the assets will be computed. The CRV is a prime component of the Facilities Condition Index and is fundamental in evaluating repairing vs. replacing assets.

The Condition Assessments will include validation of the asset inventory, as provided by Office of Facilities Management and Construction (OFMC). Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demo will be noted, but not assessed. A Condition Assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Public Safety and Justice facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the

outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:			NO	
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$ 288,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$	288,000
			Future Funding to Complete Project:	$	0
Total:	$ 288,000	100	Total:	$	288,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**		
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$	0
		Design Funds Received in FY	$	0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $	N/A	Projected: $	N/A	Net Change: $	N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Facilities Improvements and Repair	

Project Identification

Project Title:	Emergency Repairs to Justice Centers, Detention facilities and Law Enforcement facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that the Bureau of Indian Affairs (BIA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple emergency repair projects will be accomplished. Emergency Repair funds are for the abatement of those identified critical deficiencies (costing greater than $2,500 but less than $100,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures, resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting BIA personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. Emergency repairs to security systems, fencing, windows, and other components have been necessary to repair vandalism and prevent detainees from escaping. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Public Safety and Justice facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported. These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 370,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 370,000
			Future Funding to Complete Project:	$ 0
Total:	$ 370,000	100	Total:	$ 370,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY $ 0
	Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title:	Environmental Projects at Justice Centers, Detention facilities and Law Enforcement facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that the Bureau of Indian Affairs (BIA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple environmental projects will be undertaken. BIA will seek to maximize the use of existing facilities by improving or rehabilitating Justice Centers, Detention, and Law Enforcement facilities in lieu of new construction.

The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate, and monitor potential and/or actual releases of environmental contaminants at BIA owned facilities. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to staff, detainees, and the general public.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Public Safety and Justice facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 547,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 547,000
			Future Funding to Complete Project:	$ 0
Total:	$ 547,000	100	Total:	$ 547,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY: 2016	Planning Funds Received in FY	$ 0
	Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title:	Minor Improvement and Repairs to Justice Centers, Detention and Law Enforcement facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to correct priority deficiencies in the Bureau of Indian Affairs (BIA) Justice Centers, Detention, and Law Enforcement facilities. Structures with a poor Facilities Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. BIA will seek to maximize the use of existing PS&J facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for BIA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize BIA's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than $2,500 but less than $250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Public Safety and Justice facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 2,206,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 2,206,000
			Future Funding to Complete Project:	$ 0
Total:	$ 2,206,000	100	Total:	$ 2,206,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY $ 0
	Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Portable Offices for Law Enforcement				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Portable Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that the Bureau of Indian Affairs (BIA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition, as measured by the Facilities Condition Index (FCI). Portable offices will be provided in a small number of locations.

The BIA will seek to maximize the use of existing law enforcement facilities by relocating portable facilities. This may include using portable offices in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable offices will be used as temporary facilities while Facilities Improvement and Repair (FI&R) projects are performed on the permanent buildings. Replacement Justice Centers, Detention, and Law Enforcement facilities construction projects may necessitate the temporary use of portable offices.

This funding for portable office buildings will be used to purchase, transport, repair, install, and relocate portable buildings at various sites throughout Indian Country. This work may include the purchase of portable offices, transportation, and installation of the buildings. The work may include infrastructure associated with building utilities, and/or vehicle and pedestrian walkways necessary for the completion and the operation of these buildings.

The number of projects and portable buildings to be purchased, repaired, or relocated depends on the level of funding available for FY2016. This funding request will provide for a small number of portables.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Public Safety and Justice facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 961,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 961,000
			Future Funding to Complete Project:	$ 0
Total:	$ 961,000	100	Total:	$ 961,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY $ 0
	Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Fire Protection	

Project Identification

Project Title:	Other Fire Protection				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple locations	Varies	Varies	Varies

Project Description:

The Office of Facilities Management and Construction will use the requested funding for the Structural Fire Protection Program (SFPP). This program focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by BIA, tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA), Codes Standards, the Occupational Safety and Health Act (OSHA), and with Federal law.

The SFPP provides structural fire protection systems for the Bureau of Indian Affairs (BIA) funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The Structural Fire Protection Program also provides support to locations with funding for structural fire training and for fire trucks or other equipment replacement.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 2,574,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 2,574,000
			Future Funding to Complete Project:	$ 0
Total:	$ 2,574,000	100	Total:	$ 2,574,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY $ 0
	Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	80/1
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Employee Housing	

Project Identification

Project Title:	Detention Employee Housing				
Project Number:	TBD	Unit/Facility Name:	Mescalero Detention Center		
Region/Area/District:	District V	Congressional District:	02	State:	New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee	100	N/A	0.00
	Quarters			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers, and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. This project is a Presidential High Performance Priority Goal (HPPG).

The Mescalero Detention Center is located in Mescalero, Otero County, New Mexico. The facility is located in the southeastern part of the state. The resort town of Ruidoso, New Mexico is nearby and as a consequence, rental housing (rarely available) is extremely expensive.

OJS personnel will use the three units to be built at this location. Each of the three quarters will be two bedroom units. OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.

The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).

Scope of Benefits (SB):

This project supports the Bureau of Indian Affairs (BIA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

This project will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI 0	API 100	Score =	30.00
SB	(20%)			Score =	20.00
IA	(20%)			Score =	20.00
CFA	(20%)			Score =	10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$		Appropriated to Date:	$ 0
Capital Improvement Work:	$ 1,443,257	100	Requested in FY 2016 Budget:	$ 1,443,257
			Future Funding to Complete Project:	$ 0
Total:	$ 1,443,257	100	Total:	$ 1,443,257

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 2016	Planning Funds Received in FY ____ $ 0
	Design Funds Received in FY ____ $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	80/1
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Employee Housing	

Project Identification

Project Title:	Detention Employee Housing				
Project Number:	TBD	Unit/Facility Name:	Northern Cheyenne Detention Center – Lame Deer		
Region/Area/District:	District V	Congressional District:	00	State:	Montana

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee	100	N/A	0.00
	Quarters			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers, and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. This project is a Presidential High Performance Priority Goal (HPPG).

This project will provide OJS Quarters for the Northern Cheyenne Detention Center. The Quarters will be located in Lame Deer, Rosebud County, Montana. Billings is more than 100 miles to the west. Heavy snows and extreme weather often make roads impassable. Rental housing is scarce or non-existent, as the population of Lame Deer is just over 2,000.

Each of the three quarters to be built in Lame Deer will be two bedroom units. OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.

The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).

Scope of Benefits (SB):

This project supports the Bureau of Indian Affairs (BIA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

This project will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	0	API	100	Score =	30.00
SB	(20%)					Score =	20.00
IA	(20%)					Score =	20.00
CFA	(20%)					Score =	10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy) _____

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$		Appropriated to Date:	$ 0
Capital Improvement Work:	$ 1,443,308	100	Requested in FY 2016 Budget:	$ 1,443,308
			Future Funding to Complete Project:	$ 0
Total:	$ 1,443,308	100	Total:	$ 1,443,308

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY: 2016	Planning Funds Received in FY	$ 0
	Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	80/1
Planned Funding FY:	2016
Funding Source: Public Safety and Justice Construction Improvement & Repair Employee Housing	

Project Identification

Project Title:	Detention Employee Housing				
Project Number:	TBD	Unit/Facility Name:	Uintah & Ouray Detention Center		
Region/Area/District:	District 1	Congressional District:	03	State:	Utah

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee	100	N/A	0.00
	Quarters			

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers, and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather.

Fort Duchesne, Duchesne County, Utah, is the site of the Uintah & Ouray Detention Center. The Northern Ute Tribal Headquarters is in the town of Fort Duchesne, which has a population of approximately 650. Salt Lake City is more than 150 miles away. Winters are harsh and no private housing is available nearby.

OJS personnel will use the two bedroom unit to be built at this site. OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.

The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).

Scope of Benefits (SB):

This project supports the Bureau of Indian Affairs (BIA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians, and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

This project will advance BIA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	0	API	100	Score = 30.00
SB	(20%)					Score = 20.00
IA	(20%)					Score = 20.00
CFA	(20%)					Score = 10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	Exhibit 300 Analysis Required:		NO		
VE Study:	Scheduled	N/A	Completed	(mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$		Appropriated to Date:	$ 0
Capital Improvement Work:	$ 607,435	100	Requested in FY 2016 Budget:	$ 607,435
			Future Funding to Complete Project:	$ 0
Total:	$ 607,435	100	Total:	$ 607,435

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		01/2015	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.

Resources Management Construction

Resources Management Construction *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Irrigation Project Construction	4,382	6,000		4		6,004	4
Navajo Indian Irrigation Project	3,384	3,388		4		3,392	4
Irrigation Projects-Rehabilitation	998	2,612				2,612	
FTE	*2*	*2*				*2*	
Engineering and Supervision	2,044	2,058		14		2,072	14
FTE	*9*	*9*				*9*	
Survey and Design	292	292				292	
FTE							
Federal Power Compliance [FERC]	633	637		4		641	4
FTE	*2*	*2*				*2*	
Dam Projects	25,408	25,440		39		25,479	39
Safety of Dams	23,498	23,526		31		23,557	31
Dam Maintenance	1,910	1,914		8		1,922	8
FTE	*25*	*25*				*25*	
Total Requirements	32,759	34,427		61		34,488	61
FTE	*38*	*38*				*38*	

Justification of 2016 Program Changes:

The FY 2016 budget request for the Resources Management Construction activity is $34,488,000 and 38 FTE; there are no program changes from the FY 2015 enacted level.

Resources Management Construction Overview:

The Resources Management Construction program improves the management of land and natural resource assets through the delivery of water, consistent with applicable Federal, tribal, and State laws. The program operates in an environmentally responsible and cost-efficient manner to protect lives, resources, and property by improving public safety and security.

This activity is composed of the following subactivities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (FERC) Dam Projects, and Oversight of Power Projects.

Subactivity - Irrigation Project Construction (FY 2016: $6,004,000; FTE: 2):

This program improves the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal laws, in an environmentally responsible and cost-efficient manner. The program includes 16 irrigation projects and over 100 irrigation systems that irrigate more than 965,000 acres, primarily across the western United States. The Bureau of Indian Affairs (BIA) irrigation systems are non-revenue-generating facilities that are mainly used for subsistence gardening. They are operated and maintained through a collaborative effort, which generally involves other BIA programs, tribes, and water users. Fifteen of the irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of the irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Rocky Mountain, Northwest,

Southwest, and Western Regions. The current water users on BIA projects include the tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The remaining project is the Navajo Indian Irrigation Project (NIIP).

Navajo Indian Irrigation Project [$3,392,000]:
The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under P.L. 87-483, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is divided into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres, through eight completed blocks and a portion of block 9. The cost to date is approximately $670 million.

Irrigation Projects-Rehabilitation [$2,612,000]:
The irrigation rehabilitation fund is used for critical deferred maintenance and construction work on BIA owned and operated irrigation facilities, with a focus on health and safety concerns. Most facilities are reaching 100 years old and are in need of major capital improvements. Several critical structures are in poor condition, which could impact their long-term ability to deliver irrigation water to customers. Current condition assessments show total deferred maintenance of irrigation projects at $598.8 million. Since FY 2006, $24.0 million has been received through the irrigation rehabilitation fund. The irrigation rehabilitation projects are prioritized in accordance with the Department and Indian Affairs Asset Management Plan, using the Facility Condition Index (FCI), Asset Priority Index (API), health and safety risk, as well as the risk associated with the loss of water delivery to all or a portion of the irrigation facility.

Program Performance:

Navajo Indian Irrigation Project (NIIP):
FY 2015: Completed pre-transfer requirements for the Gallegos Pumping Plant, and the B3.1, B1.OL and B2.9L Pumping Plants and associated laterals in preparation for the transfer of these facilities from the Bureau of Reclamation (BOR) to the BIA. This included upgrades to the plants and associated switchyards to meet the current ArcFlash safety requirements.

FY 2016: The budget will support an adequate level of capability and performance for operation and maintenance, to facilities that have not been transferred to BIA. Funding will provide adequate support and capability requirements to oversee and manage the NIIP. The FY 2016 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP): coordination with the Navajo Nation; overseeing the P.L. 93-638 contract for operation and maintenance of transferred works; all land acquisitions, exchanges, and withdrawals not specifically assigned to the BOR; technical assistance; the Automation and Power Factor Correction ; ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service biological opinion; and correction of Inspector General Audit and Turnover Deficiencies.

Irrigation Projects-Rehabilitation Program:
FY 2016: Continue rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan.

Projects will be funded with the priority based on critical health and safety issues, rehabilitation priority index (RPI) ranking, and other factors, based on the funds available.

Subactivity - Engineering and Supervision (FY 2016: $2,072,000; FTE: 9):
This subactivity provides technical support and assistance to the Indian Affairs irrigation and power projects which includes: asset management, budgeting, training and technical assistance, operations and maintenance billing and collection activities, program oversight and reviews, computerized maintenance management implementation (Maximo®), as well as a variety of other technical support functions.

Irrigation Projects: Irrigation projects provide water vital to agricultural production in the western United States. Serving over 25,000 customers in 10 western states, irrigation projects provide irrigation water to over 750,000 acres through over 58,000 structures and 6,000 miles of canals and drains. These projects are a critical component of the local, state, and regional economies. It is estimated that irrigated lands served by the 16 BIA revenue generating irrigation projects produce in excess of $300 million in gross crop revenues annually.

Approximately $34.7 million in annual operations and maintenance (O&M) revenue is collected by BIA from paying customers for project operations and maintenance. This funding supports over 400 staff at the project level. The funding for this subactivity provides management and program oversight, technical assistance, training and other support to the projects. As opposed to other BIA programs, a significant percentage of the land and customers served are non-tribal and often, non-Indian. Additionally, the majority of funds for staff operating and maintaining BIA irrigation projects come from assessments to the land owners and water users of those specific projects. These funds are received through the billing and collection process into the Treasury and redistributed back to the specific irrigation project. The per acre assessment rate is calculated by estimating the cost of O&M for the project divided by the acreage. Assessment rates are published annually in the Federal Register Notice. The exceptions are those appropriated funds which are provided as a result of legislation, court order or other mandatory payment requirement. The irrigation projects essentially operate more like small utilities than typical BIA programs.

The BIA owns, operates, and maintains the projects, and provides the manpower, materials, and equipment to operate and maintain these projects. There are no other Federal agencies which operate and maintain these irrigation projects.

The mix of fee and trust lands, along with the delivery of Indian and non-Indian water rights to both Indian and non-Indian customers, makes BIA irrigation different from most other irrigation projects. This land status under BIA-owned irrigation projects impacts (many times negatively) the assistance that individuals can obtain from other Federal and state agencies.

Power Projects: The BIA owns three power projects, one in Montana and two in Arizona. The BIA operates and maintains the San Carlos Irrigation and Power Project and the Colorado River Power Project in Arizona. The Confederated Salish and Kootenai Tribes of the Flathead Reservation operate Mission Valley Power in Northwest Montana under a P.L. 93-638 contract with the BIA. The BIA-owned power projects operate, manage and distribute power to approximately 40,000 customers, both on and off the reservations, and collect approximately $70 million in revenue annually. Funding for this subactivity provides oversight and technical assistance to the three power projects.

While program support for the irrigation and power projects includes numerous mandated activities, such as asset management and program oversight, the funding for this subactivity as a percentage of the entire program funding, represents only two percent of the total.

Asset Management: The Department of the Interior is now using Maximo® as the Facility Maintenance Management System for all bureaus, including BIA. The Division of Water and Power (DWP) is using version 6.2 and anticipates migrating to version 7.5; DWP has successfully interfaced this data with the Financial and Business Management System (FBMS) since FY 2012. All deferred maintenance for DWP programs is currently reported to the Department using reports and data from Maximo®. In addition, all facility maintenance activities associated with the Irrigation, Power, and Safety of Dams programs are maintained in Maximo®.

Program Performance:

In FY 2016, the program will continue to fund and provide oversight and technical support to the 16 irrigation and three power projects, to ensure that Federal assets are protected and that the projects are in compliance with laws and regulations. It will continue to provide water measurement training to BIA and tribal staff. This will also ensure that the projects are operated and maintained in an efficient manner, and that the projects are providing good customer service. The efficiency of this program is highlighted by the low cost for central office activities compared with the total irrigation program expenditures- about two percent of the total cost.

Subactivity - Survey and Design (FY 2016: $292,000; FTE: 0):

This program provides the planning and technical support activities necessary to promote, advance, and improve Irrigation Resources Management Construction program performance. The funds are used to develop information required for rehabilitation and maintenance efforts for the major irrigation projects operated by BIA. This includes the following:

- Conduct comprehensive condition assessments to meet the Department and IA Asset Management responsibilities, which require that these be completed every five years for all assets owned by the Federal Government (16 projects, 3 per year).
- Conduct modernization studies on irrigation projects to assist in prioritization of deferred maintenance project accomplishments.
- Implement project sustainability studies to follow recommendations from the General Accounting Office, to assist tribal efforts to improve and promote local and regional agricultural economies.
- Conduct irrigated land classification studies, mapping, and other technical activities, in direct support of developing critical information used to manage irrigation projects and systems.

Program Performance:
The following performance is anticipated in FY 2015:

- Initiate comprehensive condition assessments at two revenue projects.
- Continue to maintain project inventories and data.
- Develop and update Map Data Books specific to the Irrigation Projects.

The following performance is anticipated in FY 2016:

- Complete a comprehensive condition assessment at three revenue projects.
- Continue to maintain project inventories and data.
- Develop and update Map Data Books specific to the Irrigation Projects.

Subactivity - Federal Power Compliance [FERC] (FY 2016: $641,000; FTE: 2):
This program partners with affected Indian tribes, to implement Secretarial authorities under Part I of the Federal Power Act (FPA) (16 U.S.C. 739a-825r). Actions under this program generally include: (1) Identification of non-Federal hydroelectric projects affecting Indian reservations, Indian trust resources (e.g., land, fish, wildlife, and cultural resources) and/or other resources important to Indian tribes; (2) development and implementation of studies to address potential effects on fish and wildlife, water supply, cultural resources, and tribal economies; (3) development of settlement agreements, license recommendations, terms and conditions, and amendments to address project effects on Indian resources; and (4) long-term implementation of settlement agreements and other measures necessary to protect tribal interests. Program activities also cover Trial-Type Hearings and Alternatives Analyses pursuant to the Energy Policy Act of 2005 (EP Act of 2005).

There are over 1,000 FERC-licensed hydropower projects and 260 preliminary permits have been issued (more are being considered by FERC). Currently, there are approximately 200 hydroelectric facilities on, or affecting, Indian lands; additional facilities affect Trust and other Indian resources. The BIA provides technical assistance beyond the expertise and capacity of most tribes.

Program Performance:
The following performance is anticipated:

- Review 100 percent of FERC actions potentially affecting trust and other Indian resources in the Eastern and Northwest regions and continue support of BIA/tribal efforts in other regions as issues arise.
- Increase capacity in the Pacific, Western and Alaska Regions to address trust and other Indian resources affected by hydropower development
- Develop, coordinate, and implement actions to protect and enhance trust and other Indian resources affected by existing or proposed hydroelectric projects.
- Support tribal programs to implement protection and enhancement measures for trust and other Indian resources affected by hydropower development
- Support tribal efforts to improve capacity, conduct research, and participate in governmental efforts affecting or potentially affecting important Indian resources.
- Cooperate with other Federal agencies as needed, to implement legal proceedings and analyses required by the 2005 EPA Act.

<u>Subactivity - Dam Projects (FY 2016: $25,479,000; FTE: 25)</u>:

Safety of Dams [$23,557,000]:
The program objective is to ensure that dams under the jurisdiction of the BIA do not present unacceptable risks to public safety and property. The primary emphasis is on emergency management in protecting downstream residents from undue risks associated with the dams. This requires identifying dams that pose unacceptable risks, utilizing a risk-informed decision process to prioritize risk reduction actions. The BIA SOD Program develops Emergency Action Plans (EAPs), installs Early Warning Systems (EWS) on all high and significant hazard dams, performs maintenance, enhances security, and rehabilitates dams in poor condition.

Safety of Dams Construction ($15,500,000): Rehabilitation construction is planned on the following four dams in FY 2016 to correct the identified high-risk safety deficiencies in accordance with Federal Dam Safety Guidelines and Department/Bureau directives. Listed below are the four dams, which are planned for construction projects in FY 2016:

- Belcourt Dam, ND: Belcourt Dam is an earthfill embankment structure, approximately 500 ft. long and 10 ft. high. The dam has a high probability for overtopping and has listed overtopping as an Expedited Safety Action item. The project, upon completion, will protect against overtopping and will eliminate the potential for seepage failures through the dam embankment and foundation.
- Red Lake Dam, NM: Red Lake Dam is an earthfill embankment structure, approximately 2,600 ft. long and 22 ft. high. The deficiencies include seepage and piping, slope stability, and outlet works problems. The project, upon completion, will protect against the potential for seepage failures through the dam embankment and foundation and will remove the outlet works deficiencies.
- Gordon Dam, ND: Gordon Dam is an earthfill embankment structure. The dam has an unacceptably high risk of failure due to overtopping during flood conditions. The rehabilitation work will correct the overtopping and other life-threating deficiencies.
- Mission Dam, MT: Mission Dam is an earthfill structure located within the Flathead Indian Reservation. The dam has an unacceptably high risk of failure due to overtopping and loss of freeboard, which could occur during a seismic event. Rehabilitation work will correct these deficiencies.
- Expedited Issues ($406,000): Mitigation of High-Risk Failure Modes ($1,556,000): Expedited issues are serious deficiencies which need to be corrected in a short period time.
- Issue Evaluations ($230,000): Funds are used for Issue Evaluations on higher risk failure modes.
- Security ($316,000): Funds will be used to ensure that security is adequate for key dam facilities and structures and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems.
- Emergency Management Systems (EMS) ($1,915,000): Funds will be used to ensure that EWS and EAPs are developed, implemented, and maintained effectively. The EWS and EAPs are critical components of EMS.

- SOD Inspections and Evaluations ($1,966,000): The funds will be used to inspect and evaluate high and significant-hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant-hazard to public safety and the physical condition of the dams.
- Program Coordination ($3,224,000): These funds are used for the program administration of the Central Office, Regional Offices, and other programs in the BIA SOD program.

Dam Maintenance [$1,922,000]:
The goal of the Dam Maintenance Program is to protect and preserve trust lands and its resources. The SOD program is authorized by the Indian Dams Safety Act, P.L. 103-302, which authorizes the program to provide for the maintenance of dams on Indian lands.

FY 2014 Program Performance:

- Completed and published the new 2014 Dam Safety, Security, and Emergency Management Handbook.
- Completed the OIG Dam Safety Program Audit Review.
- Completed 17 Comprehensive Dam Reviews assessing the condition of the dam structure and potential failure modes to determine the potential risk of failure and required risk reduction actions.
- Completed 2 Periodic Review Examinations to determine the current dam safety risk.
- Completed 39 Dam Security Reviews.
- Completed 9 Dam Tender Training classes.
- Performed 135 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Revised the Comprehensive and Periodic Review Examination schedule to meet federal guidelines and reduced the annual cost of dam examinations by $2 million.
- Construction to correct SOD deficiencies at Davis Dam on the Fort Apache Indian Reservation was initiated.
- Mitigated successfully Davis Dam emergency construction and grouting of the outlet works pipe and successful in managing in lowering the emergency action from level 2 to no threat.
- The design of rehabilitation of Pasture Canyon Dam on the Hopi Indian Reservation was completed and pre-construction and construction activities have been initiated.
- Final design and pre-construction activities were completed and construction permits are being secured for the construction rehabilitation of Tsaile Dam on the Navajo Nation Reservation (Arizona).
- Final design was completed for the rehabilitation of Red Lake Dam on the Navajo Nation Reservation (New Mexico).
- Pine Tree Dam emergency reconstruction was completed and the first filling will begin soon.
- Installed 5 new Early Warning Systems (EWS) and 19 new EWS infrastructure/retrofits were installed. 127 EWS sites were monitored, maintained and tested.

- Performed three A-123 regional dam safety program review audits at Great Plains, Rocky Mountain and Navajo Regions.
- Eight Emergency Action Plans were revised and exercised. 135 Emergency Action Plans were updated.

FY 2015 Planned Accomplishments:

- Complete 21 Comprehensive Dam Reviews assessing the condition of the dam structure and potential failure modes, to determine the potential risk of failure and required risk reduction actions.
- Complete 13 Periodic Reviews Examinations to determine the current dam safety risk.
- Schedule and complete 47 Dam Security Reviews.
- Complete 9 Dam Tender Training classes.
- Perform 135 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Complete construction to correct SOD deficiencies at Davis Dam on the Fort Apache Indian Reservation.
- Complete construction rehabilitation of Pasture Canyon Dam on the Hopi Indian Reservation.
- Complete construction rehabilitation of Tsaile Dam on the Navajo Nation Reservation (Arizona).
- Complete construction rehabilitation of Coolidge Gate, which is an Expedited Action, Arizona.
- Review and initiate design review to reduce current design cost of Red Lake Dam on the Navajo Nation Reservation (New Mexico).
- Initiate rehabilitation of Gordon Dam, North Dakota.
- Initiate rehabilitation of Belcourt Dam, North Dakota.
- Initiate final rehabilitation designs for San Francisco Dam, New Mexico expedited issue.
- Initiate final rehabilitation designs for Lauer Dam, California.
- Initiate final rehabilitation designs for Sully 2 Dam, South Dakota.
- Complete final rehabilitation designs for Crow Dam, Montana expedited issue.
- Initiate final rehabilitation designs for Kicking Horse Dam, Montana expedited issue.
- Initiate final rehabilitation designs for Ghost Hawk Dam, South Dakota.
- Initiate final rehabilitation designs for Tufa Stone Dam, Arizona.
- Install four new Early Warning Systems (EWS). Planned installation of 57 new IDP conversions and upgrades. 130 EWS sites monitored, maintained and tested.
- Perform two A-123 regional dam safety program review audits.
- Revise and exercise 10 Emergency Action Plans and update 135 Emergency Action Plans.

FY 2016 Planned Accomplishments:

- Complete 19 Comprehensive Dam Reviews assessing the condition of the dam structure and potential failure modes, to determine the potential risk of failure and required risk reduction actions.
- Complete 14 Periodic Reviews Examinations to determine the current dam safety risk.
- Schedule and complete 28 Dam Security Reviews.
- Perform 135 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Complete construction rehabilitation of San Francisco Dam, New Mexico.
- Complete construction rehabilitation of Gordon Dam, North Dakota.

- Initiate and complete rehabilitation of Mission Dam, Montana.
- Complete rehabilitation construction for Belcourt Dam, North Dakota.
- Complete construction for rehabilitation of Red Lake Dam on the Navajo Nation Reservation (New Mexico).
- Install 6 new Early Warning Systems (EWS) and monitor, maintain and test 133 EWS sites. Planned for 60 new IDP conversions and upgrades to the older EWS sites.
- Perform three A-123 regional dam safety program review audits.
- Revise and exercise 10 Emergency Action Plans and update 135 Emergency Action Plans.
- Review physical security and revise security plans.

Resources Management Construction Performance Overview Table

Program Performance Change Table									
Measure	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Plan**	**2014 Actual**	**2015 Plan**	**2016 Proposed**	**Change from CY plan to BY**	**Long-term target 2017**
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually **(Bureau Measure – BIA)**	80%	80%	0%	93%	87%	72%	89%	17%	89%
	12/15	12/15	0/0	14/15	13/15	13/18	16/18		16/18
Explanation of Targets	Three new assessments will be added in FY 2015, increasing the denominator to 18; however, the new assessments will not be completed until 2016.								
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations **(Bureau Measure – BIA)**	0%	100%	75%	100%	100%	100%	100%	0%	100%
	0/2	3/3	3/4	2/2	3/3	3/3	3/3		3/3
Explanation of Targets									
Percentage of maintenance projects that are completed within established timeframes **(Bureau Measure – BIA)**	76%	78%	91%	91%	86%	89%	89%	0%	89%
	800/ 1,046	734/ 947	1,149/ 1,265	942/ 1,038	1,555/ 1,813	1,617/ 1,812	1,617/ 1,812		1,617/ 1,812
Explanation of Targets									

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	70/1
	Planned Funding FY:	2016
	Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation	

Project Identification

Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections		
Project Number:NIIP-1	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	N48101OS	90	0.12	0.09

Project Description:

The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to approximately78,000 acres of irrigated land. The NIIP has been under construction for approximately 50 years. The backlog of routine maintenance on constructed facilities and infrastructure has been deferred and is now a major component of total cost to complete the project. The Indian Affairs (IA) funds the operation and maintenance of the NIIP.

The Bureau of Reclamation (Reclamation) performs the design and construction of the NIIP. The NIIP is divided into 11 blocks, each block delivering water to approximately 10,000 acres. The Reclamation completes a block and transfers the block from Construction-in-Progress (CIP) status to IA operations and maintenance (O&M) status. The construction of each block takes a few years to complete depending on construction funding levels. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required. Portions of this work are deferred items noted during the transfer and other punch list items to complete the construction project.

This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General's (OIG) Report, and items noted above in the transfer from Reclamation to IA. A major portion of this work can only take place when there is no water in the canals. This work will involve the correction of the remaining OIG Deficiency items and correction of items noted during the newly constructed facility transfer inspections. It will also provide for O&M for items considered to be in the CIP status and pay for the power to run those structures to deliver water to the Navajo Nation.

FY 2016 funding will be used to continue development of Standing Operating Procedures (SOP) and related drawings. Minor construction will be performed with available funding, O&M and power will be provided for those structures still considered to be in Construction- in-Progress status. Work will also involve the correction of some remaining OIG Deficiency items and correction of some items noted during the newly constructed facility transfer inspections.

Scope of Benefits (SB):

The NIIP supports the Interior/Bureau's core mission:

To enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.

Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.

Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and IA, aligning with specific outputs and outcomes detailed in the strategic plans. The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiple benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI. The NIIP fulfills the location and partnership initiatives of the Department and IA.

Investment Strategy (IS):

NIIP investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the NIIP would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI= 90	API =0.12	Score = 30
SB (20%)			Score = 10
IS (20%)			Score = 10
CFA (20%)			Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score)

+ (.20 x CFA score)

Capital Asset Planning

Exhibit 300 Analysis Required: yes

VE Study: Scheduled 06,07,08,10,11, and 12 Completed 06,07, and 08

Total Project Score: 70

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
	$	**%**	Appropriated to Date:	$ 46,869,000
Deferred Maintenance Work:	$ 1,017,600	80	Requested in FY 16 Budget:	$ 1,272,000
Capital Improvement Work:	$ 254,400	20	Future Funding to Complete Project:	$ 9,468,000
Total:	$ 1,272,000	100	Total:	$ 57,609,000

Class of Estimate (circle one): A B C Estimate Escalated to FY: 13 (mm/yy)	**Planning and Design Funds: $'s** Planning Funds Received in FY NA $ _____ Design Funds Received in FY 06-09 $ 1,109,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved: Yes**
Construction Award/Start:	2nd /12	/	Prepared/Last Updated: 07/14	
Project Complete:	4th /24			

Annual Operations & Maintenance Costs $

Current:$ 3,850,000	Projected: $ 4,600,000	Net Change: $0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	70/2
	Planned Funding FY:	2016
	Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation	

Project Identification

Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction		
Project Number:NIIP-2	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	N48101OS	80	N/A	0.0

Project Description:

The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres.

Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 50 years. The Indian Affairs (IA) funds the operation and maintenance of the NIIP.

Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. Automation will make the NAPI irrigation operation more economical, more efficient, and will solve many of the water delivery problems NAPI is currently having. The design of the work started in FY 2011. The work on each block is scheduled to be completed in one to two years as funding is made available. In FYs 2017 and 2018, pumping plant automation will be tying into the Master Station, and automating the controls on the canals and at the Gallegos Pumping Plant will be complete in FY 2022.

The current project power agreement was established on June 27, 1990 between Western Area Power Administration (Western), Navajo Agricultural Products Industry (NAPI), the Bureau of Reclamation (Reclamation) and IA. The Power factor Correction requirements were established on June 27, 1990. The agreement is to adhere to a power factor requirement i.e. “95 percent lagging and 95 percent leading” which was not considered until Block 8 pumping plants were constructed. If the average power factor at which power is delivered to the project is less than 95 percent lagging or more than 95 percent leading, the billing demand will be increased for each percent or major fraction thereof and will be billed at the power rate, i.e., by adding power factor capacitors to pump motors, the project will have a lower electric bill.

In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, prior to the moratorium on new construction, Block 5 power factor capacitors were added to the plant motors under the 1425-98-CC-40-22510 contract. Blocks 1 through 3 pumps are powered by natural gas; therefore, have small electrical load requirements which probably will not require power factor capacitor corrective action. Recently IA installed electrical motors in the Block 1 single unit pumping plants through a contract with Keller-Bleisner Engineering. As this is a working irrigation project, the work needs to be scheduled around the delivery of the water, and at times during the off-season, and is scheduled to be completed in FY 2022.

FY 2016 funding of $1,000,000 will allow for the start on construction work to automation.

Scope of Benefits (SB):

The NIIP support the Interior/IA's core mission by:

-Supporting IA's mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.

-Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.

- Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and IA, aligning with specific outputs and outcomes detailed in the strategic plans. The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiple benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI. The NIIP fulfills the location and partnership initiatives of the Department and IA.

InvestmentStrategy (IS):

NIIP investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the NIIP would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI= 80 API= 0 Score = 30

SB (20%) Score = 10

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score)

+ (.20 x CFA score)

Capital Asset Planning

Exhibit 300 Analysis Required: yes

VE Study: Scheduled _11_ Completed

Total Project Score: 70

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
	$	**%**	Appropriated to Date:	$ 1,800,000
Deferred Maintenance Work:	$ 400,000	40	Requested in FY 16 Budget:	$1,000,000
Capital Improvement Work:	$ 600,000	60	Future Funding to Complete Project:	$ 7,415,000
Total:	$ 1,000,000	100	Total:	$ 10,215,000
Class of Estimate (circle one): A B C			**Planning and Design Funds: $'s**	
Estimate Escalated to FY: 13 (mm/yy)			Planning Funds Received in FY NA	$ _____
			Design Funds Received in FY N/A	$ _____

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved: Yes**
Construction Award/Start:	2nd/12	/	Prepared/Last Updated: 07/14	
Project Complete:	4th/22			

Annual Operations & Maintenance Costs $

Current:$ 4,600,000	Projected: $ 4,600,000	Net Change: $ 0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	90/5
	Planned Funding FY:	2016
	Funding Source: Safety of Dams	

Project Identification

Project Title: Belcourt Dam Rehabilitation – Expedited Action		
Project Number: 161SD	Unit/Facility Name: Belcourt Dam	
Region/Area/District: Great Plains Region	Congressional District: 1	State: South Dakota

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40162100	Belcourt Dam	100	0.88	0.07

Project Description:

Belcourt Dam is a homogeneous earthfill embankment structure, approximately 500 feet long and approximately 10 feet high. The dam is 2 miles north of the town of Belcourt, North Dakota. The dam is constructed across Ox Creek and raises and controls the water surface of an existing glacial kettle lake. The dam was constructed in the 1930's for a water source and for irrigation. It is currently used for recreation activities such as boating, fishing, and swimming. The discharge from Belcourt Lake flows down Ox Creek through the town of Belcourt. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item. The project will look at reducing the potential for overtopping and also to reduce the potential for seepage through the dam embankment, foundation, and along abandoned water lines the run perpendicular through the dam embankment.

Currently Indian Affairs (IA) is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design started in FY2012. The final design and construction will start in FY 2014.

Scope of Benefits (SB):

The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The long-term goal of the Safety of Dams program is to ensure that all Indian dam structures do not create unacceptable risks to public safety, property, the environment, and cultural structures. This project supports the long-term goal by correcting identified safety deficiencies on the dam in accordance with the Indian Dam Safety Act of 1994 (Public Law 100-302) and the Department s Safety of Dams Program as per Secretarial Order No. 3048. Belcourt Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. As a result of the Comprehensive Dam Review, the dam has an unacceptably short term likelihood of failure during floods that overtop the dam. Also, the metal corrugated pipe outlet is identified as a potential failure mode due to the poor condition and likely 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 IA.

Investment Strategy (IS):

The Belcourt Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Belcourt Dam would have a major and measurable direct impacts on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI=100 API =0.88 Score = 40

SB (20%) Score = 20

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning

Exhibit 300 Analysis Required: yes

VE Study: Scheduled N/A Completed

Total Project Score: 90

Project Costs and Status

Project Cost Estimate (this PDS):

	$	%
Deferred Maintenance Work:	$ 3,000,000	100
Capital Improvement Work:	$ 0	0
Total:	$ 3,000,000	100

Project Funding History: (entire project)

Appropriated to Date:	$ 185,000
Requested in FY 16 Budget:	$ 3,000,000
Future Funding to Complete Project:	$0
Total:	$ 3,185,000

Class of Estimate (circle one): B A B C

Estimate Escalated to FY: 14 (mm/yy)

Planning and Design Funds: $'s

Planning Funds Received in FY 11 $ 35,000

Design Funds Received in FY _ $ 0

Dates:	Sch'd	Actual
Construction Award/Start:	3th /15	/
Project Complete:	4th/17	

Project Data Sheet

Prepared/Last Updated: 07/14

DOI Approved: Yes

Annual Operations & Maintenance Costs $

Current:$ 20,000	Projected: $ 20,000	Net Change: $

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	90/5
	Planned Funding FY:	2016
	Funding Source: Safety of Dams	

Project Identification

Project Title: Red Lake Dam Rehabilitation – Expedited Actions		
Project Number: 408SD	Unit/Facility Name: Red Lake Dam	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40162100	Red Lake Dam	100	0.44	0.07

Project Description:

Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600, and crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 according to the Dam Consequence Rating. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review, twelve failure modes were identified that would fail the Long Term Test and viewed as potential dam safety deficiencies that need to be addressed. Three of the risks are mitigated by temporary reservoir restriction. Nine of the Potential Failure mode are not mitigated by the temporary reservoir restriction and remain as potential dam safety efficiencies even under the current reservoir restrictions. Additionally, since the risks associated with six of these potential failure modes significantly exceed BIA criteria, “expedited action”. A Deficiency Verification Analysis was completed in May 2008.

The Conceptual Design started in FY 2010. The Final Design was completed in FY 2012. The first phase of Construction startedin FY 2013. The second phase of Construction is scheduled in FY 2015.

Scope of Benefits (SB):

The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the potential for loss of life and risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. The Red Lake Dam Rehabilitation fulfills the location and partnership initiatives of the Department and Indian Affairs (IA).

Investment Strategy (IS):

Red Lake Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Red Lake Dam would have a major and measurable direct impacts on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI=0.44 API=100 Score = 40

SB (20%) Score = 20

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning

Exhibit 300 Analysis Required: yes

VE Study: Scheduled 10/11 Completed

Total Project Score: 90

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
	$	**%**	Appropriated to Date:	$ 12,750,000
Deferred Maintenance Work:	$ 8,000,000	100	Requested in FY 16 Budget:	$ 8,000,000
Capital Improvement Work:	$ 0	0	Future Funding to Complete Project:	$ 0
Total:	$ 8,000,000	100	Total:	$20,750,000

Class of Estimate (circle one): B A B C	**Planning and Design Funds: $'s**
Estimate Escalated to FY: 14 (mm/yy)	Planning Funds Received in FY 10 $ 750,000
	Design Funds Received in FY 11 $ 2.000,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved: Yes**
Construction Award/Start:	3rd/13	/	Prepared/Last Updated: 07/14	
Project Complete:	4th/16			

Annual Operations & Maintenance Costs $

Current:$ 20,000	Projected: $20,000	Net Change: $

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	90/5
	Planned Funding FY:	2016
	Funding Source: Safety of Dams	

Project Identification

Project Title: Gordon Dam Rehabilitation – Expedited Actions		
Project Number: 162SD000	Unit/Facility Name: Gordon Dam	
Region/Area/District: Great Plains Region	Congressional District: 1	State: North Dakota

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40162100	Gordon Dam	100	0.33	0.07

Project Description:

The dam is located in north central North Dakota 7 miles north of the town of Belcourt, North Dakota. Gordon Dam is an earthfill embankment structure approximately 365 feet long, with a crest width of 25 feet and is 8 feet high. The dam was constructed in the 1960's and is used for livestock watering, fishing and other recreation. Gordon Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. The main deficiency, considered an Expedited Action, is a high likelihood of failure due to overtopping during a flood event. An Issue Evaluation to determine the potential failure modes and identification of potential engineering defensive measures and Conceptual Design (planning level) was completed in FY2012. The preferred alternative will be developed into final design drawings and specifications during the Final Design phase of the project in FY 2015. An Independent Dam Review will be conducted during this phase of the project. The NEPA process will also be incorporated in the design phases of the project to help develop and select the best alternative. Construction will be performed based on the selected alternative to mitigate the dam deficiencies and to improve the overall dam classification to an acceptable level.

Scope of Benefits (SB):

The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the potential for loss of life and risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. The Gordon Dam Rehabilitation fulfills the location and partnership initiatives of the Department and Indian Affairs (IA).

Investment Strategy (IS):

Gordon Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Gordon Dam would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI=0.33 API=100 Score = 40

SB (20%) Score = 20

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning	
Exhibit 300 Analysis Required: yes VE Study: Scheduled 11 Completed	**Total Project Score: 90**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
	$	**%**	Appropriated to Date:	$ 480,000
Deferred Maintenance Work:	$ 4,000,000	100	Requested in FY 16 Budget:	$ 4,000,000
Capital Improvement Work:	$ 0	0	Future Funding to Complete Project:	$ 0
Total:	$ 4,000,000	100	Total:	$4,480,000

Class of Estimate (circle one): B A B C Estimate Escalated to FY: 14 (mm/yy)	**Planning and Design Funds: $'s** Planning Funds Received in FY 11 $ 35,000 Design Funds Received in FY 12 $ 250,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved: No**
Construction Award/Start:	2nd /15	/	Prepared/Last Updated: 07/14	
Project Complete:	4th /16			

Annual Operations & Maintenance Costs $

Current:$ 20,000	Projected: $20,000	Net Change: $

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2016 – 2020

BUREAU INDIAN AFFAIRS **Project Data Sheet**	Total Project Score/Ranking:	90/5
	Planned Funding FY:	2016
	Funding Source: Safety of Dams	

Project Identification

Project Title: Mission Dam Rehabilitation – Final Design		
Project Number: 161SD	Unit/Facility Name: Mission Dam	
Region/Area/District: Northwest Region	Congressional District: 1	State: Montana

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40162100	Mission Dam	100	0.88	0.07

Project Description:

Mission Dam is a homogeneous earthfill embankment structure, approximately 1,848 feet long and approximately 83 feet high. The dam is located 3 miles east of the town of St. Ignatius, Montana. The dam is constructed in early 1930's as part of the Flathead Irrigation Project. Mission Dam has both a service spillway and an outlet works for discharges from the reservoir. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item.

The Indian Affairs (IA) completed an Issue Evaluation study on the facilities in FY 2012 to determine which deficiencies are high risk and should be included in this project. The final design will start in FY 2016.

Scope of Benefits (SB):

The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The long-term goal of the Safety of Dams program is to ensure that all Indian dam structures do not create unacceptable risks to public safety, property, the environment, and cultural structures. This project supports the long-term goal by correcting identified safety deficiencies on the dam in accordance with the Indian Dam Safety Act of 1994 (Public Law 100-302) and the Department s Safety of Dams Program as per Secretarial Order No. 3048. Mission Dam has an overall Safety of Dams condition classification of fair, with a downstream hazard classification of high. If this dam fails, the population at risk is 363. As a result of the Comprehensive Dam Review, the dam has an unacceptably short term likelihood of failure during floods that overtop the dam. Also, the metal corrugated pipe outlet is identified as a potential failure mode due to the poor condition and likely 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 IA.

Investment Strategy (IS):

The Mission Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Mission Dam would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories:

Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI=100 API =0.88 Score = 40

SB (20%) Score = 20

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: yes VE Study: Scheduled N/A Completed	**Total Project Score: 90**

Project Costs and Status

Project Cost Estimate (this PDS): **$** **%** Deferred Maintenance Work: $ 500,000 100 Capital Improvement Work: $ 0 0 Total: $ 500,000 100	**Project Funding History:** (entire project) Appropriated to Date: $ 250,000 Requested in FY 16 Budget: $ 500,000 Future Funding to Complete Project: $4,000,000 Total: $ 4,750,000
Class of Estimate (circle one): B A B C Estimate Escalated to FY: 14 (mm/yy)	**Planning and Design Funds: $'s** Planning Funds Received in FY 11 $ 35,000 Design Funds Received in FY _ $ 0

Dates: Sch'd Actual Construction Award/Start: 3th /15 / Project Complete: 4th/16	**Project Data Sheet** Prepared/Last Updated: 07/14	**DOI Approved: Yes**

Annual Operations & Maintenance Costs $

Current:$ 20,000	Projected: $ 20,000	Net Change: $

Other Program Construction

Other Program Construction *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Telecommunications Improvement and Repair *FTE*	856	856				856	
Facilities/Quarters Improvement and Repair *FTE*	1,171	1,171				1,171	
Construction Program Management *FTE*	8,747 *25*	6,615 *25*		42	1,250	7,907 *25*	1,292
Total Requirements *FTE*	10,774 *25*	8,642 *25*		42	1,250	9,934 *25*	1,292

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Construction Program Management	+1,250	0
TOTAL, Program Changes	+1,250	0

Justification of 2016 Program Changes:

The FY 2016 budget request for the Other Program Construction activity is $9,934,000 and 25 FTE, a program change of +$1,250,000 from the FY 2015 enacted level.

Construction Program Management (+$1,250,000):
Funding is provided for the completed portions of the Fort Peck Reservation Rural Water System construction project requiring Operations and Maintenance (O&M), as authorized by the Congress. As construction by the Bureau of Reclamation progresses, completed portions will require O&M on an annual basis. The Bureau of Indian Affairs (BIA) completed an independent O&M funding requirement analysis on the Assiniboine and Sioux Rural Water System (the rural water system inside the Fort Peck Reservation boundary). The independent analysis along with tripartite negotiations resulted in a *"Water Service Agreement"* to provide the total O&M funding required for the water system.

Other Program Construction Overview:

The Other Program Construction program subactivity includes the following:

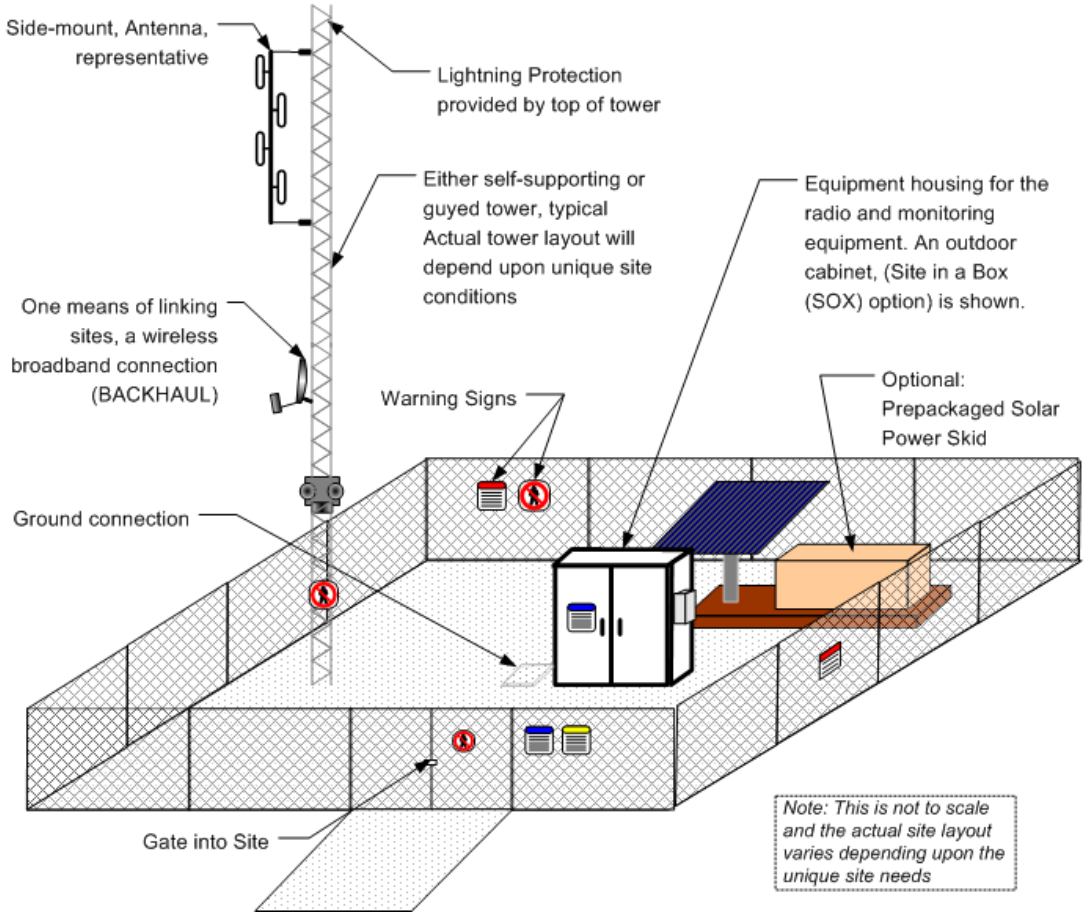
- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out the Department's goal of Management Excellence, as well as all of the goals under Serving Communities, by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

<u>Subactivity - Telecommunications Improvement & Repair (FY 2016: $856,000; FTE: 0)</u>:

The BIA is seeking to improve its performance at a number of its communication sites which are critical to the BIA mission. The system is challenged by aging infrastructure, limited life cycle management, and harsh environments. Identifying and remediating the site problems is of utmost importance in order to prevent outages and the costly reactive repairs that follow.

The BIA will continue to ensure all programs have adequate and compatible technology to carry out their missions. Priorities will continue to be established to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. These improvement and repair initiatives are for normal cyclic equipment repair or replacement and are also for emergency repair on as-needed basis in the event of unforeseen circumstances affecting telecommunications. Funds target the correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the BIA telecommunication infrastructure, including but not limited to: repair or replacement of radio towers and base stations 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.



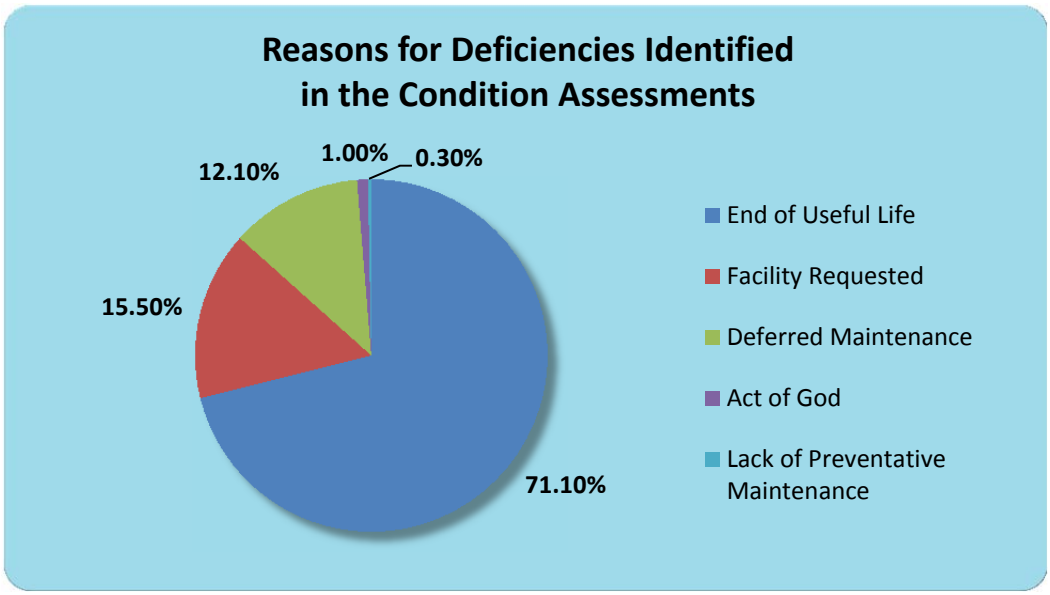
A typical radio communication site.

Subactivity - Facilities/Quarters Improvement and Repair (FY 2016: $1,171,000; FTE: 0):

Using the requested funding, BIA will perform urgent Facilities Improvement & Repair (FI&R) work on the existing administrative facilities and will address project work associated with critical maintenance and operations items. The Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in administrative buildings.

The Southern Plains Indian Museum in Oklahoma.

Condition Assessments ($41,000): Funds requested in FY 2016 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project (Condition Assessments). The purpose of the program is to perform a complete and comprehensive condition assessment and inventory validation of BIA-owned or leased real property assets on a three year cycle. Assets include buildings and housing units and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems; i.e., infrastructure at the identified location. Condition assessments identify deferred maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in calculating the FCI. Condition assessments also identify museum property and assess facility conditions to assure adequate protective measures are in place. Facilities inspections include standard elements identified such as fire and life safety, HVAC systems, electrical systems, structural integrity, etc. When deficiencies are identified, interim abatement plans for safety, health, and handicap deficiencies are put in place until permanent corrections are completed.



Emergency Repairs ($200,000): Funds requested in FY 2016 will be used on General Administration buildings as necessary to undertake repairs or address emergencies to minimize damage, correct emergent damage, and restore buildings or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life, safety, and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects ($350,000): Funds requested in FY 2016 will be used to continue efforts in addressing environmental clean-up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate, and monitor potential or actual releases of environmental contaminants at BIA-owned general administration facilities. Environmental projects will include the upgrade or replacement of storage tanks, wastewater systems, water systems, water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants, including testing for and mitigation of radon gas. Compliance will minimize or eliminate public exposure to environmental hazards.

Minor Improvement and Repair ($580,000): Funds requested in FY 2016 will be used primarily to correct priority deficiencies in the 65 general administration locations identified in *"poor"* condition based on the FCI. Currently, BIA has $49,285,427 in building Deferred Maintenance and $56,758,525 in Site/Ground Deferred Maintenance at these locations. Funding is critical to identification and prioritization of these deferred maintenance deficiencies at the locations. Funding will target replacement of large building systems: i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will receive priority consideration. Correction of these items is crucial to addressing the *"poor"* condition of these facilities and bringing facilities up to code compliance will provide safe, functional facilities and minimize program personnel's exposure to potential life, safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with ADA requirements; EPA requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements. The deficiencies scheduled for correction are in the following categories: 1) critical health and safety deficiencies and 2) mechanical, electrical, and other building systems.

Prioritization of deficiencies will be accomplished by the regional facilities staff working with each location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants, P.L. 93-638 contracts, or commercial contracts. These funds are for serious health and safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual O&M program.

Subactivity - Construction Program Management (FY 2016: $7,907,000; FTE: 25):

In accordance with Secretarial Order 3329, the Construction Program Management is currently realigning to provide for a national strategic, tactical, and liaison support for the facilities programs operated by BIA. This support will provide Technical Assistance, Policy Development, and Program Reviews to the Bureau of Indian Education (BIE), BIA, and Office of Justice Services (OJS). It is critical to achieve the requirements under the realignment to ensure the facilities function within BIA is successful in the management of all assets which ultimately support vital programs to Native Americans.

Office of Facilities, Management, and Construction (OFMC) ($4,145,000): In FY 2016, funds requested will provide safe and functional facilities for bureau programs. OFMC's program management supports an inventory of 6,071 buildings (more than 28 million square feet) nationwide and includes including all associated site utilities. The buildings are located in 29 states and are distributed over approximately 392 sites that are often remote and isolated. Of these buildings, 3,771 are education facilities utilized by the BIE, consisting of 183 schools including 2 colleges. Of the remaining 2,300 buildings, 50 buildings (815,980 square feet) are managed by tribes who receive O&M funds for such purpose via P.L. 93-638 contracts. There are 50 detention centers and tribal courts that provide services for OJS. Finally, 2,181 of the remaining buildings are used by BIA for administration and/or program operations; including fire stations; roads shops; employee housing units; forestry buildings; lookout towers; communications sites; water intake systems; pumping stations; pipelines; and water treatment plants.

The OFMC program management 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 BIA-wide basis, as well as distributing O&M funds. The OFMC program management also includes the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with tribal organizations for BIE, OJS and BIA.

Facility Management System ($1,500,000): Funds requested in FY 2016 will be used for the operations and maintenance of the BIA Facilities Management System (IAFMS), user training, user licenses, and the decommissioning of the Facilities Management Information System (FMIS). BIA is transitioning from the current facility management system, FMIS, to IAFMS to comply with the Department-wide directive that establishes Maximo® as the facility maintenance management system for all bureaus. The IAFMS was deployed concurrently with FBMS in FY 2013. Completion of the transition to IAFMS is scheduled for 3rd Quarter, FY 2015.

The IAFMS is a single instance of Maximo® that is utilized by two organizations within BIA the Division of Water and Power (DWP) and the Office of Facilities Management and Construction (OFMC). The IAFMS interfaces with the Financial and Business Management System (FBMS) on facility maintenance activities associated with BIA funded assets. The Department of Interior recently negotiated an enterprise license agreement with IBM on behalf of the bureaus to address licensing requirements. Each bureau is required to pay a DOI Maximo License Cost Allocation each year to the Department for continued use of the licenses for Maximo.

The OFMC is working with the Maximo Upgrade Team, led by National Park Service, to upgrade IAFMS to version 7.5.03. The upgrade to version 7.5 is anticipated to be completed by 4th Quarter, FY 2015. This upgrade requires additional administrative and user training on the new functionality in this version.

Ft. Peck Water System ($2,262,000): The purpose of the Fort Peck Reservation Rural Water System Act of 2000, Public Law 106-382, is to ensure a safe and adequate municipal, rural, and industrial water supply for the residents of the Fort Peck Indian Reservation in the State of Montana; and to assist the citizens of Roosevelt, Sheridan, Daniels, and Valley counties in the state, outside the Fort Peck Indian Reservation, in developing safe and adequate municipal, rural, and industrial water supplies.

Funding is provided for the completed portions of the construction project requiring O&M, as authorized by the Congress. As construction by the Bureau of Reclamation progresses, completed portions will require O&M on an annual basis. The BIA completed an independent O&M funding requirement analysis on the Assiniboine and Sioux Rural Water System (the rural water system inside the Fort Peck Reservation boundary). The independent analysis along with a tripartite negotiations resulted in a *"Water Service Agreement"* to provide the O&M funding required on the water system.

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Other Program Construction Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Minor Improvement and Repairs to General Administration facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The General Administration Minor Repair program will use the requested funding to correct priority deficiencies in the Bureau of Indian Affairs (BIA) General Administration facilities. Structures with a poor Facilities Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. IA will seek to maximize the use of existing general administration facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for BIA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the BIA's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than $2,500 but less than $250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.
The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI N/A	API N/A	Score =	N/A
SB	(20%)			Score =	N/A
IA	(20%)			Score =	N/A
CFA	(20%)			Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study:	Scheduled	N/A	Completed	(mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):		$	%
Deferred Maintenance Work:	$	580,000	100
Capital Improvement Work:	$		
Total:	$	580,000	100

Project Funding History: (entire project)		
Appropriated to Date:	$	0
Requested in FY 2015 Budget:	$	580,000
Future Funding to Complete Project:	$	0
Total:	$	580,000

Class of Estimate: (circle one) N/A
Estimate Escalated to FY: 2016

Planning and Design Funds: $'s

Planning Funds Received in FY	$	0
Design Funds Received in FY	$	0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		07/2014	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Other Program Construction Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Environmental Projects at General Administration facilities				
Project Number:	Multiple	Unit/Facility Name:	Multiple facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The General Administration program will use the requested funding to undertake multiple environmental projects. The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations, including Environmental Protection Agency (EPA) requirements. Funds will be used for corrective actions identified by the Bureau of Indian Affairs (BIA) environmental management auditing program. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. These corrective actions include emergency planning and community right-to-know, water quality management, and air quality management. Compliance will result in minimizing and reducing environmental hazards and the possible exposure of students, staff and the public.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 350,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 350,000
			Future Funding to Complete Project:	$ 0
Total:	$ 350,000	100	Total:	$ 350,000

Class of Estimate: (circle one)	N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY:	2016	Planning Funds Received in FY	$ 0
		Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		07/2014	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Other Program Construction Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Emergency Repairs at General Administration facilities			
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities	
Region/Area/District:	Multiple	Congressional District:	Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Office of Facilities Management and Construction will use the requested funding for emergency repairs at General Administration facilities. Multiple emergency repair projects will be accomplished.

Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures, resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting the Bureau of Indian Affairs (BIA) personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):
These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):
Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score = N/A
SB	(20%)					Score = N/A
IA	(20%)					Score = N/A
CFA	(20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)	$
Deferred Maintenance Work:	$ 200,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$ 200,000
			Future Funding to Complete Project:	$ 0
Total:	$ 200,000	100	Total:	$ 200,000

Class of Estimate: (circle one) N/A	**Planning and Design Funds: $'s**	
Estimate Escalated to FY: 2016	Planning Funds Received in FY	$ 0
	Design Funds Received in FY	$ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2016		07/2014	

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

BUREAU OF INDIAN AFFAIRS
Project Data Sheet

Total Project Score/Ranking:	N/A
Planned Funding FY:	2016
Funding Source: Other Program Construction Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title:	Telecommunications Improvement and Repairs				
Project Number:	Multiple	Unit/Facility Name:	Multiple Facilities		
Region/Area/District:	Multiple	Congressional District:	Multiple	State:	Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings	Varies	Varies	Varies
	Various uses			

Project Description:

The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning the Bureau of Indian Affairs (BIA) telecommunication systems and facilities.

The BIA will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves. Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure IA programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories are the management and maintenance of phone services. Work includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.

Emergency Repair Funds will be provided to BIA programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for management administration, providing technical assistance, approval, and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the BIA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for BIA personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Scope of Benefits (SB):

These projects support the BIA core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance BIA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of BIA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Students and staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	N/A	API	N/A	Score =	N/A
SB	(20%)					Score =	N/A
IA	(20%)					Score =	N/A
CFA	(20%)					Score =	N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO VE Study: Scheduled N/A Completed (mm/yy)	**Total Project Score:** N/A

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History:** (entire project)		
Deferred Maintenance Work:	$ 856,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$		Requested in FY 2016 Budget:	$	856,000
			Future Funding to Complete Project:	$	0
Total:	$ 856,000	100	Total:	$	856,000

Class of Estimate: (circle one) N/A Estimate Escalated to FY: 2016	**Planning and Design Funds: $'s** Planning Funds Received in FY $ 0 Design Funds Received in FY $ 0

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q1/2016	(mm/yy)	Prepared/Last Date: 07/2014	YES or NO
Project Complete:	Q4/2016			

Annual Operations & Maintenance Costs $

Current: $ N/A	Projected: $ N/A	Net Change: $ N/A

Settlements & Miscellaneous Payments

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99–264, 100–580, 101–618, 111–11, and 111–291, and for implementation of other land and water rights settlements, [$35,655,000] *$67,656,000*, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015*.)

SUMMARY OF REQUIREMENTS
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians
(Dollars in thousands)

	2014 Enacted		2015 Enacted		Internal Transfers		Fixed Costs		Program Changes		2016 President's Budget		Changes from 2015	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians														
White Earth Land Settlement Act (Adm.)	625		625								625			
Hoopa-Yurok Settlement	250		250								250			
Pyramid Lake Water Rights Settlement	142		142								142			
Navajo Water Resources Development Trust Fund	6,000		4,000								4,000			
Navajo-Gallup Water Supply Project	7,782		9,000	5					8,800		17,800	5	8,800	
Duck Valley Water Rights Settlement	12,044													
Taos Pueblo	8,812		15,392						13,820		29,212		13,820	
Aamodt			6,246						9,381		15,627		9,381	
TOTAL, INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS	35,655		35,655	5					32,001		67,656	5	32,001	

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians *(Dollars in thousands)*							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Land Settlements:							
White Earth Land Settlement Act (Adm.)	625	625				625	
Hoopa-Yurok Settlement	250	250				250	
FTE							
Water Settlements:							
Pyramid Lake Water Rights Settlement	142	142				142	
Navajo Water Resources Development Trust Fund	6,000	4,000				4,000	
Navajo-Gallup Water Supply Project	7,782	9,000			8,800	17,800	8,800
Duck Valley Water Rights Settlement	12,044						
Taos Pueblo	8,812	15,392			13,820	29,212	13,820
Aamodt		6,246			9,381	15,627	9,381
FTE		*5*				*5*	
Total Requirements	35,655	35,655			32,001	67,656	32,001
FTE		*5*				*5*	

Summary of 2016 Program Changes

Request Component	($000)	FTE
• Water Settlements		
• Navajo-Gallup Water Supply Project	+8,800	0
• Taos Pueblo	+13,820	0
• Aamodt	+9,381	0
TOTAL, Program Changes	+32,001	0

Justification of 2016 Program Changes:

The FY 2016 budget request for the Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is $67,656,000 and 5 FTE, a program change of +$32,001,000 from the FY 2015 enacted level.

Navajo-Gallup Water Supply Project (+$8,800,000):
The Omnibus Public Land Management Act of 2009 (Public Law 111-11) authorizes appropriations for the Navajo-Gallup Water Supply Project. The act allows appropriations of $30 million for operations and maintenance of conjunctive use wells, adjusted by such amounts as may be required by reason of changes since 2008 in construction costs as indicated by engineering cost indices applicable to the types of construction or rehabilitation required. The act also authorizes $7.7 million for rehabilitation of the Fruitland-Cambridge irrigation project and $15.4 million for the Hogback-Cudei Irrigation projects, adjusted by such amounts as may be required by reason of changes since January 1, 2004 in construction costs as indicated by engineering cost indices applicable to the types of construction or rehabilitation required. The act also authorizes $11 million, not subject to indexing, to be appropriated for the survey, recovery, protection, preservation, and display of archeological resources in the area of a project facility or conjunctive use well. Appropriations are authorized through fiscal year 2019. An increase of $8.8 million is requested to ensure the terms of the settlement are met.

Taos Pueblo (+$13,820,000):
The Taos Pueblo Indian Water Rights Settlement Act (Public Law 111-291, Title V, Sec 509(c)(B)) authorizes the Federal government to appropriate $38 million for the period of fiscal years 2011 through 2016 for deposit into the Taos Pueblo Water Development Fund. The act directs that the payment amount be adjusted for increases since April 1, 2007 in construction costs, as indicated by engineering cost indices applicable to the types of construction involved. With the 2016 request, payments will have totaled $53.4 million, as adjusted. The 2016 request amount is the final amount need to fulfill the payment obligations of the settlement agreement. Full payment is one of the conditions to be satisfied by the settlement enforcement date of March 31, 2017.

Aamodt (+$9,381,000):
The Aamodt Litigation Settlement Act (Public Law 111-291, Title VI, Sec 615(a)) authorizes the Federal government to appropriate $37.5 million for deposit into the Aamodt Settlement Pueblos' Fund to assist the Pueblos in paying the Pueblos' share of the cost of operating, maintaining, and replacing the Pueblo Water Facilities and the Regional Water System. Full payment is one of the conditions to be satisfied by the settlement enforcement date of September 15, 2017.

Subactivity - Land Settlements (FY 2016: $875,000; FTE: 0):

White Earth Land Settlement Act (Adm.) [$625,000]:
The White Earth Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership and to achieve the payment of compensation to allottees or heirs in accordance with P.L. 99-264. A major portion of work is contracted under the authority of P.L. 93-638, as amended, to the White Earth Reservation Business Committee.

Hoopa-Yurok Settlement [$250,000]:
Funds for the Hoopa-Yurok Settlement are used to fulfill the Federal Government's responsibility under P.L. 100-580, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than $5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires the Secretary of the Interior to work with the Yurok Tribe on economic self-sufficiency. The Bureau of Indian Affairs Pacific Region will work with the Hoopa-Yurok Tribes to acquire lands in accordance with provisions of the Act, while processing those mandatory acquisitions as regulated under 25 CFR Part 151.

Subactivity - Water Settlements (FY 2016: $66,781,000; FTE: 5):

Pyramid Lake Water Rights Settlement [$142,000]:
The FY 2016 President's budget request continues the provision of funds to the Pyramid Lake Water Rights Settlement for water rights service and for documentation of the Truckee River Operating Agreement (TROA) and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the TROA. The TROA is being negotiated with

the states of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno, NV, metropolitan area, the Pyramid Lake Tribe, and others. The funds are used for implementation of the Truckee River Operating Agreement (TROA); $72,000 is used to fund the costs incurred by the Federal Water Master, for the benefit of the Pyramid Lake Paiute Tribe, to implement and administer TROA under the Federal Orr Ditch Decree. An amount of $70,000 is used to fund IA's share of the costs to maintain and use the administrative record to secure a final judgment in several court proceedings identified in P.L. 101-618, required to confirm the legal effectiveness of TROA.

Navajo Water Resources Development Trust Fund [$4,000,000]:
The FY 2016 President's budget continues the provision of funds for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with P.L. 111-11. The Nation may use the amounts in the Trust Fund to investigate, construct, operate, maintain, or replace water project facilities, including facilities conveyed to the Nation, and facilities owned by the United States for which the Nation is responsible for operation, maintenance, and replacement costs; and to investigate, implement, or improve water conservation measures (including a metering or monitoring activity) necessary for the Nation to make use of a water right of the Nation under the agreement. There are authorized to be appropriated for deposit in the Trust Fund $6,000,000 for each of fiscal years 2010 through 2014 and $4,000,000 for each of fiscal years 2015 through 2019.

Navajo-Gallup Water Supply Project [$17,800,000; FTE: 5]:
The Navajo Nation Water Rights San Juan Basin was settled with the State of New Mexico in April 2005; the Omnibus Public Land Management Act of 2009 (Public Law 111-11) authorizes appropriations for the Navajo-Gallup Water Supply Project. The settlement focuses on two projects: groundwater conjunctive use wells, and the rehabilitation of historic irrigation ditches. These projects are important to sustain communities within the Nation with the enhancement and expansion of regional water supply distribution systems, including municipal and irrigation water systems. The ground water wells to be developed will provide conjunctive uses to help meet water needs of Navajo communities in the San Juan, Little Colorado, and Rio Grande basins and minimize the demand for water from the San Juan River. Requirements for effective implementation of the settlement and to ensure proper monitoring and review include funding five FTE on term appointments at the BIA Navajo Region. Appropriations are authorized through fiscal year 2019.

Taos Pueblo [$29,212,000]:
The Taos Pueblo Indian Water Rights Settlement Act (Public Law 111-291, Title V, Sec 509(c)(B)) authorizes the Federal government to appropriate $38 million for the period of fiscal years 2011 through 2016 for deposit into the Taos Pueblo Water Development Fund. The funds will be used for acquisition of water rights, the Buffalo Pasture Recharge Project, implementation of the Pueblo’s water rights acquisition program and water management and administration system. The funding may also be used for developing water or wastewater infrastructure, or costs related to the negotiation, authorization, and implementation of the Settlement Agreement.

Aamodt [$15,627,000]:
The *Aamodt* Water Rights Settlement Agreement was developed through multi-party negotiations begun in 2000 between the Pueblos of Nambé, Pojoaque, Tesuque and San Ildefonso, the State of New Mexico,

the United States of America, the City of Santa Fe, Santa Fe County and representatives of non-Pueblo water users to settle the Pueblos' water right claims in the Pojoaque Basin. An initial Settlement Agreement was signed in February 2006, and following the passage of the *Aamodt* Litigation Settlement Act on December 8, 2010, P.L. No. 111-291, 124 Stat. 3064, 3134-3156, a final Settlement Agreement (conformed to include provisions of the Act) was signed by all parties, including the United States in its trust capacity, in March 2013.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

Identification Code: 14-2303		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity: [1]			
0001	White Earth	1	1	1
0025	Navajo Nation Water Resources Development Trust Fund	6	4	4
0026	Duck Valley Reservation Water Rights Settlement	12	-	-
0027	Navajo-Gallup Water Supply Project	-	9	18
0028	Under the reporting threshold	1	1	-
0033	Taos Pueblo Water Development Fund	9	15	29
0034	Aamodt	-	6	16
0900	Total new obligations	29	36	68
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	8	15	15
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	36	36	68
1160	Appropriation, discretionary (total)	36	36	68
1900	Budget authority (total)	36	36	68
1930	Total budgetary resources available	44	51	83
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	15	15	15
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	4	0	0
3010	Obligations incurred, unexpired accounts	29	36	68
3020	Outlays (gross)	(33)	(36)	(68)
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	4	-	-

[1] The dollar amounts presented in the FY 2016 President's Budget Appendix do not reflect projected obligations by settlement for FY 2015 and FY 2016. The amounts in the table above and the remainder of this section provide the current estimated FY 2015 and FY 2016 appropriation amounts for Navajo-Gallop Water Supply Project, Navajo Nation Trust Fund, Taos Pueblo Water Rights, and Aamodt Settlement.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

Identification Code: 14-2303		2014 Actual	2015 Estimate	2016 Estimate
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	36	36	68
	Outlays, gross:			
4010	Outlays from new discretionary authority	28	36	68
4011	Outlays from discretionary balances	5	-	-
4020	Outlays, gross (total)	33	36	68
4070	Budget authority, net (discretionary)	36	36	68
4080	Outlays, net (discretionary)	33	36	68
4180	Budget authority, net (total)	36	36	68
4190	Outlays, net (total)	33	36	68
	Object Classification (in millions of dollars)			
	Direct obligations:			
1252	Other services from non-Federal sources	2	2	2
1410	Grants, subsidies, and contributions	27	34	66
9999	Total new obligations	29	36	68
	Character Classification (in millions of dollars)			
	Non-Investment Activities			
	Direct Federal programs:			
200401	Budget Authority	36	36	68
200402	Outlays	33	36	68
	Employment Summary			
1001	Direct civilian full-time equivalent employment	-	5	5

Loan Accounts

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed loans and insured loans, [$7,731,000] *$7,748,000*, of which [$1,045,000] *$1,062,000* is for administrative expenses, as authorized by the Indian Financing Act of 1974: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That these funds are available to subsidize total loan principal, any part of which is to be guaranteed or insured, not to exceed [$100,496,183] *$113,804,510*. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015.*)

SUMMARY OF REQUIREMENTS

Indian Guaranteed Loan Program
(Dollars in thousands)

	2014 Enacted		2015 Enacted		Internal Transfers		Fixed Costs		Program Changes		2016 President's Budget		Changes from 2015	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Indian Guaranteed Loan Program														
Subsidies	5,750		6,686								6,686			
Program Management	981		1,045				17				1,062		17	
Total, Indian Guaranteed Loan Program	6,731		7,731				17				7,748		17	

Justification of Fixed Costs and Internal Realignments

Indian Guaranteed Loan Program

(Dollars In Thousands)

Fixed Cost Changes and Projections	2015 Total or Change	2015 to 2016 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between the CY and BY.	+0	+4
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+11	+13
Seasonal Federal Health Benefit Increase The change reflects changes in the fixed cost portion of the Seasonal Health Benefits Model.	+0	+0
Employer Contribution to FERS The change reflects the directed increase of 0.5% in employer's contribution to the Federal Employee Retirement System.	+0	+0

Indian Guaranteed Loan Program (Dollars in thousands)							
			FY 2016				
Subactivity Program Element	2014 Enacted	2015 Enacted	Internal Transfers	Fixed Costs	Program Changes	Budget Request	Changes from 2015
Subsidies *FTE*	5,750	6,686				6,686	
Program Management *FTE*	981	1,045		17		1,062	17
Total Requirements *FTE*	6,731	7,731		17		7,748	17

Justification of 2016 Program Changes:
The FY 2016 budget request for the Indian Guaranteed Loan Program activity is $7,748,000; there are no program changes from the FY 2015 enacted level.

Indian Guaranteed Loan Program Overview:
FY 2016 funding will support approximately $113.8 million in new loans in Indian Country, issued under the Loan Guarantee, Insurance and Interest Subsidy program, part of the Indian Financing Act of 1974 (P.L. 93-262), as amended. This program addresses the historic reluctance of private lenders to make business financing available to Indian borrowers on commercially reasonable terms, due to real or perceived concerns with inadequate collateral, poor or minimal credit history, and unclear jurisdiction. By offering loan guarantees and insurance covering up to 90 percent of outstanding loan principal and accrued interest, the program reduces lender risk and makes Indian business financing much more readily available. A program feature can even provide certain borrowers (primarily start-ups) with a rebate of a portion of their initial loan interest payments.

Borrowers must be Indian tribes, tribal members, or for profit and not-for-profit businesses at least 51 percent Indian owned. Loans must be for business purposes that benefit the economy of an Indian reservation or a tribal service area designated by the Bureau of Indian Affairs. The program offers flexibility in that it can be used with loans for permanent working capital, real estate, construction, equipment, lines of credit, refinancing, and nearly any other lawful business activity, excluding those that are primarily involved in gaming or tobacco. The Office of Indian Energy and Economic Development administers the program through its Division of Capital Investment (DCI).

Approved lenders can be banks or non-banks, as long as they are regularly engaged in the practice of making and servicing loans, and otherwise meet program requirements. The Native American Technical Corrections Act of 2006 specifically authorized community development financial institutions (CDFIs) as program lenders. CDFIs already exist throughout much of Indian Country, and typically offer loans of modest size. They are a particularly good match for the program's loan insurance feature, aimed at loans of $250,000 or less. Indian Affairs (IA) is actively seeking broader program participation by CDFIs, and their use of loan insurance.

Most program activity concerns loan guarantees, however. The DCI reviews all loan guarantee applications, independently checking the lender's underwriting. Loan guarantee requests in excess of five percent of the current annual ceiling are reviewed by a loan committee. Requests under that threshold are

reviewed by the respective regional DCI zones, or credit service centers. All approvals involve specific written conditions tailored to the transaction in question in order to ensure, to the greatest possible extent, the success of the Indian business and its contribution to the tribal economy.

By helping Indian-owned businesses obtain the capital they need to operate, the program advances economic development on federally-recognized tribal reservations and within tribal service areas established by the BIA. This activity advances the Department's Strategic Goal #5, Create Economic Opportunity.

Subactivity - Subsidies (FY 2016: $6,686,000; FTE: 0):

Program Overview:

Based on available funding and anticipated OMB subsidy rates for FY 2016, the program should be able to support approximately $112.8 million in guaranteed loans and $1 million in insured loans.

Loan Guarantees

As of September 30, 2014, IA maintained an outstanding loan guarantee portfolio of slightly over $537 million. These guarantees encourage lenders to offer business financing to federally-recognized Indian tribes, their tribal members, and businesses with at least 51 percent Indian ownership. Lenders concerned with insufficient collateral, limited credit history, transaction complexities, possible jurisdictional issues, and similar lending issues gain assurance from IA's loan guarantee and consequently offer commercially reasonable financing to the program's target beneficiaries.

Authorized lenders use the program in two ways. First option is when Guaranteed lenders execute a Loan Guarantee Agreement with the Department, at which point they may submit individual loan proposals for consideration. Program staff checks the lender's underwriting and makes sure the loan and business proposal comply with program requirements. Requests that involve more than five percent of the program's calculated loan guarantee ceiling for the fiscal year must receive credit committee review before approval. Loan proposals under that threshold may be approved by the program Zone Manager corresponding with the DCI Zone where the borrower will conduct business. Any application approved for a loan guarantee results in a loan guarantee certificate and a list of loan guarantee conditions tailored to the transaction in question. This procedure assures, to the greatest extent possible, the success of the business and repayment of the loan.

Apart from a statutory limit of $500,000 to individual Indians, there is no cap on guaranteed loan amounts under the program, other than the prudent use of ceiling calculated from appropriations. Average loan size is roughly $3.3 million, but the diversity of Indian business needs varies widely and guarantees have been issued for less than $100,000 to more than $30,000,000. Some uses include:

- Construction of hotels, retail space, convenience stores and clinics
- Development of recreational and resort facilities
- Debt refinance
- Permanent working capital

- Lines of credit
- Purchase of equipment, real estate, and inventory

Needs reflect everything from business start-ups, to business expansion, to renovation required to remain competitive, to restructuring in a troubled economy. While lender applications typically do not include specific information on jobs created or maintained in connection with the requested financing, direct and indirect evidence demonstrates the causal link between this program and meeting the Department's strategic goal of creating economic opportunity. This program directly supports start-up businesses and Indian business efforts to become and remain competitive in an economy that is linked regionally, nationally, and internationally.

In addition, there is an element of program success not measured by economic growth or job creation. Many of the loans the program makes possible are for projects that do little more than pay the bills in terms of economic development, but have a profound impact on a local Indian community's quality of life. Cultural museums, services otherwise unavailable to a geographically remote community, well-designed and properly functioning administrative buildings – these and similar projects can lift the spirits and provide hope and a sense of pride.

The goal of the program is for the loan to have a double effect: as Indian communities experience an improved economy and sense of well-being, there is a corresponding reduction in the need for other government services formerly provided to address poverty and lack of opportunity. Indian economic activity also supports the overall federal goal of tribal self-determination.

The program has been in existence for 40 years, and despite its simple structure and small scale, it has consistently maintained a loss rate lower than other, similar federal programs. Program administration keeps a close watch on its approved lenders, and scrutinizes claims for loss for signs that the lender – as opposed to the borrower – has significantly contributed to the loss reported. Over the years, a number of claims have been adjusted downward, or denied entirely, because of problems introduced or made much worse by lender behavior. Despite a record of occasionally rejecting all or part of a guarantee claim, a growing number of lenders apply for approval each year.

The long-term goal of the program is to create parity between financing opportunities inside and outside Indian communities. That goal has not yet been attained, but the program has caused considerable progress, and there are signs its effects are accelerating.

<u>Loan Insurance</u>

As of September 30, 2014, IA maintained an outstanding loan insurance portfolio of slightly over $600,000, a figure expected to increase significantly over the course of the next few years. The DCI is currently encouraging the increased use of loan insurance. In particular, CDFIs are being asked to become familiar with and try out loan insurance. These institutions are typically in geographically remote locations and deal with inherently risky loans, where there are few other options for mitigating risk. Traditional banks can also use program insurance, in addition to or instead of program guarantees. Likewise, there is no reason CDFIs cannot issue guaranteed loans.

Loan insurance is aimed at smaller loans and start-up businesses requiring $250,000 or less. Approved lenders are allocated a portion of the annual program ceiling, and authorized to make program-compliant loans without prior program staff review. Like loan guarantees, loan insurance can cover up to 90 percent of outstanding principal and accrued interest on qualified loans. Unlike loan guarantees, loan insurance claims have a statutory cap of 15 percent of that lender's outstanding portfolio of insured loans, so as a practical matter an insured lender must have several insured loans before any of them are covered 90 percent. Also unlike guaranteed loans, insured lenders who suffer a loss must liquidate all loan collateral before submitting an insurance claim; guaranteed lenders have the option of liquidating collateral or not prior to submitting a claim.

Loan insurance was offered only nominally for the first 26 years of the program's history. Once comprehensive regulations, forms and procedures were introduced in 2001, it took another seven years to gain acceptance with both the lending community and regulators. Even after the first loan insurance was issued in 2008, the warming trend has been slow. Since it is aimed at smaller, more entrepreneurial loans and the lenders who risk loans to them, a sustained effort to spread the use of loan insurance will be essential to offer a full palette of economic growth opportunities in Indian Country. Recent outreach has been gratifying; several new lenders have signed Loan Insurance Agreements, and are expected to become active.

Loan insurance offers speed of approval since program officials do not pre-approve loans involving insurance. Lenders simply make program-compliant loans, then document them after the fact. Loan insurance is also less expensive for borrowers, since the premium is only one percent of the initial insured loan amount, compared with two percent when guaranteed. Lenders must liquidate loan collateral if they seek an enforced collection after default, whereas with a program guarantee they would have the option of liquidating or submitting the entire loan, collateral and all, in exchange for payment under the guarantee. There is also a statutory cap on recovery, limiting an insured lender to the lesser of 90 percent of the amount of an insured loan, or 15 percent of the amount of its entire portfolio of insured loans.

Subactivity - Program Management (FY 2016: $1,062,000; FTE: 0):

Program Overview:

The FY 2016 funding level will support the same level of program administration as in FY 2015. Program administration develops program policies, oversees regulatory compliance, approves program lenders, reviews and takes action on requests for loan guarantees and loan insurance from lenders, addresses loan modification requests, considers claims for loss, and pursues enforced collection action on assigned guaranteed and insured loans after making payment on a claim for loss and being subrogated to the rights of the lender. Staff interact with interested lenders, tribes, tribal members, and Indian-owned businesses, and monitor, prepare reports on, and when necessary address problems with existing guaranteed and insured loans. Program management also includes outreach to and monitoring of new lenders, including CDFIs, occasional site inspections, and speaking at seminars and conferences. Funds requested in FY 2016 will be used to pay for salaries, travel, training, marketing tools, program management software, file management, and operational costs.

In addition to program activities, DCI staff regularly shares knowledge and experience on lending in Indian Country with officials from other offices and federal agencies, through a number of formal and informal methods. These include the White House Council on Native American Affairs Energy Sub-Group, Financial and Technical Assistance Working Group, and Indian-generated summits and conferences like those put on by the National Center for American Indian Enterprise Development (NCAIED) and the Native American Financial Officers Association (NAFOA).

This account, in accordance with the Federal Credit Reform Act of 1990 (2 U.S.C. 661) receives appropriations for the administrative costs of the credit portfolio, including those loan guarantees issued prior to FY 1992 for which funds were appropriated under the Indian Loan Guarantee and Insurance Fund.

The staff also provide technical assistance and monitor and address direct loans formerly offered under the Indian Financing Act. Program administration also monitors and pursues enforced collection action on direct loans made under the Indian Financing Act prior to 1995, when that program was terminated. Though the direct loan program is no longer funded, direct loans – some with terms as long as 30 years – remain the duty of those who now administer the Loan Guarantee, Insurance and Interest Subsidy Program.

2016 Program Performance:

In FY 2014, the Department achieved program performance goals by obligating greater than 98 percent of available loan guarantee and loan insurance ceiling nearly a month before the end of the fiscal year, while maintaining a loss rate well under the target rate of four percent. In fiscal years 2015 and 2016, the Department expects to continue meeting these goals. Use of loan insurance for smaller Indian businesses and start-ups should grow as a proportion of overall program portfolio, as more banks and non-bank lenders discover its simplicity and advantages. Two new lenders have signed up as insured lenders, leading to renewed loan insurance activity in FY 2015, and accelerated loan insurance activity in FY 2016.

The program experienced some attrition in FY 2014, and efforts are underway to restore key personnel in FY 2015 and FY 2016. As revised procedures take effect and staffing levels return to more historic levels, the Department also intends to resume efforts to revise program regulations to account for statutory changes made to the Indian Financing Act, as well as structural changes within the Department. These changes include, in particular, a Congressionally-driven mandate to create a formal secondary market for loans guaranteed and insured under the program.

Indian Guaranteed Loan Program Performance Overview Table

End Outcome Goal 1.8 Meet Our Trust, Treaty, and Other Responsibilities to American and Alaska Natives									
End Outcome Goal **End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure**	**2011** **PY-3 Actual**	**2012** **PY-2 Actual**	**2013** **PY-1 Actual**	**2014** **PY Plan**	**2014** **PY Actual**	**2015** **CY Plan**	**2016** **BY Pres. Budget Request**	**Change from CY Plan to BY**	**Long-term Target 2018**
End Outcome Measures									
Loss rates on DOI guaranteed loans **(Strategic Plan Performance Measure) / Losses Incurred / Guarantees Made**	**2.56%** $28,850/ $1,126,260	**2.38%** $28,507/ $1,198,391	**2.29%** $28,912/ $1,270,196	**4.00%** $52,183/ $1,304,564	**2.6%** $33,027/ $1,249,394	**4.0%** $52,183/ $1,304,564	**4.00%** $52,183/ $1,304,564	**0.00%**	**4.00%**
Comments: Numbers in Thousands									
Contributing Programs: ASIA-IEED (Loans Program)									
Intermediate Outcome Measures and Bureau and Outcome Measures									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year **(Bureau Measure - BIA)**	**97.53%** $78,239/ $80,221	**99.76%** $72,131/ $72,303	**98.00%** $70,919/ $72,366	**98.00%** $97,795/ $99,791	**99.00%** $97,362/ $98,761	**98.00%** $85,798/ $87,549	**98.00%** $85,798/ $87,549	**0.00%**	**98.00%**
Comments:									
Contributing Programs: ASIA-IEED (Loans Program)									

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM

Identification Code: 14-2628		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
	Credit program obligations:			
0702	Loan guarantee subsidy	6	7	7
0707	Reestimates of loan guarantee subsidy	-	2	-
0708	Interest on reestimates of loan guarantee subsidy	-	2	-
0709	Administrative expenses	1	1	1
0900	Total new obligations	7	12	8
	Budgetary Resources			
	Budget authority:			
	Appropriations, discretionary			
1100	Appropriation	7	8	8
1160	Appropriation, discretionary (total)	7	8	8
	Appropriations, mandatory:			
1200	Appropriation	-	4	-
1260	Appropriations, mandatory (total)	-	4	-
1900	Budget authority total (total)	7	12	8
1930	Total budgetary resources available	7	12	8
	Change in Obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	4	5	5
3010	Obligations incurred, unexpired accounts	7	12	8
3020	Outlays (gross)	(3)	(12)	(8)
3041	Recoveries of prior year unpaid obligations, expired	(3)	-	-
3050	Unpaid obligations, end of year	5	5	5
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	4	5	5
3200	Obligated balance, end of year	5	5	5
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	7	8	8
	Outlays, gross:			
4010	Outlays from new discretionary authority	2	2	2
4011	Outlays from discretionary balances	1	6	6
4020	Outlays, gross (total)	3	8	8
4070	Budget authority, net (discretionary)	7	8	8
4080	Outlays, net (discretionary)	3	8	8
	Mandatory:			
4090	Budget authority, gross	-	4	-
	Outlays, gross:			
4100	Outlays from new mandatory authority	-	4	-
4160	Budget authority mandatory,	-	4	-
4170	Outlays, net mandatory	-	4	-
4180	Budget authority, net (total)	7	12	8
4190	Outlays, net (total)	3	12	8

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM

Identification Code: 14-2628		2014 Actual	2015 Estimate	2016 Estimate
	Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)			
	Direct loan reestimates:			
135001	Indian Direct Loans	-	(2)	-
135201	Direct loans downward reestimates	-	-2	-
	Guaranteed loan levels supportable by subsidy budget authority:			
215001	Indian Guaranteed Loans	97	99	112
215002	Indian Insured Loans	1	1	1
215999	Total loan guarantee levels	98	100	113
	Guaranteed loan subsidy (in percent):			
232001	Indian Guaranteed Loans	5.79	6.68	5.90
232002	Indian Insured Loans	3.17	3.87	3.28
232999	Weighted average subsidy rate	5.76	6.65	5.88
	Guaranteed loan subsidy budget authority:			
233001	Indian Guaranteed Loans	6	7	7
233999	Total subsidy budget authority	6	7	7
	Guaranteed loan subsidy outlays:			
234001	Indian Guaranteed Loans	1	2	4
	Guaranteed loan positive subsidy outlays:			
234201	Indian Guaranteed Loans	1	2	4
234999	Total subsidy outlays	1	2	4
	Guaranteed loan reestimates:			
235001	Indian Guaranteed Loans	-	(25)	
235101	Guaranteed loan upward reestimates	-	4	
235201	Guaranteed loan downward reestimates	-	(29)	
235999	Total guaranteed loan reestimates	-	(25)	-
	Administrative expense data:			
3510	Budget authority	1	1	1
3590	Outlays from new authority	1	1	1
	Object Classification (in millions of dollars)			
	Direct obligations:			
1253	Other goods and services from Federal sources	1	1	1
1410	Grants, subsidies, and contributions	6	11	7
9999	Total new obligations	7	12	8
	Character Classification (In millions of dollars)			
	Non-Investment Activities			
	Grants to State and local govts:			
200101	Budget Authority	7	12	8
200102	Outlays	3	12	8

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Guaranteed Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees and insured loans committed in 1992 and beyond (including modifications of loan guarantees and insured loans that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT

Identification Code: 14-4415		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0003	Interest supplement payments	3	2	2
	Credit program obligations:			
0711	Default claim payments on principal	-	2	2
0712	Default claim payments on interest	-	1	1
0742	Downward reestimate paid to receipt account	-	21	-
0743	Interest on downward reestimates	-	8	-
0791	Direct program activities, subtotal	-	32	3
0900	Total new obligations	3	34	5
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, October 1	63	64	39
1023	Unobligated balance applied to repay debt	(3)	-	-
1050	Unobligated balance	60	64	39
	Financing authority:			
	Borrowing authority, mandatory:			
1400	Borrowing authority	1	-	-
1440	Borrowing authority mandatory (total)	1	-	-
	Spending authority from offsetting collections, mandatory:			
1800	Collected	5	9	7
1801	Change in uncollected customer payments, Federal sources	1	-	-
1850	Spending authority from offsetting collections (total)	6	9	7
1900	Financing authority (total)	7	9	7
1930	Total budgetary resources available	67	73	46
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balances, end of year	64	39	41
	Change in obligated balance			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	-	-	29
3010	Obligations incurred, unexpired accounts	3	34	5
3020	Financial disbursements (gross)	(3)	(5)	(5)
3050	Unpaid obligations, end of year	-	29	29
	Uncollected payments:			
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	(3)	(4)	(4)
3070	Change in uncollected pymts, Fed sources, unexpired	(1)	-	-
3090	Uncollected pymts, Fed sources, end of year	(4)	(4)	(4)
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	(3)	(4)	25
3200	Obligated balance, end of year	(4)	25	25
	Financing authority and disbursements:			
	Mandatory:			
4090	Financing authority, gross	7	9	7
	Financing disbursements:			

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT

Identification Code: 14-4415		2014 Actual	2015 Estimate	2016 Estimate
4110	Financing disbursements, gross	3	5	5
	Offsets against gross financing authority and disbursements:			
	Offsetting collections (collected) from:			
4120	Payments from program account	(2)	(6)	(4)
4122	Interest on uninvested funds (-)	(2)	(2)	(2)
4123	Non-Federal sources (-)	(1)	(1)	(1)
4130	Offsets against gross financing auth and disbursements (total)	(5)	(9)	(7)
	Additional offsets against financing authority only (total)			
4140	Change in uncollected pymts, Fed sources, unexpired	(1)	-	-
4160	Financing authority, net (mandatory)	1	-	-
4170	Financial disbursements, net (mandatory)	(2)	(4)	(2)
4180	Financing authority, net (total)	1	-	-
4190	Financial disbursements, net (total)	(2)	(4)	(2)
	Status of Guaranteed Loans (in millions of dollars)			
	Position with respect to appropriations act limitation on commitments:			
2111	Guaranteed loan commitments from current-year authority	97	99	112
2150	Total guaranteed loan commitments	97	99	112
2199	Guaranteed amount of guaranteed loan commitments	63	63	63
	Cumulative balance of guaranteed loans outstanding:			
2210	Outstanding, start of year	512	501	490
2231	Disbursements of new guaranteed loans	73	73	73
2251	Repayments and prepayments	(82)	(82)	(82)
2261	Adjustments: Terminations for default that result in loans receivable	(2)	(2)	(2)
2290	Outstanding, end of year	501	490	479
	Memorandum:			
2299	Guaranteed amount of guaranteed loans outstanding, end of year	451	451	451
	Addendum:			
	Cumulative balance of defaulted guaranteed loans that result in loans receivable:			
2310	Outstanding, start of year	9	10	11
2331	Disbursements for guaranteed loan claims	2	2	2
2351	Repayments of loans receivable	(1)	(1)	(1)
2361	Write-offs of loans receivable	-	-	-
2390	Outstanding, end of year	10	11	12

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT

Identification Code: 14-4415		2013 Actual	2014 Actual
	Balance Sheet (in millions of dollars)		
	ASSETS:		
1101	Federal assets: Fund balances with Treasury	48	48
	Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable		
1501	Defaulted guaranteed loans receivable, gross	9	10
1502	Interest receivable	1	1
1505	Allowance for subsidy cost (-)	(9)	(9)
1599	Net present value of assets related to defaulted guaranteed loans	1	2
1901	Other Federal Assets: Upward Subsidy Reestimate Receivable	3	3
1999	Total assets	52	53
	LIABILITIES		
2105	Federal liabilities: Other-Downward Reestimate	23	24
2204	Non-Federal liabilities: Liabilities for loan guarantees	29	29
2999	Total liabilities	52	53
4999	Total liabilities and net position	52	53

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Description

As required by the Federal Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT

Identification Code: 14-4410		2014 Actual	2015 Estimate	2016 Estimate
	Status of Guaranteed Loans (in millions of dollars)			
	Addendum:			
	Cumulative balance of defaulted guaranteed loans that result in loans receivable:			
2310	Outstanding, start of year	1	1	1
2351	Repayments of loans receivable	-	-	-
2390	Outstanding, end of year	1	1	1

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT

Identification Code: 14-4410		2014 Actual	2015 Estimate 2016 Estimate
	Balance Sheet (in millions of dollars)		
	ASSETS:		
1701	Defaulted guaranteed loans, gross	1	1
1702	Interest receivable	1	1
1703	Allowance for estimated uncollectible loans and interest (-)	(1)	(1)
1799	Value of assets related to loan guarantees	1	1
1999	Total assets	1	1

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Program Account

Program Description

The Indian Direct Loan Program Account ceased making new direct loans at the end of FY 1995. Any subsequent activity in this account is the result of upward subsidy re-estimates required by the Federal Credit Reform Act of 1990 (Public Law 101-508, Section 504(F)).

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT

Identification Code: 14-4416		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
	Credit program obligations:			
0715	Other (Rounding)	-	-	1
0743	Interest on downward reestimates	-	2	-
0900	Total new obligations	-	2	1
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	2	1	1
1023	Unobligated balances applied to repay debt	(2)	-	-
1050	Unobligated balance (total)	-	1	1
	Financing authority:			
	Spending authority from offsetting collections, mandatory:			
1800	Collected	1	2	1
1850	Spending authority from offsetting collections (total)	1	2	1
1930	Total budgetary resources available	1	3	2
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	1	1	1
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	-	-	1
3010	Obligations incurred, unexpired accounts	-	2	1
3020	Financial disbursements (gross)	-	(1)	(1)
3050	Unpaid obligations, end of year	-	1	1
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	-	-	1
3200	Obligated balance, end of year	-	1	1
	Financing authority and disbursements:			
	Mandatory:			
4090	Financing authority (gross)	1	2	1
4110	Financing disbursements, gross	-	1	1
	Offsets against gross financing authority and disbursements:			
	Offsetting collections (collected) from:			
4123	Collections of loans	(1)	(2)	(1)
4170	Financing disbursements, net (mandatory)	(1)	(1)	-
4190	Financing disbursements, net (total)	(1)	(1)	-
	Status of Direct Loans (in millions of dollars)			
	Cumulative balance of direct loans outstanding:			
1210	Outstanding, start of year	2	2	1
1251	Repayments: Repayments and prepayments	-	(1)	-
1290	Outstanding, end of year	2	1	1

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT

Identification Code: 14-4416		2013 Actual	2014 Actual
	Balance Sheet (in millions of dollars)		
	ASSETS:		
	Net value of assets related to post-1991 direct loans receivable:		
1401	Direct loans receivable, gross	2	2
1405	Allowance for subsidy cost (-)	2	2
1499	Net present value of assets related to direct loans	4	4
1999	Total assets	4	4
	LIABILITIES:		
2104	Federal liabilities: Resources payable to Treasury	4	4
4999	Total liabilities and net position	4	4

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Revolving Fund for Loans Liquidating Account

Program Description

As required by the Federal Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

The Federal Credit Reform Act of 1990 (2 U.S.C. 661) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT

Identification Code: 14-4409		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Budgetary Resources:			
	Budget authority:			
	Spending authority from offsetting collections, mandatory:			
1800	Collected	1	1	1
1820	Capital transfer of spending authority from offsetting collections to general fund	(1)	(1)	(1)
	Budget authority and outlays, net:			
	Mandatory:			
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4123	Non-Federal sources	(1)	(1)	(1)
4160	Budget authority, net (mandatory)	(1)	(1)	(1)
4170	Outlays, net (mandatory)	(1)	(1)	(1)
4180	Budget authority, net (total)	(1)	(1)	(1)
4190	Outlays, net (total)	(1)	(1)	(1)
	Character Classification (in millions of dollars)			
	NON-INVESTMENT ACTIVITIES:			
	Direct Federal programs:			
200401	Budget Authority	(1)	(1)	(1)
200402	Outlays	(1)	(1)	(1)
	Status of Direct Loans (in millions of dollars)			
	Cumulative balance of direct loans outstanding:			
1210	Outstanding, start of year	2	1	-
1251	Repayments: Repayments and prepayments	(1)	(1)	-
1290	Outstanding, end of year	1	-	-

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT

Identification Code: 14-4409		2013 Actual	2014 Actual
	Balance Sheet (in millions of dollars)		
	ASSETS:		
1601	Direct loans, gross	2	1
1602	Interest receivable	2	2
1603	Allowance for estimated uncollectible loans and interest (-)	(2)	(2)
1699	Value of assets related to direct loans	2	1
1999	Total assets	2	1
	LIABILITIES:		
2104	Federal liabilities: Resources payable to Treasury	2	1
4999	Total liabilities and net position	2	1

Permanent Appropriations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Permanent Appropriations

14-2204-0 White Earth Settlement Fund

14-5505-0 Indian Water Rights and Habitat Acquisition Program

14-9925-0 Miscellaneous Permanent Appropriations

- 14-2623-0 Claims and Treaty Obligations
- 14-5240-0 Deposits, O&M Indian Irrigation Systems
- 14-5468-0 Power Systems Revenues, Indian Irrigation Projects
- 14-5442-0 Alaska Resupply Program

14-5051-0 Operation and Maintenance of Quarters

14-8361-0 Gifts and Donations

White Earth Settlement Fund *(Dollars in thousands)*					
			FY 2016		
Subactivity Program Element	2014 Actual	2015 Enacted	Estimated Changes (+/-)	Budget Estimate	Change from 2015
White Earth Settlement Fund *FTE*	1,435	3,000		3,000	
Total Requirements *Total FTE*	1,435	3,000		3,000	

Subactivity - White Earth Settlement Fund (FY 2016: $3,000,000; FTE: 0):

Program Overview:

The White Earth Reservation Land Settlement Act of 1985 (Public Law 99-264) authorizes the payment of funds to eligible allottees or heirs as defined in the Act. 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 2014, payments were made to 38,022 claimants in the amount of $76,497,857.80. 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 payments. To date, ratified titles for 2,035 claims have been published in the Federal Register.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND

Identification Code: 14-2204		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0001	Payments for White Earth Settlement	1	3	3
0900	Total new obligations (object class 41.0)	1	3	3
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	1	1	1
	Budget authority:			
	Appropriations, mandatory:			
1200	Appropriation	1	3	3
1260	Appropriations, mandatory (total)	1	3	3
1930	Total budgetary resources available	2	4	4
	Memorandum, (non-add) entries:			
1941	Unexpired unobligated balance, end of year	1	1	1
	Change in obligated balance:			
	Unpaid obligations:	-	-	-
3010	Obligations incurred, unexpired accounts	1	3	3
3020	Outlays (gross)	(1)	(3)	(3)
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	1	3	3
	Outlays, gross:			
4100	Outlays from new mandatory authority	1	3	3
4160	Budget authority, net (mandatory)	1	3	3
4170	Outlays, net (mandatory)	1	3	3
4180	Budget authority, net (total)	1	3	3
4190	Outlays, net (total)	1	3	3
	Object Classification (in millions of dollars)			
	Direct obligations:			
1410	Grants, subsidies, and contributions	1	3	3
	Character Classification (in millions of dollars)			
	Non-Investment activities:			
	Direct Federal programs:			
200401	Budget Authority	1	3	3
200402	Outlays	1	3	3

Indian Water Rights and Habitat Acquisition Program *(Dollars in thousands)*					
			FY 2016		
Subactivity Program Element	2014 Actual	2015 Enacted	Estimated Changes (+/-)	Budget Estimate	Change from 2015
Shivwits Band of the Paiute Indian Tribe of Utah *FTE*					
Total Requirements *Total FTE*					

<u>Indian Water Rights and Habitat Acquisition Program Overview</u>:

Funds were requested and appropriated 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. There is a balance of $3 million remaining from the FY 2003 funding that is contingent on the terms of Section 10 of the Act. It is anticipated that the terms will be met and the $3 million in carryover will be obligated. No additional funds are being requested in FY 2016.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM

Identification Code: 14-5505		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	3	3	3
1930	Total budgetary resources available	3	3	3
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	3	3	3

Miscellaneous Permanent Appropriations
(Dollars in thousands)

Subactivity Program Element	2014 Actual	2015 Enacted	FY 2016 Revenue Changes (+/-)	FY 2016 Budget Estimate	Change from 2015
Claims and Treaty Obligations	41	40	1	41	1
FTE					
O&M Indian Irrigation Systems	28,485	29,580	1,223	30,803	1,223
FTE	*172*	*172*		*172*	
Power Systems, Indian Irrigation Systems	75,382	67,197	803	68,000	803
FTE	*94*	*94*		*94*	
Alaska Resupply Program	347	2,005	17	2,022	17
FTE	*1*	*1*		*1*	
Total Requirements	104,255	98,822	2,044	100,866	2,044
Total FTE	*267*	*267*		*267*	

Subactivity - Claims and Treaty Obligations (FY 2016: $41,000; FTE: 0):

Program Overview:

Fulfilling treaties with the Seneca Tribe of Indians of New York ($6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831 (4 Stat. 442).

Fulfilling treaties with the Six Nations of New York ($4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The funds are allocated as follows: $2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of $1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 1799 (1 Stat. 618, 619).

Fulfilling treaties with the Pawnees of Oklahoma ($30,000) – This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (11 Stat. 729).

Subactivity – Deposits, O&M Indian Irrigation Systems (FY 2016: $30,803,000; FTE: 172):

Program Overview:

These funds are obtained through the annual collection from water users where assessments are levied against irrigated lands. The assessments are pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. Indian Affairs (IA), within the constraints of physical and

fiscal limitations, uses funds in this program 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.

The collected funds are deposited in the U.S. Treasury and maintained by IA for the credit of the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until required for project operations.

Indian Affairs' goal is to deliver available water during the irrigation season for the authorized users at each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, and pumping plants; (2) canals and water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation of irrigation system components, and jeopardize the viability of the local and regional agricultural economies.

Subactivity - Power Systems Revenues, Indian Irrigation Projects (FY 2016: $68,000,000; FTE: 94):

Program Overview:

These operating funds are obtained through the issuance of bills and associated collections from power consumers and users in the three IA power projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. The collected funds are then deposited in the U.S. Treasury and maintained by IA for the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until needed by a project. Congress does not otherwise appropriate funds for the operations of these projects. Power rates are reviewed annually and published as necessary in the Federal Register when changes are proposed.

Collected funds are used to operate, maintain, and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines, and other related equipment including deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, and unreliable and unsafe operation of power system components. Inadequately maintained power systems jeopardize IA's ability to provide reliable electrical power to hospitals, incarceration facilities, sewer operations, municipal water plants, and residential, commercial, and local government services.

Indian Affairs' goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. The project’s service areas are located on and off the reservation. The off reservation locations are frequently in areas not otherwise served. Indian Affairs makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users.

Subactivity - Alaska Resupply Program (FY 2016: $2,022,000; FTE: 1):

Program Overview:

The Alaska Resupply Program (P.L. 77-457, as amended by P.L. 102-154) provides a supply of essential life-sustaining commodities, such as heating fuel and gasoline, to remote Alaskan Native villages and IA facilities. The commodities are purchased by the recipients and collected revenues are deposited into a special fund in the Treasury, to be available to carry out the provisions of the Alaska Resupply Program. The program is managed by Indian Affairs' Seattle Support Center in Seattle, Washington.

The FY 2016 estimate of $2,022,000 is based on bulk fuel orders. Transportation cost, quantity of fuel, and daily Oil Price Information Service (OPIS) costs fluctuate from year to year, which determines the amount of fuel to be delivered.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS

Identification Code: 14-9925		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0002	Operation and maintenance, Indian irrigation systems	31	30	30
0003	Power systems, Indian irrigation projects	74	68	68
0004	Alaska resupply program	2	2	2
0900	Total new obligations	107	100	100
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	61	60	67
1021	Recoveries of prior year unpaid obligations	2	2	2
1050	Unobligated balance (total)	63	62	69
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	105	105	105
1232	Appropriations and/or unobligated balance of appropriations temporarily reduced	(1)	-	-
1260	Appropriations mandatory (total)	104	105	105
1930	Total budgetary resources available	167	167	174
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	60	67	74
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	18	12	6
3010	Obligations incurred, unexpired accounts	107	100	100
3020	Outlays (gross)	(111)	(104)	(104)
3040	Recoveries of prior year unpaid obligations, unexpired	(2)	(2)	(2)
3050	Unpaid obligations, end of year	12	6	-
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	18	12	6
3200	Obligated balance, end of year	12	6	-
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	104	105	105
	Outlays, gross:			
4100	Outlays from new mandatory authority	64	54	52
4101	Outlays from mandatory balances	47	50	52
4110	Outlays, gross (total)	111	104	104
4160	Budget authority, net (mandatory)	104	105	105
4170	Outlays, net (mandatory)	111	104	104
4180	Budget authority, net (total)	104	105	105
4190	Outlays, net (total)	111	104	104
	Memorandum (non-add) entries:			
5000	Total investments, SOY: Federal securities: Par value	60	59	59
5001	Total investments, EOY: Federal securities: Par value	59	59	59

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS

Identification Code: 14-9925		2014 Actual	2015 Estimate	2016 Estimate
	Object Classification (in millions of dollars)			
	Direct obligations:			
	Personnel compensation:			
1111	Full-time permanent	15	12	12
1115	Other Personnel Compensation	3	2	2
1119	Total personnel compensation	18	14	14
1121	Civilian personnel benefits	5	5	5
1210	Travel and Transportation of Persons	-	1	1
1220	Transportation of things	-	1	1
1233	Communications, utilities, and miscellaneous charges	31	30	30
1252	Other services from non-Federal sources	37	34	34
1253	Other goods and services from Federal sources	3	2	2
1254	Operation and maintenance of facilities	1	1	1
1257	Operation and maintenance of equipment	3	3	3
1260	Supplies and materials	5	5	5
1310	Equipment	1	1	1
1320	Land and structures	2	2	2
1410	Grants, subsidies and contributions	1	1	1
9999	Total new obligations	107	100	100
	Character Classification (in millions of dollars)			
	NON-INVESTMENT ACTIVITIES:			
	Direct Federal programs:			
200401	Budget Authority	104	105	105
200402	Outlays	111	104	104
	Employment Summary			
1001	Direct civilian full-time equivalent employment	267	267	267

Operation and Maintenance of Quarters *(Dollars in thousands)*					
			FY 2016		
Subactivity Program Element	2014 Actual	2015 Enacted	Revenue Changes (+/-)	Budget Estimate	Change from 2015
Operation and Maintenance of Quarters	5,410	5,997	222	6,219	222
FTE	*43*	*43*		*43*	
Total Requirements	5,410	5,997	222	6,219	222
Total FTE	*43*	*43*		*43*	

Subactivity - Operation and Maintenance of Quarters (FY 2016: $6,219,000; FTE: 43):

Program Overview:

The Federal Employees Quarters Facilities Act (P.L. 98-473, as amended (5 U.S.C. 5911)), authorizes Federal agencies to provide housing and related conveniences to their employees when conditions of employment or availability of housing warrant such action. The law requires collection of rent and charges for related conveniences made available in connection with the occupancy of the housing unit. Funds collected are deposited into an account in the Treasury and made available to the Indian Affairs' (IA) Operation and Maintenance (O&M) of Quarters program through annual appropriations. These funds are distributed to the servicing quarter's management program and expended for daily O&M activities at the location where the monies were collected.

The O&M Quarters program oversees management of 3,070 housing units leased to IA employees, including single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces. Rental rates for government-owned housing are determined through the Internet Quarters Management Information System (iQMIS), a centralized, web-based database and management tool. Rental rates take into consideration such factors as remoteness, age, and physical conditions of the quarters. The iQMIS interface with the Financial Business Management System (FBMS) created transparency coupled with improved audits, reconciliation, tracking, and distribution of funds. This provides real time data for management and reporting.

Quarters operation activities and costs include administrative services, utility system services/expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs, and pest control. Maintenance and repair activities and costs include routine preventive, routine cyclical and unscheduled (emergency) work for quarters units and related structures (i.e., detached quarters garages), equipment and utility system repairs.

The Office of Facilities Management and Construction (OFMC) provide management oversight for the O&M of quarters and maintain the national iQMIS database. Regions and agencies provide oversight at the local levels.

2016 Program Performance:

In FY 2016, the Operations and Maintenance of Quarters program will address and provide oversight management; coordinate/process complaints, evictions and appeals; on-site compliance reviews; housing requirements analysis; routine preventive maintenance and unscheduled maintenance including emergency repairs and improvement projects through established work ticket processes; and complete iQMIS and FMMS inventory updates. In accordance with OMB Circular A-45, as amended, the program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair/renovation and replacement of existing housing units, targeting those in poor condition. The program will prorate costs associated with the iQMIS program services provided by the iQMIS Program Office, Interior Business Center, Department of the Interior.

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS

Identification Code: 14-5051		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0001	Operations and maintenance	5	6	6
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	5	5	5
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	5	6	6
1260	Appropriations, mandatory (total)	5	6	6
1930	Total budgetary resources available	10	11	11
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	5	5	5
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	1	2	2
3010	Obligations incurred, unexpired accounts	5	6	6
3020	Outlays (gross)	(4)	(6)	(6)
3050	Unpaid Obligations, end of year	2	2	2
	Memorandum, (non-add) entries:			
3100	Obligated balance, start of year	1	2	2
3200	Obligated balance, end of year	2	2	2
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	5	6	6
	Outlays, gross:			
4100	Outlays from new mandatory authority	2	6	6
4101	Outlays from mandatory balances	2	-	-
4110	Outlays, gross (total)	4	6	6
4160	Budget authority, net (mandatory)	5	6	6
4170	Outlays, net (mandatory)	4	6	6
4180	Budget authority, net (total)	5	6	6
4190	Outlays, net (total)	4	6	6

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS

Identification Code: 14-5051		2014 Actual	2015 Estimate	2016 Estimate
	Object Classification (in millions of dollars)			
	Direct obligations			
	Personnel compensation:			
1111	Full-time permanent	1	1	1
1113	Other Than Full-Time Permanent	1	1	1
1119	Total personnel compensation	2	2	2
1121	Civilian personnel compensation	1	1	1
1252	Other services from non-Federal sources	-	1	1
1260	Supplies and materials	1	1	1
1990	Subtotal, obligations, Direct obligations	4	5	5
1995	Below reporting threshold	1	1	1
9999	Total new obligations	5	6	6
	Character Classification (in millions of dollars)			
	NON-INVESTMENT ACTIVITIES:			
	Direct Federal programs:			
200401	Budget authority	5	6	6
200402	Outlays	4	6	6
	Employment Summary			
1001	Direct civilian full-time equivalent employment	43	43	43

Gifts and Donations *(Dollars in thousands)*					
			FY 2016		
Subactivity Program Element	2014 Actual	2015 Enacted	Donation Changes (+/-)	Budget Estimate	Change from 2015
Gifts and Donations		100		100	
FTE					
Total Requirements		100		100	
Total FTE					

Subactivity - Gifts and Donations (FY 2016: $100,000; FTE: 0):

Program Overview:

The Secretary of the Interior may accept donations of funds or other property and may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451).

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
GIFTS AND DONATIONS

Identification Code: 14-8361		2014 Actual	2015 Estimate	2016 Estimate
	Programming and Financing (in millions of dollars)			
	Obligations by program activity:			
0001	Gifts and Donations, Bureau of Indian Affairs (Direct)	-	1	1
0900	Total new obligations (object class 41.0)	-	1	1
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	2	2	1
1930	Total budgetary resources available	2	2	1
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	2	1	-
	Changes in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	-	-	1
3010	Obligations incurred, unexpired accounts	-	1	1
3050	Unpaid obligations, end of year	-	1	2
	Memorandum, (non-add) entries:			
3100	Obligated balance, start of year	-	-	1
3200	Obligated balance, end of year	-	1	2

Appendices

Public Safety and Justice

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Direct Service Programs:								
Fort Totten Corrections	I	ND	Direct	Great Plains	A	9,231	Operational	12
Standing Rock Adult Corrections	I	ND	Direct	Great Plains	A	22,686	Operational	19
Standing Rock Juvenile Corrections	I	ND	Direct	Great Plains	J	15,679	Operational	17
Turtle Mountain Corrections	I	ND	Direct	Great Plains	A	13,791	Operational	13
Lower Brule Adult Corrections	I	SD	Direct	Great Plains	A	42,500	Operational	26
Lower Brule Juvenile Corrections	I	SD	Direct	Great Plains	J		Operational	14
Hopi Corrections	III	AZ	Direct	Western	A	21,790	Operational	30
Havasupai Holding Facility	III	AZ	Direct	Western	A/J	1,621	Operational	0
Eastern Nevada Adult Corrections	III	NV	Direct	Western	A	6,587	Operational	21
Eastern Nevada Juvenile Corrections	III	NV	Direct	Western	J	13,100	Operational	14
Ute Mountain Ute Adult Corrections	IV	CO	Direct	Southwest	A	64,342	Operational	27
Ute Mountain Ute Juvenile Corrections	IV	CO	Direct	Southwest	J		Operational	19
Blackfeet Corrections	V	MT	Direct	Rocky Mtn.	A	9,650	Operational	17
Crow Corrections	V	MT	Direct	Rocky Mtn.	A	7,150	Operational	11
Northern Cheyenne Adult Corrections	V	MT	Direct	Rocky Mtn.	A	11,447	Operational	15
Northern Cheyenne Juvenile Corrections	V	MT	Direct	Rocky Mtn.	J	27,296	Operational	30
Spokane Corrections	VIII	WA	Direct	Northwest	A	6,742	Operational	9
Wind River Corrections	V	WY	Direct	Rocky Mtn.	A	11,769	Operational	17
Yankton Adult Corrections	I	SD	Direct	Great Plains	A	24,227	Operational	25
Yankton Juvenile Corrections	I	SD	Direct	Great Plains	J	0	Operational	14
Subtotal Direct Service Programs						**309,608**		**350**

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Contract Programs:								
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	A	30,569	Operational	31
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	J		Operational	26
Omaha Tribal Adult Detention	I	NE	638	Great Plains	A	11,678	Operational	17
Oglala Sioux Tribal Offenders-Adult	I	SD	638	Great Plains	A	58,900	Operational	72
OST Medicine Root Adult	I	SD	638	Great Plains	A	10,608	Operational	17
OST Ki Yuksa O'tipi - Kyle Jv	I	SD	638	Great Plains	J	25,024	Operational	32
Oglala Sioux Pine Ridge Justice	I	SD	638	Great Plans	A/J	40,000	Operational	57
Rosebud Sioux Adult Detention	I	SD	638	Great Plains	A	67,500	Operational	51
RST - Wanbli Wiconi Tipi-Rosebud JV	I	SD	638	Great Plains	J	51,646	Operational	25
Sisseton-Wahpeton (current) Lake Traverse Reservation	I	SD	638	Great Plains	A	12,000	Operational	20
Cheyenne River Sioux Tribe Adult	I	SD	638	Great Plains	A	39,296	Operational	17
Cheyenne River Sioux Tribe Juvenile	I	SD	638	Great Plains	J		Operational	17
Menominee Tribal Detention	VII	WI	638	Midwest	A	43,667	Operational	21
Tohono O'Odham Nation	III	AZ	638	Western	A	29,867	Operational	37
White Mountain Apache Fort Apache Reservation	III	AZ	638	Western	A	30,000	Operational	29
White Mountain Apache Fort Apache Reservation	III	AZ	638	Western	J		Operational	0
Colorado River Indian Tribes	III	AZ	638	Western	A	5,081	Operational	17
Colorado River Indian Tribe	III	AZ	638	Western	J	18,000	Operational	32
San Carlos Apache Tribe Adult	III	AZ	638	Western	A	52,058	Operational	64
San Carlos Apache Tribe Juvenile	III	AZ	638	Western	J		Operational	0
Hualapai Adult	III	AZ	638	Western	A	10,330	Operational	26
Hualapai Juvenile	III	AZ	638	Western	J	18,960	Operational	37
Fort Mohave Indian Tribe	III	AZ	638	Western	A	1,440	Operational	12
Fort Mohave Indian Tribe	III	AZ	638	Western	J		Operational	0
Acoma Pueblo Holding Facility	IV	NM	SG	Southwest	A	2,400	Operational	17

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Contract Programs (Continued):								
Laguna Pueblo	IV	NM	638	Southwest	A	7,173	Operational	17
Zuni Pueblo	IV	NM	638	Southwest	A	22,755	Operational	26
Zuni Pueblo	IV	NM	638	Southwest	J		Operational	12
Navajo Nation - Crownpoint	IV	NM	638	Navajo	A	4,338	Operational	20
Navajo Nation - Crownpoint (NEW)	IV	NM	638	Navajo	A/J	51,707	Operational	51
Navajo Nation - Chinle	IV	AZ	638	Navajo	A	29,153	Operational	35
Navajo Nation - Window Rock	IV	AZ	638	Navajo	A	12,835	Operational	20
Navajo Nation - Shiprock	IV	NM	638	Navajo	A	96,551	Operational	20
Navajo Nation - Tuba City	IV	AZ	638	Navajo	A	5,220	Operational	13
Navajo Nation - Tuba City	IV	AZ	638	Navajo	J	25,000	Operational	40
Navajo Nation - Tuba City	IV	AZ	638	Navajo	A	106,000	Operational	60
Navajo Nation - Kayenta	IV	AZ	638	Navajo	A	504	Operational	19
Navajo Nation - Kayenta (NEW)	IV	AZ	638	Navajo	A/J	52,682	FY-15 Q2	30
Navajo Nation - Tohatchi	IV	NM	638	Navajo	J	3,070	Operational	19
Ramah Navajo	IV	NM	638	Navajo	A	2,520	Operational	17
Ramah Navajo (NEW)	IV	NM	638	Navajo	A	13,000	FY-15 Q2	25
Fort Belknap (Expansion)	V	MT	638	Rocky	A	8,379	Operational	17
Fort Peck Assiniboine & Sioux	V	MT	638	Rocky	A	39,332	Operational	17
Fort Peck Assiniboine & Sioux	V	MT	638	Rocky	J		Operational	24
Fort Peck Assiniboine & Sioux (NEW)	V	MT	638	Rocky	A	46,400	Operational	46
Shoshone-Bannock Tribe Fort Hall	VIII	ID	638	Northwest	A	64,287	Operational	50
Shoshone-Bannock Tribe Fort Hall	VIII	ID	638	Northwest	J		Operational	14
Blackfeet Juvenile Long Term Facility	V	MT	638	Rocky	J	7,040	TBD	24
Mississippi Choctaw	VI	MS	638	Eastern	A	73,246	Operational	42
Mississippi Choctaw	VI	MS	638	Eastern	J		Operational	19
Eastern Band of Cherokee (NEW)	VI	NC	638	Eastern	A	42,900	FY-15 Q2	24
Saginaw Chippewa	VII	MI	638	Midwest	A	360	Operational	17
Warm Springs	VIII	OR	638	Northwest	A	17,183	Operational	16
Colville	VIII	WA	638	Northwest	A	28,575	Operational	42
Yakama Nation	VIII	WA	638	Northwest	A/J	36,954	Operational	64

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Chehalis	VIII	WA	638	Northwest	A	8,794	Operational	10
Puyallup	VIII	WA	Tribal	Northwest	A/J	14,700	Operational	24
Subtotal Contract Programs						**1,364,982**		**1,5**

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Self-Governance Programs:								
Gila River Indian Tribe	III	AZ	SG	Western	A	27,434	Operational	50
Gila River Indian Tribe	III	AZ	SG	Western	J		Operational	45
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	A	81,726	Operational	70
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	J		Operational	0
Taos Pueblo Holding	IV	NM	SG	Southwest	A	341	Operational	17
Chippewa Cree Rocky Boys	V	MT	SG	Rocky Mtn.	A/J	32,249	Operational	37
Salish & Kootenai	V	MT	SG	Rocky Mtn.	A	8,860	Operational	10
Sac & Fox	VI	KS	SG	Southern Plains	J	53,192	Operational	50
Sault Sainte Marie	VII	MI	SG	Midwest	J	12,131	Operational	18
Red Lake Chippewa	VII	MN	SG	Midwest	J	63,180	Operational	20
Red Lake Chippewa	VII	MN	SG	Midwest	A		Operational	17
Metlakatla	VIII	AK	SG	Alaska	A/J	1,107	Operational	8
Makah	VIII	WA	SG	Northwest	A	3,140	Operational	7
Nisqually	VIII	WA	SG	Northwest	A	7,375	Operational	21
Nisqually (NEW)*	VIII	WA	SG	Northwest	A	51,541	FY-15 Q2	55
Quinault	VIII	WA	SG	Northwest	A	7,305	Operational	16
Subtotal Self-Governance Programs						**349,58**		441

Notes:

*The tribe has communicated an intent to operate as a for-profit facility that will house primarily non-Indian inmates. Indian Affairs will work with the tribe to determine an appropriate methodology for partially funding this facility.

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Tribal and Other Facilities:								
Lac Vieux Desert Detention	VII	MI	Tribal	Midwest	A	Unknown	Operational	0
Ak-Chin Detention	III	AZ	Tribal	Western	A	6,500	Operational	14
Tohono O'Odham Detention Center	III	AZ	Tribal	Western	J	25,000	Operational	15
Ft. McDowell Holding	III	AZ	Tribal	Western	J	Unknown	Operational	10
Jicarilla Detention Adult	IV	NM	Tribal	Southwest	A	Unknown	Operational	26
Jicarilla Detention Juvenile	IV	NM	Tribal	Southwest	J	Unknown	Operational	0
Pascua Yaqui	III	AZ	Tribal	Western	A	10,667	Operational	0
Pascua Yaqui	III	AZ	Tribal	Western	J		Operational	0
Puyallup	VIII	WA	Tribal	Northwest	A	1,776	Operational	9
Southern Ute Detention Ctr	IV	CO	Tribal	Southwest	A	Unknown	Operational	32
Native Village of Kwinhagak (NEW BLDG)*	VIII	AK	Tribal	Alaska	A/J	2,713	TBD	0
Tule River	III	CA	Unknown	Pacific	A/J	12,480	TBD	0
Eight Northern Pueblos	IV	NM	Treatment	Southwest	Treatment	2,000	TBD	0
Dilkon Jail Navajo Nation	IV	AZ	Unknown	Navajo	Unknown	15,261	TBD	0
Lac du Flambeau	VII	WI	Unknown	Midwest	A/J	TBD	TBD	0
Yavapai Apache Detention Facility	III	AZ	TBD	Western	TBD	TBD	TBD	TBD
Fallon Paiute – Shoshone	III	NV	TBD	Western	TBD	TBD	TBD	TBD
Subtotal Tribal and Other Facilities						**76,397**		**106**

Notes:

* Office of Justice Services/OFMC are not certain of Indian Affairs' ability to fund operations and maintenance costs.

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
HQ - Deputy Director, Justice Services - APG	Bureau		National	1,000,000
HQ - Deputy Director, Trust Services - CLEOs	Bureau		National	1,000,000
HQ - Deputy Associate Director - Drug Enforcement	Bureau		National	7,010,500
HQ - Drug Enforcement School Resource Officers	Bureau		National	1,000,000
HQ - Deputy Associate Director, Field Operations	Bureau		National	4,292,890
HQ - Deputy Associate Director, Law Enforcement	Bureau		NM	2,084,763
D1 - District 1 LE Office - OJS	Bureau		SD	906,067
D1 - Crow Creek Agency OJS	Bureau	1	SD	1,297,738
D1 - Ft. Berthold Agency OJS	Bureau	2	ND	247,545
D1 - Ft. Totten Agency OJS	Bureau	3	ND	1,514,113
D1 - Lower Brule Agency OJS	Bureau	4	SD	1,056,454
D1 - Pine Ridge Agency OJS	Bureau	5	SD	1,031,883
D1 - Standing Rock Agency OJS	Bureau	6	ND	3,121,770
D1 - Turtle Mountain Agency OJS	Bureau	7	ND	1,894,094
D1 - Winnebago Agency OJS	Bureau	8	NE	994,398
D1 - Yankton Agency OJS	Bureau	9	SD	181,589
D1 - Cheyenne River Sioux Tribe	Tribe	10	SD	1,907,226
D1 - Flandreau Santee Sioux Tribe	Tribe	11	SD	293,193
D1 - Oglala Sioux Tribe Of Pine Ridge	Tribe	12	SD	3,786,937
D1 - Omaha Tribe Of Nebraska	Tribe	13	NE	1,578,001
D1 - Rosebud Sioux Tribe	Tribe	14	SD	2,911,009
D1 - Santee Sioux Tribe	Tribe	15	NE	420,454
D1 - Sisseton Wahpeton Sioux Tribe	Tribe	16	SD	870,502
D1 - Three Affiliated Tribes Of Ft Berthold	Tribe	17	ND	1,316,392
D1 - Turtle Mountain Band Of Chippewa Indians	Tribe		ND	212,777
D1 - Winnebago Tribe	Tribe		NE	206,350
D1 - Yankton Sioux Tribe	Tribe		SD	912,467
D2 - District 2 LE Office - OJS	Bureau	18	OK	1,782,009
D2 - Anadarko Agency OJS	Bureau	19	OK	1,125,216
D2 - Concho Agency OJS	Bureau	20	OK	733,721
D2 - Miami Agency OJS	Bureau	21	OK	584,508
D2 - Pawnee Agency OJS	Bureau	22	OK	832,755
D2 - Comanche Nation, Oklahoma	Tribe	23	OK	485,076
D2 - Iowa Tribe Of Kansas & Nebraska	Tribe	24	KS	260,660
D2 - Iowa Tribe Of Oklahoma	Tribe	25	OK	325,970
D2 - Kickapoo Tribe Of Kansas	Tribe	26	KS	258,999
D2 - Otoe-Missouria Tribe Of Oklahoma	Tribe	27	OK	353,703
D2 - Pawnee Nation Of Oklahoma	Tribe	28	OK	369,257
D2 - Prairie Band Of Potawatomi Of Kansas	Tribe	29	KS	265,096
D2 - Sac & Fox Tribe Of Missouri In Kansas & Nebraska	Tribe	30	KS	221,179
D2 - Seminole Nation Of Oklahoma	Tribe	31	OK	509,345
D2 - Tonkawa Tribe Of Oklahoma	Tribe	32	OK	252,835

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
D3 - District 3 LE Office - OJS	Bureau		AZ	1,154,720
D3 - Colorado River Agency OJS	Bureau	33	AZ	232,202
D3 - Eastern Nevada Agency OJS	Bureau	34	NV	1,184,353
D3 - Ft. Apache Agency OJS	Bureau	35	AZ	742,489
D3 - Hopi Agency OJS	Bureau	36	AZ	2,008,264
D3 - San Carlos Agency OJS	Bureau	37	AZ	497,963
D3 - Southern Paiute Agency OJS	Bureau	38	AZ	229,649
D3 - Truxton Canon Agency OJS	Bureau	39	AZ	1,521,000
D3 - Uintah & Ouray Agency OJS	Bureau	40	UT	1,380,316
D3 - Western Nevada Agency OJS	Bureau	41	NV	957,335
D3 - Cocopah Indian Tribe	Tribe	42	AZ	421,747
D3 - Colorado River Indian Tribes	Tribe	43	AZ	899,644
D3 - Confederated Tribe Goshute Reservation	Tribe	44	NV	229,544
D3 - Fallon Paiute-Shoshone Tribes	Tribe	45	NV	382,190
D3 - Fort McDowell Mohave-Apache Indian Community	Tribe	46	AZ	761,238
D3 - Fort Mojave Indian Tribe	Tribe	47	AZ	692,370
D3 - Hualapai Tribe	Tribe	48	AZ	1,108,643
D3 - Las Vegas Paiute Indians	Tribe	49	NV	179,899
D3 - Lovelock Paiute Tribe	Tribe	50	NV	250,153
D3 - Moapa Band Of Paiute Indians	Tribe	51	NV	394,073
D3 - Pascua Yaqui Tribe Of Arizona	Tribe	52	AZ	680,145
D3 - Pyramid Lake Paiute Tribe	Tribe	53	NV	539,665
D3 - Quechan Tribe Of The Fort Yuma Indian Reservation	Tribe	54	AZ	157,636
D3 - Reno-Sparks Indian Colony	Tribe	55	NV	388,684
D3 - San Carlos Apache Tribe	Tribe	56	AZ	3,733,233
D3 - Te-Moak Tribe Of Western Shoshone	Tribe	57	NV	728,828
D3 - Tohono O'odham Nation Of Arizona	Tribe	58	AZ	4,623,541
D3 - Tonto-Apache Tribe Of Arizona	Tribe	59	AZ	77,886
D3 - Walker River Paiute Tribe	Tribe	60	NV	252,631
D3 - White Mountain Apache Tribe	Tribe	61	AZ	2,040,566
D3 - Yavapai-Apache Nation	Tribe	62	AZ	353,210
D3 - Yavapai-Prescott Tribe	Tribe	63	AZ	474,048
D3 - Yerington Paiute Tribe	Tribe	64	NV	352,091
D3 - Yomba Shoshone Tribe	Tribe	65	NV	146,586
D4 - District 4 LE Office - OJS	Bureau		NM	825,606
D4 - Laguna Agency OJS	Bureau	66	NM	247,073
D4 - Mescalero Agency OJS	Bureau	67	NM	2,148,311
D4 - Navajo Agency OJS	Bureau		NM	84,722
D4 - Northern Pueblos Agency OJS	Bureau	68	NM	1,167,841
D4 - Southern Pueblos Agency OJS	Bureau	69	NM	1,770,763
D4 - Ute Mountain Agency OJS	Bureau	70	CO	1,832,278

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
D4 - Jicarilla Apache Nation	Tribe	71	NM	183,460
D4 - Navajo Nation	Tribe	72	AZ	23,017,811
D4 - Pueblo Of Acoma	Tribe	73	NM	669,232
D4 - Pueblo Of Isleta	Tribe	74	NM	600,350
D4 - Pueblo Of Laguna	Tribe	75	NM	853,537
D4 - Pueblo Of Pojoaque	Tribe	76	NM	607,645
D4 - Pueblo Of Santa Ana	Tribe	77	NM	343,195
D4 - Pueblo Of Tesuque	Tribe	78	NM	170,920
D4 - Ramah Navajo Chapter	Tribe	79	NM	673,323
D4 - Southern Ute Tribe	Tribe	80	CO	1,000,697
D4 - Zuni Tribe	Tribe	81	NM	2,059,183
D5 - District 5 LE Office - OJS	Bureau		MT	967,375
D5 - Blackfeet Agency OJS	Bureau	82	MT	394,369
D5 - Crow Agency OJS	Bureau	83	MT	1,911,705
D5 - Northern Cheyenne Agency OJS	Bureau	84	MT	1,817,631
D5 - Wind River Agency OJS	Bureau	85	WY	3,177,205
D5 - Assinboine And Sioux Tribe Fort Peck	Tribe	86	MT	2,078,160
D5 - Blackfeet Tribal Business Council	Tribe	87	MT	2,131,155
D5 - Ft. Belknap Community Council	Tribe	88	MT	1,224,446
D6 - District 6 LE Office - OJS	Bureau		TN	790,025
D6 - Chitimacha Tribe Of Louisiana	Tribe	89	LA	295,170
D6 - Coushatta Tribe Of Louisiana	Tribe	90	LA	211,232
D6 - Eastern Band Of Cherokee Indians	Tribe	91	NC	452,111
D6 - Mashantucket Pequot Tribe	Tribe	92	CT	686,323
D6 - Miccosukee Tribe Of Indians	Tribe	93	FL	983,445
D6 - Mississippi Band Of Choctaw Indians	Tribe	94	MS	1,438,860
D6 - Narragansett Indian Tribe	Tribe	95	RI	207,082
D6 - Passamaquoddy Tribe Indian Township	Tribe	96	ME	573,502
D6 - Passamaquoddy Tribe Pleasant Point	Tribe	97	ME	455,175
D6 - Penobscot Tribe Of Maine	Tribe	98	ME	471,573
D6 - Poarch Band Of Creek Indians	Tribe	99	AL	418,022
D6 - Seminole Tribe Of Florida	Tribe	100	FL	504,875
D6 - Seneca Nation Of New York	Tribe	101	NY	39,669
D6 - St. Regis Mohawk Tribe	Tribe	102	NY	759,541
D6 - Tunica/Biloxi Tribe OJS	Tribe	103	LA	794,672
D7 - District 7 LE Office - OJS	Bureau		MN	892,234
D7 - Nett Lake Agency OJS	Bureau	104	MI	462,512
D7 - Bay Mills Indian Community	Tribe	105	MI	439,734

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
D7 - Hannahville Indian Community	Tribe	106	MI	513,247
D7 - Keweenaw Bay Indian Community	Tribe	107	MI	436,328
D7 - Lac Du Flambeau Chippewa	Tribe	108	WI	386,771
D7 - Lac Vieux Desert Chippewa Indians	Tribe	109	MI	428,934
D7 - Little Traverse Bay Band Of Ottawa	Tribe	110	MI	118,277
D7 - Lower Sioux Indian Community	Tribe	111	MN	86,547
D7 - Menominee Indian Tribe Of Wisconsin	Tribe	112	WI	961,566
D7 - Pokagon Band	Tribe	113	MI	251,735
D7 - Red Cliff Band Of L S Chippewa	Tribe	114	WI	153,615
D7 - Saginaw Chippewa Indian Tribe	Tribe	115	MI	583,244
D7 - Stockbridge Munsee Community	Tribe	116	WI	97,026
D8 - District 8 LE Office - OJS	Bureau		OR	373,304
D8 - Burns-Paiute Tribe	Tribe	117	OR	331,766
D8 - Chehalis Business Council	Tribe	118	WA	595,781
D8 - Coeur D'alene	Tribe	119	ID	740,894
D8 - Columbia River	Tribe	120	WA	219,980
D8 - Confederated Tribes Of Colville	Tribe	121	WA	1,441,508
D8 - Confederated Tribes Of Warm Springs	Tribe	122	OR	415,920
D8 - Hoh Indian Tribe	Tribe	123	WA	215,588
D8 - Kalispel Indian Community	Tribe	124	WA	222,468
D8 - Nez Perce Tribe	Tribe	125	ID	920,655
D8 - Nooksack Tribal Council	Tribe	126	WA	266,442
D8 - Puyallup Tribal Council	Tribe	127	WA	560,450
D8 - Quileute Tribe	Tribe	128	WA	364,275
D8 - Sauk-Suiattle Indian Tribe	Tribe		WA	193,534
D8 - Shoshone Bannock	Tribe	129	ID	2,009,428
D8 - Snoqualmie Tribe - Joss	Tribe	130	WA	43,242
D8 - Spokane Tribe	Tribe	131	WA	962,321
D8 - Stillaguamish Tribe Of Washington	Tribe	132	WA	117,831
D8 - Upper Skagit Indian Tribe Of Washington	Tribe	133	WA	285,306
D8 - Yakama Tribal Council	Tribe	134	WA	796,962
D9 - District 9 LE Office - OJS	Bureau		CA	372,074
OSG - Absentee-Shawnee Tribe of Indians of Oklahoma	Tribe	135	OK	276,076
OSG - Ak-Chin Indian Community of the Maricopa	Tribe	136	AZ	161,550
OSG - Bois Forte Band (Nett Lake)	Tribe	137	MN	49,692
OSG - Cabazon Band of Mission Indians	Tribe		CA	208
OSG - Cherokee Nation	Tribe	138	OK	681,458
OSG - Chickasaw Nation	Tribe	139	OK	789,523

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
OSG - Chippewa-Cree Tribe	Tribe	140	MT	1,533,448
OSG - Choctaw Nation of Oklahoma	Tribe	141	OK	605,128
OSG - Citizen Potawatomi Nation	Tribe	142	OK	375,330
OSG - Confederated Salish And Kootenai Tribes	Tribe	143	MT	1,112,639
OSG - Confederated Tribes of Siletz Indians	Tribe	144	OR	93,080
OSG - Confederated Tribes of The Umatilla Res.	Tribe	145	OR	756,035
OSG - Coquille Tribe of Oregon	Tribe	146	OR	75,100
OSG - Duckwater Shoshone Tribe	Tribe	147	NV	119,085
OSG - Eastern Shawnee Tribe of Oklahoma	Tribe	148	OK	212,372
OSG - Ely Shoshone Tribe	Tribe	149	NV	138,563
OSG - Fond Du Lac Reservation Business Community	Tribe	150	MN	51,393
OSG - Gila River Indian Community	Tribe	151	AZ	6,253,846
OSG - Grand Traverse Band Ottawa/Chippewa Indians	Tribe	152	MI	366,525
OSG - Hoopa Valley Tribe	Tribe	153	CA	258,992
OSG - Jamestown S'klallam Tribal Council	Tribe	154	WA	228,624
OSG - Kaw Nation, Oklahoma	Tribe	155	OK	290,958
OSG - Kickapoo Tribe of Oklahoma	Tribe	156	OK	108,663
OSG - Kootenai Tribe of Idaho	Tribe	157	ID	22,987
OSG - Leech Lake Reservation Business Community	Tribe	158	MN	83,723
OSG - Little River Band of Ottawa Indians	Tribe	159	MI	418,801
OSG - Lower Elwha Tribal Community	Tribe	160	WA	223,675
OSG - Lummi Tribe	Tribe	161	WA	345,169
OSG - Makah Indian Tribe	Tribe	162	WA	451,813
OSG - Manzanita Band of Mission Indians	Tribe		CA	559
OSG - Metlakatla Indian Community	Tribe	163	AK	757,049
OSG - Miami Tribe of Oklahoma	Tribe		OK	144,832
OSG - Mille Lacs Band of Chippewa Indian	Tribe	164	MN	52,861
OSG - Muscogee (Creek) Nation, Oklahoma	Tribe	165	OK	620,375
OSG - Nisqually Indian Community Council	Tribe	166	WA	620,141
OSG - Ohkay Owingeh (formerly Pueblo of San Juan)	Tribe	167	NM	599,018
OSG - Oneida Tribe of Indians of Wisconsin	Tribe	168	WI	97,530
OSG - Osage Nation, Oklahoma	Tribe	169	OK	460,143
OSG - Port Gamble Indian Community	Tribe	170	WA	236,451
OSG - Pueblo of Jemez	Tribe	171	NM	521,467
OSG - Pueblo of Santa Clara	Tribe	172	NM	273,486
OSG - Pueblo of Taos	Tribe	173	NM	599,865
OSG - Quapaw Tribe of Indians	Tribe	174	OK	101,357
OSG - Quinault Tribe	Tribe	175	WA	673,681

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Law Enforcement Offices	State	FY 2015 Planned Base Funding
Criminal Investigations & Police Services:				
OSG - Red Lake Band of Chippewa Indians	Tribe	176	MN	2,341,050
OSG - Sac & Fox Nation of Oklahoma	Tribe	177	OK	737,750
OSG - Salt River Pima-Maricopa Indian Community	Tribe	178	AZ	2,849,489
OSG - Sault Ste Marie Tribe of Chippewa	Tribe	179	MI	1,432,018
OSG - Shoalwater Bay Tribe	Tribe	180	WA	169,021
OSG - Skokomish Indian Tribe	Tribe	181	WA	125,766
OSG - Squaxin Island Tribal Council	Tribe	182	WA	235,988
OSG - Suquamish Indian Tribe	Tribe	183	WA	447,772
OSG - Swinomish Indian Tribal Community	Tribe	184	WA	293,965
OSG - Tulalip Tribes of Tulalip Reservation	Tribe	185	WA	235,605
OSG - Wampanoag Tribe of Gay Head (Aquinnah)	Tribe		MA	130,820
OSG - Washoe Tribe of Nevada And California	Tribe	186	NV	273,646
OSG - White Earth Reservation Business Community	Tribe	187	MN	227,671
OSG - Wyandotte Nation	Tribe	188	OK	75,043
OSG - Ysleta Del Sur Pueblo	Tribe	189	TX	478,330
OSG - Yurok Tribe	Tribe	190	CA	411,043
Pending Distribution of 2015 Fixed Cost Increases			National	1,029,000
Total - Criminal Investigations & Police Services				**192,824,000**

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Offices	State	FY 2015 Planned Base Funding
Detentions and Corrections				
HQ - Deputy Associate Director, Corrections	Bureau		National	896,351
HQ - Pending New Facility Increases to Tribes	Tribe		National	3,348,620
HQ - DAD, Corrections - Contract Beds	Bureau		National	6,278,481
D1 - District 1 Corrections - OJS	Bureau		SD	384,128
D1 - Ft. Totten Detention	Bureau		ND	912,227
D1 - Lower Brule Detention	Bureau		SD	2,381,505
D1 - Standing Rock Detention	Bureau		ND	2,496,460
D1 - Turtle Mountain Detention	Bureau		ND	874,943
D1 - Winnebago Detention	Bureau		NE	308,411
D1 - Yankton Detention	Bureau		SD	2,854,246
D1 - Cheyenne River Sioux Tribe	Tribe		SD	1,307,005
D1 - Oglala Sioux Tribe Of Pine Ridge	Tribe		SD	5,736,657
D1 - Omaha Tribe Of Nebraska	Tribe		NE	645,571
D1 - Rosebud Sioux Tribe	Tribe		SD	3,523,206
D1 - Sisseton Wahpeton Sioux Tribe	Tribe		SD	209,808
D1 - Three Affiliated Tribes Of Ft Berthold	Tribe		ND	2,710,655
D2 - District 2 Corrections - OJS	Bureau		OK	150,896
D3 - District 3 Corrections - OJS	Bureau		AZ	513,669
D3 - Eastern Nevada Detention	Bureau		NV	1,440,998
D3 - Hopi Detention	Bureau		AZ	1,969,827
D3 - Uintah & Ouray Detention	Bureau		UT	221,417
D3 - Colorado River Indian Tribes	Tribe		AZ	1,480,004
D3 - Fort Mojave Indian Tribe	Tribe		AZ	136,598
D3 - Hualapai Tribe	Tribe		AZ	4,052,361
D3 - San Carlos Apache Tribe	Tribe		AZ	2,932,416
D3 - Tohono O’odham Nation Of Arizona	Tribe		AZ	3,707,440

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Offices	State	FY 2015 Planned Base Funding
Detentions and Corrections				
D3 - White Mountain Apache Tribe	Tribe		AZ	2,064,714
D4 - District 4 Corrections - OJS	Bureau		NM	525,509
D4 - Ute Mountain Detention	Bureau		CO	2,870,083
D4 - Navajo Nation	Tribe		AZ	7,230,882
D4 - Pueblo Of Acoma	Tribe		NM	28,465
D4 - Pueblo Of Laguna	Tribe		NM	366,980
D4 - Ramah Navajo Chapter	Tribe		NM	363,903
D4 - Zuni Tribe	Tribe		NM	1,045,120
D5 - District 5 Corrections - OJS	Bureau		MT	322,534
D5 - Blackfeet Detention	Bureau		MT	1,176,919
D5 - Crow Detention	Bureau		MT	718,925
D5 - Northern Cheyenne Detention	Bureau		MT	2,758,968
D5 - Wind River Detention	Bureau		WY	1,170,721
D5 - Assinboine And Sioux Tribe Fort Peck	Tribe		MT	3,290,875
D5 - Ft. Belknap Community Council	Tribe		MT	374,638
D7 - District 7 Corrections - OJS	Bureau		MN	150,896
D7 - Menominee Indian Tribe Of Wisconsin	Tribe		WI	423,968
D7 - Saginaw Chippewa Indian Tribe	Tribe		MI	45,544
D8 - District 8 Corrections - OJS	Bureau		OR	191,135
D8 - Spokane Detention	Bureau		WA	667,446
D8 - Chehalis Business Council	Tribe		WA	603,405
D8 - Confederated Tribes Of Colville	Tribe		WA	2,549,605
D8 - Confederated Tribes Of Warm Springs	Tribe		OR	370,866
D8 - Puyallup Tribal Council	Tribe		WA	704,198
D8 - Shoshone Bannock	Tribe		ID	4,194,381
D8 - Yakama Tribal Council	Tribe		WA	1,984,423
OSG - Chippewa-Cree Tribe	Tribe		MT	706,248

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Offices	State	FY 2015 Planned Base Funding
Detentions and Corrections				
OSG - Confederated Salish And Kootenai Tribes	Tribe		MT	39,178
OSG - Gila River Indian Community	Tribe		AZ	492,517
OSG - Makah Indian Tribe	Tribe		WA	5,597
OSG - Metlakatla Indian Community	Tribe		AK	11,193
OSG - Nisqually Indian Community Council	Tribe		WA	425,645
OSG - Pueblo of Taos	Tribe		NM	27,809
OSG - Quinault Tribe	Tribe		WA	33,581
OSG - Red Lake Band of Chippewa Indians	Tribe		MN	1,546,017
OSG - Sac & Fox Nation of Oklahoma	Tribe		OK	89,549
OSG - Salt River Pima-Maricopa Indian Community	Tribe		AZ	402,969
OSG - Sault Ste Marie Tribe of Chippewa	Tribe		MI	67,161
Pending Distribution of 2015 Fixed Cost Increases			National	445,000
Subtotal - Detention / Corrections				**94,483,000**

Bureau of Indian Education

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appendix 2.-Bureau of Indian Education Funding Distributions

Funding Distribution[1] Page

1. ISEP[2] Funding (School Year 2014-2015) ..... Appendix 2-2
2. ISEP Contingency Funds (School Year 2013-2014) ..... Appendix 2-9
3. Student Transportation (School Year 2014-2015) ....Appendix 2-14
4. FACE[3] Programs (School Year 2014-2015) ..... Appendix 2-20
5. Safe and Secure Schools (School Year 2014-2015) ..... Appendix 2-23

[1] School Year shown is latest available data.
[2] ISEP – Indian School Equalization Program.
[3] FACE – Family and Child Education

Distribution of ISEP Funds for School Year 2014-2015

The distribution of Indian School Equalization Program (ISEP) Funds for School Year 2014-2015, reflects distribution of the ISEP funding to each school for the most recent school year. Allocation to individual schools is determined by formula and funds are available to the schools in July for the forthcoming school year. As allowed by law, a portion of the total funding is withheld from the initial distribution as a reserve to cover any ISEP appeals or school emergencies. All funds remaining after resolution of appeals and emergency distributions are subsequently distributed to the schools using the distribution formula. A detailed report of the distribution of the reserved (contingency), funds is contained in Appendix 2.9.

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
1	Black Mesa Community School	AZ	47.59	79.18	417,100
2	Blackwater Community School	AZ	203.01	291.83	1,537,200
3	Casa Blanca Day School	AZ	251.30	379.15	1,997,200
4	Chilchinbeto Community School Inc.	AZ	122.38	183.09	964,400
5	Cottonwood Day School	AZ	222.39	308.90	1,627,100
6	Cove Day School	AZ	36.87	65.68	346,000
7	Dennehotso Boarding School	AZ	163.56	285.22	1,502,400
8	Dilcon Community School	AZ	163.12	314.04	1,654,200
9	Dishchii'bikoh Community School	AZ	386.32	592.83	3,122,700
10	First Mesa Elementary School (Formerly Polacca Day School)	AZ	132.73	174.02	916,700
11	Gila Crossing Day School	AZ	454.82	659.65	3,474,700
12	Greasewood Springs Community School	AZ	195.98	356.89	1,879,900
13	Greyhills High School	AZ	300.71	620.69	3,269,500
14	Havasupai Elementary School	AZ	65.00	107.38	565,600
15	Holbrook Dormitory	AZ	112.00	179.20	943,900
16	Hopi Day School	AZ	161.59	242.04	1,274,900
17	Hopi High School	AZ	602.70	940.45	4,953,800
18	Hotevilla Bacavi Community School	AZ	111.29	162.49	855,900
19	Hunters Point Boarding School	AZ	146.58	250.86	1,321,400
20	Jeehdeez'a Elementary School	AZ	136.07	254.40	1,340,100
21	John F. Kennedy Day School	AZ	205.94	290.82	1,531,900
22	Kaibeto Boarding School	AZ	241.55	406.36	2,140,500
23	Kayenta Boarding School	AZ	359.17	621.22	3,272,300
24	Keams Canyon Elementary School (formerly Keams Canyon Boarding School)	AZ	80.29	116.69	614,700
25	Kin Dah Lichi'i Olta (Kinlichee)	AZ	179.66	249.30	1,313,200
26	Kinlani Bordertown (Flagstaff) Dormitory	AZ	132.33	211.73	1,115,300
27	Leupp Boarding School	AZ	170.00	351.68	1,852,500
28	Little Singer Community School	AZ	74.27	114.90	605,200
29	Lukachukai Boarding School	AZ	367.17	614.49	3,236,800
30	Many Farms Community School, Inc.	AZ	306.02	529.51	2,789,200
31	Many Farms High School	AZ	410.82	823.28	4,336,600
32	Moencopi Day School	AZ	202.58	271.58	1,430,600
33	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	114.03	221.84	1,168,500
34	Nazlini Boarding School	AZ	120.53	211.45	1,113,800
35	Pine Springs Day School	AZ	87.83	131.16	690,900

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
36	Pinon Dormitory	AZ	137.83	224.53	1,182,700
37	Red Rock Day School	AZ	189.25	274.94	1,448,300
38	Rock Point Community School	AZ	357.98	534.13	2,813,500
39	Rocky Ridge Boarding School	AZ	122.70	214.82	1,131,600
40	Rough Rock Community School	AZ	361.69	720.92	3,797,500
41	Salt River Day School	AZ	382.06	543.30	2,861,800
42	San Simon School	AZ	245.70	357.97	1,885,600
43	Santa Rosa Day School	AZ	187.10	289.35	1,524,200
44	Santa Rosa Ranch School	AZ	126.63	175.72	925,600
45	Seba Dalkai Boarding School	AZ	112.04	208.02	1,095,700
46	Second Mesa Day School	AZ	257.91	374.42	1,972,300
47	Shonto Preparatory School	AZ	359.92	614.77	3,238,300
48	Theodore Roosevelt School	AZ	104.22	229.10	1,206,800
49	T'iis Nazbas (Teecnospos) Community School	AZ	164.79	362.23	1,908,100
50	Tohono O'Odham High School	AZ	102.28	158.75	836,200
51	Tonalea (Red Lake) Day School	AZ	203.36	277.03	1,459,300
52	Tuba City Boarding School	AZ	1,265.43	2,015.85	10,618,500
53	Wide Ruins Community School	AZ	115.46	241.49	1,272,100
54	Winslow Residential Hall	AZ	138.33	221.33	1,165,900
55	Noli School	CA	110.60	180.94	953,100
56	Sherman Indian High School	CA	339.84	1,164.70	6,135,100
57	Ahfachkee Day School	FL	126.87	200.45	1,055,900
58	Miccosukee Indian School	FL	132.47	208.45	1,098,000
59	Meskwaki (Sac & Fox) Settlement School	IA	265.51	423.43	2,230,400
60	Coeur d'Alene Tribal School	ID	91.42	138.76	730,900
61	Sho-Ban School District No. 512	ID	99.84	158.65	835,700
62	Kickapoo Nation School	KS	64.45	112.19	591,000
63	Chitimacha Day School	LA	92.20	134.18	706,800
64	Beatrice Rafferty School	ME	90.90	131.24	691,300
65	Indian Island School	ME	85.51	125.48	661,000
66	Indian Township School	ME	102.34	145.96	768,800
67	Hannahville Indian School	MI	103.19	180.87	952,700
68	Joseph K. Lumsden Bahweting Anishnabe School	MI	288.25	421.79	2,221,800
69	Bug-O-Nay-Ge Shig School	MN	177.63	294.82	1,553,000
70	Circle of Life Academy	MN	125.18	204.37	1,076,500

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
71	Fond Du Lac Ojibwe School	MN	158.13	261.11	1,375,400
72	Nay Ah Shing School	MN	153.24	255.34	1,345,000
73	Bogue Chitto Elementary School	MS	183.99	272.23	1,434,000
74	Choctaw High School	MS	443.05	920.38	4,848,100
75	Choctaw Middle School	MS	165.03	260.21	1,370,700
76	Conehatta Elementary School	MS	241.86	347.95	1,832,800
77	Pearl River Elementary School	MS	611.12	866.01	4,561,700
78	Red Water Elementary School	MS	137.23	202.05	1,064,300
79	Standing Pine Elementary School	MS	120.21	180.69	951,800
80	Tucker Elementary School	MS	150.72	228.66	1,204,500
81	Blackfeet Dormitory	MT	135.33	227.35	1,197,600
82	Northern Cheyenne (Busby) Tribal Schools at Busby Montana	MT	248.70	367.51	1,935,900
83	Two Eagle River School	MT	85.66	140.25	738,800
84	Cherokee Central Schools	NC	982.10	1,538.73	8,105,300
85	Circle of Nations School (Wahpeton)	ND	108.16	385.49	2,030,600
86	Dunseith Day School	ND	186.98	286.83	1,510,900
87	Mandaree Day School	ND	183.24	281.34	1,482,000
88	Ojibwa Indian School	ND	242.22	356.30	1,876,800
89	Standing Rock Community Grant School	ND	631.41	1,032.92	5,440,900
90	Tate Topa Tribal School (Four Winds)	ND	498.09	731.19	3,851,600
91	Theodore Jamerson Elementary School	ND	144.24	209.34	1,102,700
92	Turtle Mountain Elementary & Middle School	ND	992.71	1,481.50	7,803,800
93	Turtle Mountain High School	ND	463.55	783.43	4,126,700
94	Twin Buttes Day School	ND	32.10	53.54	282,000
95	White Shield School	ND	126.42	214.41	1,129,400
96	Alamo Navajo Community School	NM	300.81	454.56	2,394,400
97	Atsa' Biya azh Community (Shiprock Elem.) School	NM	232.19	324.27	1,708,100
98	Baca/Dlo'Ay Azhi Community School	NM	327.11	475.87	2,506,700
99	Beclabito Day School	NM	67.49	106.23	559,600
100	Bread Springs Day School	NM	97.92	143.05	753,500
101	Chi-Chi'il-Tah / Jones Ranch	NM	123.68	187.55	987,900
102	Ch'ooshgai Community School	NM	365.57	720.92	3,797,500
103	Crystal Boarding School	NM	122.47	213.18	1,122,900
104	Dibe Yazhi Habitiin Olta, Inc	NM	121.72	173.54	914,100
105	Dzilth-Na-O-Dith-Hle Community School	NM	202.93	399.01	2,101,800

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
106	Hanaa'dli Community School/Dormitory (Huerfano)	NM	87.69	160.04	843,000
107	Isleta Elementary School	NM	183.72	254.00	1,337,900
108	Jemez Day School	NM	142.40	198.94	1,047,900
109	Jicarilla Dormitory	NM	16.33	38.98	205,300
110	Kinteel Residential, Inc. (Aztec)	NM	85.33	142.10	748,500
111	Laguna Elementary School	NM	216.87	312.32	1,645,200
112	Laguna Middle School	NM	105.96	166.61	877,600
113	Lake Valley Navajo School	NM	51.01	116.18	612,000
114	Mariano Lake Community School	NM	161.76	319.20	1,681,400
115	Mescalero Apache School	NM	472.57	692.76	3,649,100
116	Na'Neelzhiin Ji'Olta (Torreon)	NM	175.90	260.07	1,369,900
117	Navajo Preparatory School	NM	230.06	644.05	3,392,500
118	Nenahnezad Boarding School	NM	163.71	351.60	1,852,100
119	Ohkay O'Wingeh Community School	NM	75.97	122.72	646,400
120	Ojo Encino Day School	NM	164.35	231.71	1,220,500
121	Pine Hill Schools	NM	261.19	464.00	2,444,100
122	Pueblo Pintado Community School	NM	249.47	566.00	2,981,400
123	San Felipe Pueblo Elementary School	NM	402.48	572.01	3,013,100
124	San Ildefonso Day School	NM	33.08	57.21	301,400
125	Sanostee Day School	NM	52.96	92.94	489,600
126	Santa Clara Day School	NM	131.97	183.53	966,700
127	Santa Fe Indian School	NM	607.95	1,695.35	8,930,300
128	Shiprock Alternative (Reservation) Dormitory	NM	86.00	143.40	755,400
129	Shiprock Northwest (Alternative) High School	NM	204.36	318.48	1,677,600
130	Sky City Community School	NM	212.61	297.69	1,568,100
131	Taos Day School	NM	156.62	238.35	1,255,500
132	Te Tsu Geh Oweenge Day School (Tesuque)	NM	14.99	33.37	175,800
133	T'iists'oozi' bi'o'lta (Crownpoint)	NM	409.76	669.79	3,528,100
134	To'haali' (Toadlena) Community School	NM	160.09	334.60	1,762,500
135	To'Hajiilee-He (Canoncito)	NM	294.42	456.65	2,405,400
136	Tse'ii'ahi' (Standing Rock) Community School	NM	103.19	145.59	766,900
137	T'Siya Day School (Zia)	NM	70.75	109.78	578,300
138	Wingate Elementary School	NM	481.13	1,060.58	5,586,600
139	Wingate High School	NM	487.35	1,390.99	7,327,100
140	Duckwater Shoshone Elementary School	NV	13.26	30.57	161,000
141	Pyramid Lake High School	NV	66.64	123.58	651,000

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
142	Chickasaw Children's Village (Carter)	OK	72.00	126.18	664,700
143	Eufaula Dormitory	OK	70.00	124.60	656,300
144	Jones Academy	OK	199.29	390.01	2,054,400
145	Riverside Indian School	OK	490.70	1,597.26	8,413,600
146	Sequoyah High School	OK	356.02	756.41	3,984,400
147	Chemawa Indian School	OR	326.33	1,104.14	5,816,100
148	American Horse School	SD	255.74	395.93	2,085,600
149	Cheyenne-Eagle Butte School	SD	833.32	1,433.62	7,551,600
150	Crazy Horse School	SD	241.11	366.92	1,932,800
151	Crow Creek Reservation High School	SD	224.97	522.48	2,752,200
152	Crow Creek Sioux Tribal Elementary School	SD	195.23	299.51	1,577,700
153	Enemy Swim Day School	SD	138.32	214.71	1,131,000
154	Flandreau Indian School	SD	223.68	758.12	3,993,400
155	Little Wound Day School	SD	693.40	1,067.83	5,624,800
156	Loneman Day School	SD	211.61	382.28	2,013,700
157	Lower Brule Day School	SD	268.30	430.26	2,266,400
158	Marty Indian School	SD	237.15	468.32	2,466,900
159	Pierre Indian Learning Center	SD	176.75	587.31	3,093,700
160	Pine Ridge School	SD	813.75	1,331.03	7,011,200
161	Porcupine Day School	SD	176.56	260.02	1,369,700
162	Rock Creek Day School	SD	60.60	99.04	521,700
163	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	130.00	211.65	1,114,900
164	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	77.46	117.90	621,000
165	St. Francis Indian School	SD	566.78	947.46	4,990,800
166	Takini School	SD	161.09	263.01	1,385,400
167	Tiospa Zina Tribal School	SD	503.61	781.96	4,119,000
168	Tiospaye Topa School	SD	118.89	196.46	1,034,900
169	Wounded Knee District School	SD	120.54	190.58	1,003,900
170	Aneth Community School	UT	155.10	284.28	1,497,400
171	Richfield Dormitory	UT	102.00	163.20	859,700
*	Sevier Richfield	UT	83.06	136.46	718,800
172	Chief Leschi School System (Puyallup)	WA	652.69	1,009.77	5,319,000
173	Lummi High School	WA	178.77	261.15	1,375,600
174	Lummi Tribal School System	WA	102.46	175.20	922,900

Distribution of ISEP Funding for School Year 2014-2015					
	NAME	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
175	Muckleshoot Tribal School	WA	295.33	412.53	2,173,000
176	Paschal Sherman Indian School	WA	141.07	327.72	1,726,300
177	Quileute Tribal School	WA	65.44	115.88	610,400
178	Wa He Lut Indian School	WA	120.90	185.17	975,400
179	Yakama Tribal School	WA	74.19	132.01	695,400
180	Lac Courte Oreilles Ojibwa School	WI	223.17	383.45	2,019,800
181	Menominee Tribal School	WI	204.65	309.84	1,632,100
182	Oneida Nation Schools	WI	370.41	552.19	2,908,700
183	St. Stephens Indian School	WY	191.51	301.16	1,586,400
			41,424.31	72,132.64	379,960,400

Notes:

*The BIE is required to pay tuition to Sevier Public Schools for out of State students residing at Richfield Dormitory. It is not considered part of the BIE school system.

** Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

Distribution of FY 2013-2014 ISEP Contingency Funds

The distribution of FY 2013-2014 Indian School Equalization Program (ISEP) Contingency Funds, reflects final distribution of the prior school years' ISEP, funds held in reserve to cover any ISEP count appeals or school emergencies. Additionally, the appendix identifies the amount, recipient, and reason for every emergency distribution. The remaining balance of the reserved funds were distributed to the schools as determined by the ISEP formula.

Distribution of School Year 2013-2014 ISEP Contingency Funds					
	NAME	STATE	WSU	FUNDS	PURPOSE
1	Black Mesa Community School	AZ	81.44	4,810	Distribution per ISEP formula.
2	Blackwater Community School	AZ	283.57	16,880	Distribution per ISEP formula.
3	Casa Blanca Day School	AZ	360.32	21,430	Distribution per ISEP formula.
4	Chilchinbeto Community School Inc.	AZ	170.75	10,190	Distribution per ISEP formula.
5	Cottonwood Day School	AZ	286.48	17,080	Distribution per ISEP formula.
6	Cove Day School	AZ	65.46	3,860	Distribution per ISEP formula.
7	Dennehotso Boarding School	AZ	282.14	16,830	Distribution per ISEP formula.
8	Dilcon Community School	AZ	325.37	19,320	Distribution per ISEP formula.
9	Dishchii'bikoh Community School	AZ	554.96	33,040	Distribution per ISEP formula.
10	First Mesa Elementary School	AZ	187.04	11,150	Distribution per ISEP formula.
11	Gila Crossing Day School	AZ	658.64	39,220	Distribution per ISEP formula.
12	Greasewood Springs Community School	AZ	340.05	20,230	Distribution per ISEP formula.
13	Greyhills High School	AZ	645.67	38,370	Distribution per ISEP formula.
14	Havasupai Elementary School	AZ	105.73	6,250	Distribution per ISEP formula.
15	Holbrook Dormitory	AZ	178.13	10,640	Distribution per ISEP formula.
16	Hopi Day School	AZ	245.65	14,570	Distribution per ISEP formula.
17	Hopi High School	AZ	947.32	56,370	Distribution per ISEP formula.
18	Hotevilla Bacavi Community School	AZ	170.36	10,180	Distribution per ISEP formula.
19	Hunters Point Boarding School	AZ	220.78	13,110	Distribution per ISEP formula.
20	Jeehdeez'a Elementary School	AZ	272.07	16,180	Distribution per ISEP formula.
21	John F. Kennedy Day School	AZ	288.34	17,140	Distribution per ISEP formula.
22	Kaibeto Boarding School	AZ	412.43	24,520	Distribution per ISEP formula.
23	Kayenta Boarding School	AZ	655.05	39,020	Distribution per ISEP formula.
24	Keams Canyon Elementary School	AZ	111.19	6,630	Distribution per ISEP formula.
25	Kin Dah Lichi'i Olta (Kinlichee)	AZ	252.62	15,010	Distribution per ISEP formula.
26	Kinlani Bordertown (Flagstaff) Dormitory	AZ	197.87	11,720	Distribution per ISEP formula.
27	Leupp Boarding School	AZ	394.29	23,500	Distribution per ISEP formula.
28	Little Singer Community School	AZ	120.21	7,150	Distribution per ISEP formula.
29	Lukachukai Boarding School	AZ	607.06	36,140	Distribution per ISEP formula.
30	Many Farms Community School, Inc.	AZ	519.76	30,930	Distribution per ISEP formula.
31	Many Farms High School	AZ	814.52	48,490	Distribution per ISEP formula.
32	Moencopi Day School	AZ	275.68	16,410	Distribution per ISEP formula.
33	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	217.32	12,890	Distribution per ISEP formula.
34	Nazlini Boarding School	AZ	206.41	12,320	Distribution per ISEP formula.
35	Pine Springs Day School	AZ	125.78	7,440	Distribution per ISEP formula.
36	Pinon Dormitory	AZ	238.17	14,210	Distribution per ISEP formula.
37	Red Rock Day School	AZ	290.96	17,330	Distribution per ISEP formula.
38	Rock Point Community School	AZ	558.61	33,270	Distribution per ISEP formula.
39	Rocky Ridge Boarding School	AZ	220.20	13,090	Distribution per ISEP formula.

Distribution of School Year 2013-2014 ISEP Contingency Funds					
40	Rough Rock Community School	AZ	735.57	43,770	Distribution per ISEP formula.
41	Salt River Day School	AZ	525.89	31,240	Distribution per ISEP formula.
42	San Simon School	AZ	348.66	20,720	Distribution per ISEP formula.
43	Santa Rosa Day School	AZ	298.96	17,810	Distribution per ISEP formula.
44	Santa Rosa Ranch School	AZ	169.87	10,060	Distribution per ISEP formula.
45	Seba Dalkai Boarding School	AZ	196.79	11,690	Distribution per ISEP formula.
46	Second Mesa Day School	AZ	362.76	21,610	Distribution per ISEP formula.
47	Shonto Preparatory School	AZ	640.25	38,080	Distribution per ISEP formula.
48	Theodore Roosevelt School	AZ	236.99	14,070	Distribution per ISEP formula.
49	T'iis Nazbas (Teecnospos) Community School	AZ	350.07	20,870	Distribution per ISEP formula.
50	Tohono O'Odham High School	AZ	149.37	8,850	Distribution per ISEP formula.
51	Tonalea (Red Lake) Day School	AZ	261.28	15,510	Distribution per ISEP formula.
52	Tuba City Boarding School	AZ	1,979.35	117,760	Distribution per ISEP formula.
53	Wide Ruins Community School	AZ	234.04	13,970	Distribution per ISEP formula.
54	Winslow Residential Hall	AZ	218.13	13,020	Distribution per ISEP formula.
55	Noli School	CA	166.22	9,930	Distribution per ISEP formula.
56	Sherman Indian High School	CA	1,116.49	66,410	Distribution per ISEP formula.
57	Ahfachkee Day School	FL	213.12	12,650	Distribution per ISEP formula.
58	Miccosukee Indian School	FL	219.72	13,080	Distribution per ISEP formula.
59	Meskwaki (Sac & Fox) Settlement School	IA	417.54	24,800	Distribution per ISEP formula.
60	Coeur d'Alene Tribal School	ID	126.82	7,570	Distribution per ISEP formula.
61	Sho-Ban School District No. 512	ID	153.01	9,080	Distribution per ISEP formula.
62	Kickapoo Nation School	KS	120.08	7,140	Distribution per ISEP formula.
63	Chitimacha Day School	LA	134.77	8,050	Distribution per ISEP formula.
64	Beatrice Rafferty School	ME	127.85	7,610	Distribution per ISEP formula.
65	Indian Island School	ME	121.94	7,210	Distribution per ISEP formula.
66	Indian Township School	ME	142.74	8,520	Distribution per ISEP formula.
67	Hannahville Indian School	MI	173.78	10,290	Distribution per ISEP formula.
68	Joseph K. Lumsden Bahweting Anishnabe School	MI	425.37	25,270	Distribution per ISEP formula.
69	Bug-O-Nay-Ge Shig School	MN	319.93	19,030	Distribution per ISEP formula.
70	Circle of Life Academy	MN	190.74	11,380	Distribution per ISEP formula.
71	Fond Du Lac Ojibwe School	MN	250.04	14,920	Distribution per ISEP formula.
72	Nay Ah Shing School	MN	254.49	15,180	Distribution per ISEP formula.
73	Choctaw Schools	MS	3,172.92	188,730	Distribution per ISEP formula.
74	Blackfeet Dormitory	MT	290.10	17,300	Distribution per ISEP formula.
75	Northern Cheyenne Tribal Schools at Busby MT	MT	363.75	21,650	Distribution per ISEP formula.
76	Two Eagle River School	MT	139.45	8,310	Distribution per ISEP formula.
77	Cherokee Central Schools	NC	1,563.26	93,020	Distribution per ISEP formula.
78	Circle of Nations School (Wahpeton)	ND	391.94	23,320	Distribution per ISEP formula.

Distribution of School Year 2013-2014 ISEP Contingency Funds					
118	Sanostee Day School	NM	85.58	5,050	Distribution per ISEP formula.
119	Santa Clara Day School	NM	188.24	11,190	Distribution per ISEP formula.
120	Santa Fe Indian School	NM	1,718.43	102,270	Distribution per ISEP formula.
121	Shiprock Alternative (Reservation) Dormitory	NM	150.34	8,980	Distribution per ISEP formula.
122	Shiprock Northwest (Alternative) High School	NM	311.58	18,550	Distribution per ISEP formula.
123	Sky City Community School	NM	307.92	18,320	Distribution per ISEP formula.
124	Taos Day School	NM	238.63	14,230	Distribution per ISEP formula.
125	Te Tsu Geh Oweenge Day School (Tesuque)	NM	36.59	2,160	Distribution per ISEP formula.
126	T'iists'oozi' bi'o'lta (Crownpoint)	NM	667.66	39,730	Distribution per ISEP formula.
127	To'haali' (Toadlena) Community School	NM	331.78	19,740	Distribution per ISEP formula.
128	To'Hajiilee-He (Canoncito)	NM	464.85	27,630	Distribution per ISEP formula.
129	Tse'ii'ahi' (Standing Rock) Community School	NM	143.35	8,540	Distribution per ISEP formula.
130	T'Siya Day School (Zia)	NM	109.56	6,480	Distribution per ISEP formula.
131	Wingate Elementary School	NM	1,204.97	71,660	Distribution per ISEP formula.
132	Wingate High School	NM	1,492.63	88,780	Distribution per ISEP formula.
133	Duckwater Shoshone Elementary School	NV	30.15	1,840	Distribution per ISEP formula.
134	Pyramid Lake High School	NV	114.64	6,850	Distribution per ISEP formula.
135	Chickasaw Children's Village (Carter)	OK	126.22	7,550	Distribution per ISEP formula.
136	Eufaula Dormitory	OK	130.41	7,800	Distribution per ISEP formula.
137	Jones Academy	OK	383.74	22,830	Distribution per ISEP formula.
138	Riverside Indian School	OK	1,652.88	98,300	Distribution per ISEP formula.
139	Sequoyah High School	OK	739.67	44,010	Distribution per ISEP formula.
140	Chemawa Indian School	OR	1,037.36	61,680	Distribution per ISEP formula.
141	American Horse School	SD	407.98	24,270	Distribution per ISEP formula.
142	Cheyenne-Eagle Butte School	SD	1,404.84	83,550	Distribution per ISEP formula.
143	Crazy Horse School	SD	396.60	23,580	Distribution per ISEP formula.
144	Crow Creek Reservation High School	SD	555.37	33,050	Distribution per ISEP formula.
145	Crow Creek Sioux Tribal Elementary School	SD	279.92	16,650	Distribution per ISEP formula.
146	Enemy Swim Day School	SD	207.95	12,370	Distribution per ISEP formula.
147	Flandreau Indian School	SD	798.23	47,530	Distribution per ISEP formula.
148	Little Wound Day School	SD	1,032.71	61,420	Distribution per ISEP formula.
149	Loneman Day School	SD	386.03	23,010	Distribution per ISEP formula.
150	Lower Brule Day School	SD	431.06	25,670	Distribution per ISEP formula.
151	Marty Indian School	SD	457.61	27,180	Distribution per ISEP formula.
152	Pierre Indian Learning Center	SD	584.59	34,760	Distribution per ISEP formula.
153	Pine Ridge School	SD	1,351.55	80,410	Distribution per ISEP formula.
154	Porcupine Day School	SD	268.40	15,960	Distribution per ISEP formula.
155	Rock Creek Day School	SD	104.57	6,210	Distribution per ISEP formula.
156	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	193.17	11,460	Distribution per ISEP formula.

Distribution of School Year 2013-2014 ISEP Contingency Funds					
157	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	115.19	6,870	Distribution per ISEP formula.
158	St. Francis Indian School	SD	908.03	54,020	Distribution per ISEP formula.
159	Takini School	SD	274.24	16,360	Distribution per ISEP formula.
160	Tiospa Zina Tribal School	SD	784.95	46,670	Distribution per ISEP formula.
161	Tiospaye Topa School	SD	230.04	13,730	Distribution per ISEP formula.
162	Wounded Knee District School	SD	198.89	11,860	Distribution per ISEP formula.
163	Aneth Community School	UT	279.10	16,630	Distribution per ISEP formula.
164	Richfield Dormitory	UT	163.20	9,730	Distribution per ISEP formula.
**	Sevier Richfield	UT	141.36	8,380	Distribution per ISEP formula.
165	Chief Leschi School System (Puyallup)	WA	970.85	57,780	Distribution per ISEP formula.
166	Lummi High School	WA	171.28	10,210	Distribution per ISEP formula.
167	Lummi Tribal School System	WA	258.47	15,410	Distribution per ISEP formula.
168	Muckleshoot Tribal School	WA	400.25	23,800	Distribution per ISEP formula.
169	Paschal Sherman Indian School	WA	301.45	17,900	Distribution per ISEP formula.
170	Quileute Tribal School	WA	121.17	7,180	Distribution per ISEP formula.
171	Wa He Lut Indian School	WA	183.66	10,930	Distribution per ISEP formula.
172	Yakama Tribal School	WA	143.62	8,550	Distribution per ISEP formula.
173	Lac Courte Oreilles Ojibwa School	WI	393.40	23,370	Distribution per ISEP formula.
174	Menominee Tribal School	WI	298.43	17,790	Distribution per ISEP formula.
175	Oneida Nation Schools	WI	564.61	33,570	Distribution per ISEP formula.
176	St. Stephens Indian School	WY	305.84	18,150	Distribution per ISEP formula.
	TOTAL		72,093.84	4,289,580	

* The school count does not reach 183 schools, because BIE funds the eight Choctaw Schools with one line of accounting instead of eight lines.

** The BIE is required to pay tuition to Sevier Public Schools for out of State students who reside at Richfield Dormitory.

Distribution of FY 2014-2015 Transportation Funds

The distribution of Student Transportation Funds for School Year 2014-2015 reflects distribution of transportation funding to each school for the most recent school year. Allocations to individual schools is based on the number of miles traveled by school vehicles transporting students to/from school and the estimated commercial costs of transporting boarding students. Commercial cost estimates are based on the most recent actual costs.

Distribution of Student Transportation Funds for School Year 2014-2015							
	School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
1	Black Mesa Community School	AZ	695.20	0.00	0	0	401,040
2	Blackwater Community School	AZ	296.67	0.00	0	0	171,140
3	Casa Blanca Day School	AZ	280.20	0.00	0	0	161,640
4	Chilchinbeto Community School Inc.	AZ	220.74	0.00	0	0	127,340
5	Cottonwood Day School	AZ	983.60	0.00	0	0	567,410
6	Cove Day School	AZ	127.20	0.00	0	0	73,380
7	Dennehotso Boarding School	AZ	370.20	142.40	0	0	215,380
8	Dilcon Community School	AZ	387.20	385.20	0	0	228,300
9	Dishchii`bikoh Community School	AZ	393.33	0.00	0	0	226,900
10	First Mesa Elementary School (Polacca)	AZ	211.40	0.00	0	0	121,950
11	Gila Crossing Day School	AZ	209.00	0.00	0	0	120,570
12	Greasewood Springs Community School, Inc	AZ	562.66	106.00	0	0	325,940
13	Greyhills High School	AZ	851.07	312.00	0	0	494,960
14	Hopi Day School	AZ	150.15	0.00	0	0	86,620
15	Hopi High School	AZ	2,542.38	0.00	0	0	1,466,630
16	Hotevilla Bacavi Community School	AZ	190.00	0.00	0	0	109,610
17	Hunters Point Boarding School	AZ	550.61	210.40	0	0	320,330
18	Jeehdeez`a Elementary School	AZ	277.60	0.00	0	0	160,140
19	John F. Kennedy Day School	AZ	531.67	0.00	0	0	306,710
20	Kaibeto Boarding School	AZ	447.20	0.00	0	0	257,980
21	Kayenta Boarding School	AZ	715.73	349.20	0	0	417,360
22	Keams Canyon Elementary School	AZ	304.00	0.00	0	0	175,370
23	Kin Dah Lichi'i Olta (Kinlichee)	AZ	631.20	0.00	0	0	364,120
24	Leupp Boarding School	AZ	608.40	0.00	0	0	350,970
25	Little Singer Community School	AZ	460.00	0.00	0	0	265,360
26	Lukachukai Community School	AZ	380.73	0.00	0	0	219,630
27	Many Farms Community School; Inc.	AZ	556.80	181.00	0	0	323,520
28	Many Farms High School	AZ	1,042.80	586.00	0	0	609,080
29	Moencopi Day School	AZ	170.67	0.00	0	0	98,450
30	Naa tsis' aan Boarding School	AZ	212.07	37.00	0	0	122,810
31	Nazlini Boarding School	AZ	308.80	48.00	0	0	178,750
32	Pine Springs Day School	AZ	584.80	0.00	0	0	337,360
33	Pinon Dormitory	AZ	588.40	0.00	0	0	339,430
34	Red Rock Day School	AZ	428.00	0.00	0	0	246,900
35	Rock Point Community School	AZ	730.00	0.00	0	0	421,120

Distribution of Student Transportation Funds for School Year 2014-2015							
	School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
36	Rocky Ridge Boarding School	AZ	439.20	0.00	0	0	253,360
37	Rough Rock Community School	AZ	681.13	575.00	0	0	400,300
38	Salt River Day School	AZ	205.66	0.00	0	0	118,640
39	San Simon School	AZ	630.58	0.00	0	0	363,770
40	Santa Rosa Day School	AZ	279.07	0.00	0	0	160,990
41	Santa Rosa Ranch School	AZ	551.40	0.00	0	0	318,090
42	Seba Dalkai Boarding School	AZ	361.80	0.00	0	0	208,710
43	Second Mesa Day School	AZ	495.87	0.00	0	0	286,050
44	Shonto Preparatory School	AZ	960.80	480.40	0	0	560,420
45	Theodore Roosevelt School	AZ	182.00	565.00	0	0	112,230
46	T'iis Nazbas (Teecnospos) Community School	AZ	302.20	136.00	0	0	176,070
47	Tiisyaakin Residential Hall (Holbrook)	AZ	0.00	433.00	0	0	5,550
48	Tohono O'odham High School	AZ	755.93	0.00	0	0	436,080
49	Tonalea (Red Lake) Day School	AZ	397.73	0.00	0	0	229,440
50	Tuba City Boarding School	AZ	1,348.87	0.00	0	0	778,130
51	Wide Ruins Community School	AZ	519.67	126.40	0	0	301,400
52	Winslow Residential Hall	AZ	12.33	1,169.60	0	0	22,110
53	Noli School	CA	1,599.99	0.00	0	0	922,990
54	Sherman Indian High School	CA	0.00	7,554.00	79,532	936,911	1,113,280
55	Ahfachkee Day School	FL	122.67	0.00	0	0	70,770
56	Miccosukee Indian School	FL	216.00	0.00	0	0	124,600
57	Meskwaki (Sac & Fox) Settlement School	IA	188.00	0.00	0	0	108,450
58	Coeur d'Alene Tribal School	ID	210.00	0.00	0	0	121,140
59	Sho-Ban School District No. 512	ID	260.67	0.00	0	0	150,370
60	Kickapoo Nation School	KS	357.34	0.00	0	0	206,140
61	Chitimacha Day School	LA	9.67	0.00	0	0	5,580
62	Beatrice Rafferty School	ME	247.00	0.00	0	0	142,490
63	Indian Island School	ME	140.00	0.00	0	0	80,760
64	Indian Township School	ME	162.66	0.00	0	0	93,830
65	Hannahville Indian School	MI	722.00	0.00	0	0	416,500
66	Joseph K. Lumsden Bahweting Anishnabe School	MI	354.00	0.00	0	0	204,210
67	Bug-O-Nay-Ge Shig School	MN	1,710.80	0.00	0	0	986,920
68	Circle Of Life Academy	MN	704.67	0.00	0	0	406,510
69	Fond Du Lac Ojibwe School	MN	1,126.34	0.00	0	0	649,760
70	Nay Ah Shing School	MN	730.66	0.00	0	0	421,500

Distribution of Student Transportation Funds for School Year 2014-2015							
	School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
71	Boque Chitto Elementary School	MS	203.33	0.00	0	0	117,300
72	Choctaw Central High School	MS	1,740.66	243.00	0	0	1,007,260
73	Conehatta Elementary School	MS	280.67	0.00	0	0	161,910
74	Red Water Elementary School	MS	234.67	0.00	0	0	135,380
75	Standing Pine Elementary School	MS	124.34	0.00	0	0	71,730
76	Tucker Elementary School	MS	113.67	0.00	0	0	65,570
77	Northern Cheyenne Tribal Schools at Busby	MT	379.33	0.00	0	0	218,830
78	Two Eagle River School	MT	699.13	0.00	0	0	403,310
79	Cherokee Central Elementary & High School	NC	1,134.67	0.00	0	0	654,560
80	Circle of Nations Indian Boarding School	ND	0.00	5,614.00	98,477	91,462	261,910
81	Dunseith Day School	ND	265.67	0.00	0	0	153,260
82	Mandaree Day School	ND	221.00	0.00	0	0	127,490
83	Ojibwa Indian School	ND	546.00	0.00	0	0	314,970
84	Standing Rock Community School	ND	1,548.00	0.00	0	0	893,000
85	Tate Topa Tribal School (Four Winds)	ND	555.68	0.00	0	0	320,560
86	Theodore Jamerson Elementary School	ND	35.67	0.00	0	0	20,580
87	Turtle Mt. Elem. & Middle School	ND	1,344.01	0.00	0	0	775,320
88	Twin Buttes Day School	ND	129.66	0.00	0	0	74,800
89	White Shield School	ND	291.00	0.00	0	0	167,870
90	Alamo Navajo Community School	NM	367.60	0.00	0	0	212,060
91	Baca/Dlo'Ay Azhi Community School	NM	460.40	0.00	0	0	265,590
92	Beclabito Day School	NM	377.60	0.00	0	0	217,830
93	Bread Springs Day School	NM	308.07	0.00	0	0	177,720
94	Chi-Chil'Tah / Jones Ranch	NM	360.00	0.00	0	0	207,670
95	Ch'ooshgai (Chuska) Community School	NM	833.07	256.00	0	0	483,860
96	Crystal Boarding School	NM	362.73	0.00	0	0	209,250
97	Dibe Yazhi Habitiin Olta, Inc	NM	643.20	0.00	0	0	371,050
98	Dzilth-Na-O-Dith-Hle Community School	NM	498.80	194.00	0	0	290,230
99	Hanaa'dli Community School/Dormitory Inc.	NM	153.80	65.20	0	0	89,560
100	Isleta Elementary School	NM	114.33	0.00	0	0	65,950
101	Jemez Day School	NM	34.40	0.00	0	0	19,840
102	Kinteel Residential Campus, INC	NM	0.00	224.00	0	0	2,870
103	Laguna Elementary School	NM	256.40	0.00	0	0	147,910
104	Lake Valley Navajo School	NM	137.20	0.00	0	0	79,150
105	Mariano Lake Community School	NM	198.26	80.00	0	0	115,400

Distribution of Student Transportation Funds for School Year 2014-2015							
	School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
106	Mescalero Apache School	NM	558.34	0.00	0	0	322,090
107	Na'Neelzhiin Ji'Olta (Torreon)	NM	380.00	0.00	0	0	219,210
108	Navajo Preparatory School	NM	174.00	1,266.00	0	0	116,610
109	Nenahnezad Boarding School	NM	249.20	11.50	0	0	143,900
110	Ohkay O'Wingeh Community School	NM	72.00	0.00	0	0	41,530
111	Ojo Encino Day School	NM	451.60	0.00	0	0	260,520
112	Pine Hill Schools	NM	457.87	0.00	0	0	264,130
113	Pueblo Pintado Community School	NM	468.40	378.00	0	0	275,050
114	San Felipe Pueblo Elementary School	NM	197.20	0.00	0	0	113,760
115	San Ildefonso Day School	NM	80.33	0.00	0	0	46,340
116	Sanostee Day School	NM	220.40	0.00	0	0	127,140
117	Santa Clara Day School	NM	39.47	0.00	0	0	22,770
118	Santa Fe Indian School	NM	355.33	341.00	113,644	15,958	338,950
119	Shiprock Alternative Dormitory	NM	0.00	522.20	0	0	6,690
120	Shiprock Alternative High School	NM	1,284.00	0.00	0	0	740,710
121	Sky City Community School	NM	150.67	0.00	0	0	86,920
122	Taos Day School	NM	76.73	0.00	0	0	44,260
123	T'iists'oozi' bi'o'lta (Crownpoint)	NM	532.40	108.00	0	0	308,510
124	To'haali' (Toadlena) Community School	NM	457.20	0.00	0	0	263,750
125	To'Hajiilee-He (Canoncito)	NM	625.80	0.00	0	0	361,010
126	Tse'ii'ahi' (Standing Rock) Community School	NM	351.80	0.00	0	0	202,940
127	T'Siya Elementary & Middle School (Zia)	NM	88.33	0.00	0	0	50,960
128	Wingate Elementary School	NM	268.00	130.00	0	0	156,270
129	Wingate High School	NM	183.60	2,497.60	0	0	137,930
130	Duckwater Shoshone Elementary School	NV	25.00	0.00	0	0	14,420
131	Pyramid Lake High School	NV	1,976.00	0.00	0	0	1,139,900
132	Chickasaw Children's Village (Carter)	OK	0.00	3,898.00	0	0	49,970
133	Eufaula Dormitory	OK	0.00	769.00	0	0	9,860
134	Jones Academy	OK	0.00	9,413.00	8,407	299,015	428,090
135	Riverside Indian School	OK	0.00	9,000.00	44,215	854,618	1,014,210
136	Sequoyah High School	OK	425.86	606.00	0	4,363	257,800
137	Chemawa Indian School	OR	0.00	4,371.00	21,497	1,256,670	1,334,200
138	American Horse School	SD	727.20	0.00	0	0	419,500
139	Cheyenne-Eagle Butte School	SD	786.00	0.00	0	0	453,420
140	Crazy Horse School	SD	546.66	0.00	0	0	315,350

Distribution of Student Transportation Funds for School Year 2014-2015							
	School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
141	Crow Creek Reservation High School	SD	688.33	4,261.00	0	3,350	455,050
142	Enemy Swim Day School	SD	712.33	0.00	0	0	410,920
143	Flandreau Indian School	SD	0.00	5,616.00	71,610	274,351	417,960
144	Little Wound Day School	SD	1,380.33	0.00	0	0	796,280
145	Loneman Day School	SD	761.60	0.00	0	0	439,350
146	Lower Brule Day School	SD	285.00	0.00	0	0	164,410
147	Marty Indian School	SD	529.67	2,181.00	0	0	333,510
148	Pierre Indian Learning Center	SD	0.00	5,974.00	7,310	0	83,890
149	Pine Ridge School	SD	1,328.32	0.00	0	0	766,270
150	Porcupine Day School	SD	682.62	0.00	0	0	393,790
151	Rock Creek Day School	SD	105.33	0.00	0	0	60,760
152	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	0.00	1,180.00	0	0	15,130
153	Sitting Bull School	SD	132.40	0.00	0	0	76,380
154	St. Francis Indian School	SD	1,285.20	0.00	0	0	741,400
155	Takini School	SD	746.00	0.00	0	0	430,350
156	Tiospa Zina Tribal School	SD	1,224.34	0.00	0	0	706,290
157	Tiospaye Topa School	SD	761.40	0.00	0	0	439,230
158	Wounded Knee District School	SD	259.60	0.00	0	0	149,760
159	Aneth Community School	UT	519.00	0.00	0	0	299,400
160	Richfield Dormitory	UT	0.00	1,892.00	0	0	24,250
161	Sevier Richfield	UT	24.00	0.00	0	0	13,840
162	Chief Leschi School System (Puyallup)	WA	2,827.00	0.00	0	0	1,630,820
163	Lummi Tribal School System	WA	961.33	0.00	0	0	554,570
164	Muckleshoot Tribal School	WA	1,028.99	0.00	0	0	593,600
165	Paschal Sherman Indian School	WA	568.33	958.00	0	0	340,140
166	Quileute Tribal School	WA	248.00	0.00	0	0	143,060
167	Wa He Lut Indian School	WA	906.34	0.00	0	0	522,840
168	Yakama Tribal School	WA	323.00	0.00	0	0	186,330
169	Lac Courte Oreilles Ojibwa School	WI	707.00	0.00	0	0	407,850
170	Menominee Tribal School	WI	534.13	0.00	0	0	308,130
171	Oneida Nations School	WI	470.33	0.00	0	0	271,320
172	St. Stephens Indian School	WY	433.67	0.00	0	0	250,170
	TOTAL		82,583.19	75,446.10	444,691.86	3,736,699	52,788,610

Distribution of FACE funds for School Year 2014-2015

Distribution of Early Childhood Development funds to the 44 schools that participate in the Family and Child Education (FACE) program for preschool American Indian children and their families. The program addresses the achievement gap for Indian children primarily located on rural reservations by teaching the skills needed to begin school successfully.

Distribution of FACE funds for School Year 2014-2015				
	School	**State**	**Number of Children served**	**FUNDS**
1	Blackwater Community School	AZ	46	289,910
2	Casa Blanca Day School	AZ	31	289,910
3	Gila Crossing Day School	AZ	42	289,910
4	Greasewood Springs Community School	AZ	40	289,910
5	John F. Kennedy Day School	AZ	56	289,910
6	Kayenta Boarding School	AZ	57	289,910
7	Kin Dah Lichi'i Olta (Kinlichee)	AZ	33	289,910
8	Leupp Boarding School	AZ	52	289,910
9	Little Singer Community School	AZ	50	289,910
10	Many Farms Community School	AZ	82	289,910
11	Rough Rock Community School	AZ	83	289,910
12	Salt River Day School	AZ	36	289,910
13	T'iis Nazbas (Teecnospos) Community School	AZ	63	289,910
14	Fond Du Lac Ojibway School	MN	43	289,910
15	Hannahville Indian School	MN	64	289,910
16	Pearl River Elementary School	MS	43	289,910
17	Dunseith Day School	ND	42	289,910
18	Tate Topa Tribal School (Four Winds)	ND	38	289,910
19	Theodore Jamerson	ND	53	289,910
20	Alamo Navajo School	NM	50	289,910
21	Atsa Biyaazh Community (Shiprock Elem.) School	NM	64	289,910
22	Baca/Dlo'ay Azhi Community School	NM	40	289,910
23	Beclabito Day School	NM	41	289,910
24	Bread Springs Day School	NM	42	289,910
25	Chi-Ch'il-Tah / Jones Ranch	NM	47	289,910
26	Dzilth-na-o-dith-hle Community School	NM	57	289,910
27	Mariano Lake Community School	NM	48	289,910
28	Na'Neelzhiin Ji'Olta (Torreon)	NM	43	289,910
29	Pine Hill Schools	NM	61	289,910
30	Pueblo Pintado Community School	NM	52	289,910
31	T'iists'oozi' Bi'o'lta (Crownpoint Community School)	NM	45	289,910
32	To'hajilee Day School	NM	89	289,910
33	Tse'ii'ahi' (Standing Rock) Community School	NM	38	289,910
34	Wingate Elementary School	NM	31	289,910
35	American Horse School	SD	84	289,910
36	Enemy Swim Day School	SD	51	289,910
37	Little Wound Day School	SD	50	289,910

Distribution of FACE funds for School Year 2014-2015				
	School	**State**	**Number of Children served**	**FUNDS**
38	Pine Ridge School	SD	22	289,910
39	St. Francis Indian School	SD	59	289,910
40	Aneth Community School	UT	27	289,910
41	Chief Leschi School System (Puyallup)	WA	61	289,910
42	Lac Courte Oreilles Ojibwa School	WI	45	289,910
43	Oneida Nations School	WI	46	289,910
	TOTAL		**2,147**	**12,466,130**

Distribution of Safe and Secure Funds for School Year 2014-2015

Funding was provided in FY 2014 to school programs that were identified in SY 2009-2010 as having high safety and security issues. Through training, technical assistance and identification of the safety and security needs, schools began to implement changes that were identified on their campuses. These schools utilize the funds provided to advance a safe learning environment for both students and staff. Additional funds were provided to support police and security services at off-reservation boarding schools with unique at risk student populations and proximity to urban centers.

Distribution of Safe and Secure Funds for School Year 2014-2015			
School Name:	**STATE**	**THREE YEAR AVERAGE ADM**	**FUNDS**
Sherman Indian High School	CA	339.17	249,393
Wingate Elementary School	NM	481.13	121,775
Jones Academy	OK	54.96	121,775
Riverside Indian School	OK	490.03	249,394
Chemawa Indian School	OR	325.00	249,394
Cheyenne-Eagle Butte School	SD	832.65	121,775
Crazy Horse School	SD	241.11	121,775
Flandreau Indian Boarding School	SD	223.68	249,394
Pine Ridge School	SD	813.75	121,775
Chief Leschi School	WA	652.69	121,775
Lac Courte Oreilles Ojibwa School	WI	223.17	121,775
TOTAL		**4,677.34**	**1,850,000**

Employee Count

Department of the Interior
Bureau of Indian Affairs

Employee Count by Grade (Total Employment)			
Pay Plan Level	**FY 14**	**FY 15**	**FY 16**
	Actual	Estimate	Estimate
Executive Schedule			
EX-I to V	0	0	0
Sub Total	**0**	**0**	**0**
Senior Executive Service			
ES-00	18	24	24
Sub Total	**18**	**24**	**24**
General Schedule			
GS/GM-15	81	84	86
GS/GM-14	195	202	206
GS/GM-13	384	399	407
GS-12	607	630	643
GS-11	589	611	624
GS-10	9	9	9
GS-9	433	449	458
GS-8	136	141	144
GS-7	432	448	457
GS-6	269	279	285
GS-5	436	452	462
GS-4	163	169	173
GS-3	52	54	55
GS-2	16	17	17
GS-1	1	1	1
Sub Total	**3,803**	**3,945**	**4,027**
Education Pay Schedule System			
CE/CY-17 to 24	62	64	64
CE/CY-9 to 16	956	992	992
CE/CY-1 to 8	2,177	2,260	2,260
Sub Total	**3,195**	**3,316**	**3,316**
Other Pay Schedule Systems			
AD, BB, BS, GL, WB, WG, WL, & WS	821	852	870
Sub Total	**821**	**852**	**870**
*** Total Employment at end of FY**	**7,837**	**8,137**	**8,237**

Tribal Priority Allocations by Location

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION PROGRAM TITLE	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FORT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FORT TOTTEN AGENCY	SPIRIT LAKE SIOUX TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE	YANKTON AGENCY
Aid to Tribal Government	1,281.456	0.695			3.260		34.877		36.545	0.110	415.105			
Consolidated Tribal Gov't Prgm-CTGP	12,662.062		308.819		2,316.752		2,224.631						1,739.921	
New Tribes														
Road Maintenance	5.198						4.183		0.327				0.001	
TRIBAL GOVERNMENT	13,948.716	0.695	308.819		2,320.012		2,263.691		36.872	0.110	415.105		1,739.922	
Social Services	4,539.662	172.238		477.094			29.453	305.707		494.426	282.347	401.783	157.998	311.133
Indian Child Welfare Act	841.028				1.364				73.860		127.348		89.398	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	52.852						0.048		14.378		37.778			
HUMAN SERVICES	5,433.542	172.238		477.094	1.364		29.501	305.707	88.238	494.426	447.473	401.783	247.396	311.133
Natural Resources, General	226.157	9.514							3.757		124.719			
Agriculture	3,002.166			611.411		249.344		91.910		475.743	13.421	456.458		43.010
Forestry	139.219									17.367		0.166		
Water Resources	555.628						2.197				100.367			
Wildlife and Parks	868.401				4.658		2.085		58.890		250.428			
TRUST-RESOURCES MANAGEMENT	4,791.571	9.514		611.411	4.658	249.344	4.282	91.910	62.647	493.110	488.935	456.624		43.010
Trust Services	2.124	0.646												
Rights Protection														
Real Estate Services	5,902.109	432.577		471.160		426.802		342.475		678.083		616.237		233.582
Probate	2,190.209	139.423		114.104		220.570		70.346		276.487		317.071		119.996
Environmental Quality Services	101.727	101.727												
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	9,136.310	674.276		777.706		729.932		412.821		1,067.168		934.609		353.578
Scholarships and Adult Education	4,048.868				2.498		39.508				1,076.928		779.973	
Johnson O'Malley	1,261.273		31.466		23.743		62.334		72.906		417.743		200.163	
Tribal Colleges and Universities	713.287						74.436				352.623		194.174	
EDUCATION	6,023.428		31.466		26.241		176.278		72.906		1,847.294		1,174.310	
Tribal Courts	5,410.234	176.612			12.013				229.920		1,463.289		975.040	
Community Fire Protection	90.361						16.187		44.143					
PUBLIC SAFETY & JUSTICE	5,500.595	176.612			12.013		16.187		274.063		1,463.289		975.040	
Job Placement & Training	1,519.763								0.994		375.521		189.677	
Economic Development	346.240										133.840			
Minerals and Mining	36.355	0.054				36.301								
COMMUNITY & ECON. DEVELOPMENT	1,902.358	0.054				36.301			0.994		509.361		189.677	
Executive Direction	2,664.235	19.994		202.563		140.641		218.456		330.217		364.941		253.943
Administrative Services	2,313.304			139.982		140.182		58.507		275.110		373.071		98.712
EXEC.DIRECTION & ADMINISTRATION	4,977.539	19.994		342.545		280.823		276.963		605.327		738.012		352.655
** GRAND TOTAL **	51,714.058	1,053.383	340.285	2,208.756	2,364.288	1,296.400	2,489.939	1,087.401	535.720	2,660.141	5,171.457	2,531.028	4,326.345	1,060.376

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION PROGRAM TITLE	YANKTON SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISSETON AGENCY	SISSETON-WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE
Aid to Tribal Government	43.306					66.426	170.082	256.941		39.263			178.217	
Consolidated Tribal Gov't Prgm-CTGP		1,034.063			663.245		2,520.773					1,051.508		802.350
New Tribes														
Road Maintenance												0.687		
TRIBAL GOVERNMENT	43.306	1,034.063			663.245	66.426	2,690.855	256.941		39.263		1,052.195	178.217	802.350
Social Services				166.149	178.508	303.225		292.973	334.453			0.679	89.802	64.524
Indian Child Welfare Act	60.565				58.153				97.297			61.127	112.973	48.746
Welfare Assistance														
Other, Human Services														
Housing Improvement Program							0.145		0.311	0.096				0.096
HUMAN SERVICES	60.565			166.149	236.661	303.225	0.145	292.973	432.061	0.096		61.806	202.775	113.366
Natural Resources, General	0.244												4.347	
Agriculture	0.259				133.535	1.913	305.513	62.862			177.659		19.259	
Forestry									56.400		65.286			
Water Resources							451.798		1.266					
Wildlife and Parks	53.442						271.084		1.421	49.328		0.699	47.917	
TRUST-RESOURCES MANAGEMENT	53.945				133.535	1.913	1,028.395	62.862	59.087	49.328	242.945	0.699	71.523	
Trust Services									0.809				0.669	
Rights Protection														
Real Estate Services	0.719		79.211	412.029		601.189	2.501	462.698	76.379		402.337		33.672	
Probate				112.433		205.450		276.628			205.592			
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	0.719		79.211	617.661		929.195	2.501	835.841	77.188		727.610		34.341	
Scholarships and Adult Education	217.756				277.964		28.500		1,315.866				122.855	
Johnson O'Malley	4.880	4.465			73.571		112.227		84.739	11.569		80.674	13.510	27.142
Tribal Colleges and Universities									92.054					
EDUCATION	222.636	4.465			351.535		140.727		1,492.659	11.569		80.674	136.365	27.142
Tribal Courts	122.399	30.000					1,006.856	74.666	477.088			1.883	301.946	8.903
Community Fire Protection									29.131			0.161	0.739	
PUBLIC SAFETY & JUSTICE	122.399	30.000					1,006.856	74.666	506.219			2.044	302.685	8.903
Job Placement & Training	107.730						184.059	395.862	27.020	74.082		0.288	75.115	
Economic Development		121.397					0.567					0.513	89.923	
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	107.730	121.397					184.626	395.862	27.020	74.082		0.801	165.038	
Executive Direction			19.693	179.717		180.474		172.516			279.162			
Administrative Services				144.789		188.244		205.773			284.833			
EXEC.DIRECTION & ADMINISTRATION			19.693	324.506		368.718		378.289			563.995			
** GRAND TOTAL **	611.300	1,189.925	98.904	1,108.316	1,384.976	1,669.477	5,054.105	2,297.434	2,594.234	174.338	1,534.550	1,198.219	1,090.944	951.761

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION PROGRAM TITLE	CROW CREEK AGENCY	CROW CREEK TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
Aid to Tribal Government		34.475		2.154
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT		34.475		2.154
Social Services	305.445			171.725
Indian Child Welfare Act	0.860	66.164		43.173
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	306.305	66.164		214.898
Natural Resources, General		83.576		
Agriculture	181.906		177.963	
Forestry				
Water Resources				
Wildlife and Parks				128.449
TRUST-RESOURCES MANAGEMENT	181.906	83.576	177.963	128.449
Trust Services				
Rights Protection				
Real Estate Services	351.437		279.021	
Probate	74.427		57.682	
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES	425.864		456.089	
Scholarships and Adult Education		111.262		75.758
Johnson O'Malley		36.032		4.109
Tribal Colleges and Universities				
EDUCATION		147.294		79.867
Tribal Courts		188.069		341.550
Community Fire Protection				
PUBLIC SAFETY & JUSTICE		188.069		341.550
Job Placement & Training		49.711		39.704
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT		49.711		39.704
Executive Direction	146.958		154.960	
Administrative Services	273.094		131.007	
EXEC.DIRECTION & ADMINISTRATION	420.052		285.967	
** GRAND TOTAL **	1,334.127	569.289	920.019	806.622

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION PROGRAM TITLE	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	COMANCHE TRIBE
Aid to Tribal Government	1,163.894	142.396		126.822						62.522	77.899	3.904	92.015	28.609
Consolidated Tribal Gov't Prgm-CTGP	2,297.987		762.743		195.162	457.453	509.381	151.045						
New Tribes														
Road Maintenance	3.666				1.609	0.984	0.984							
TRIBAL GOVERNMENT	3,465.547	142.396	762.743	126.822	196.771	458.437	510.365	151.045		62.522	77.899	3.904	92.015	28.609
Social Services	1,816.070	266.445			12.277	28.010	26.924	2.590		512.113	90.483	23.406	19.714	148.737
Indian Child Welfare Act	797.333		30.182		25.321	44.609	46.304	19.675		115.735		44.360	46.137	75.798
Welfare Assistance														
Other, Human Services	69.932											69.351	0.581	
Housing Improvement Program	0.526													0.328
HUMAN SERVICES	2,683.861	266.445	30.182		37.598	72.619	73.228	22.265		627.848	90.483	137.117	66.432	224.863
Natural Resources, General														
Agriculture	1,412.194	97.240		88.211					265.039		809.029			
Forestry														
Water Resources														
Wildlife and Parks	0.327	0.327												
TRUST-RESOURCES MANAGEMENT	1,412.521	97.567		88.211					265.039		809.029			
Trust Services	431.746	73.602							114.874		129.586			
Rights Protection														
Real Estate Services	2,659.812	312.730		213.079					549.087		978.989			
Probate	673.776	157.463		58.984					70.141		202.225			
Environmental Quality Services	54.150	54.150												
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	3,819.484	597.945		272.063					734.102		1,310.800			
Scholarships and Adult Education	2,806.225									440.887	175.065	159.914	278.747	709.853
Johnson O'Malley	229.721		11.337		7.936		13.378			128.914		11.750		
Tribal Colleges and Universities														
EDUCATION	3,035.946		11.337		7.936		13.378			569.801	175.065	171.664	278.747	709.853
Tribal Courts	586.267	357.170								130.411				
Community Fire Protection	3.474													
PUBLIC SAFETY & JUSTICE	589.741	357.170								130.411				
Job Placement & Training	708.203									173.256	99.850	20.867	25.209	139.110
Economic Development	10.125													
Minerals and Mining	75.110	75.110												
COMMUNITY & ECON. DEVELOP.	793.438	75.110								173.256	99.850	20.867	25.209	139.110
Executive Direction	750.934	261.895		100.933					79.851		156.380			
Administrative Services	549.994	45.977		63.009					109.238		183.088			
EXEC.DIRECTION & ADMINISTRATION	1,300.928	307.872		163.942					189.089		339.468			
** GRAND TOTAL **	17,101.466	1,844.505	804.262	651.038	242.305	531.056	596.971	173.310	1,188.230	1,563.838	2,902.594	333.552	462.403	1,102.435

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION PROGRAM TITLE	APACHE TRIBE OF OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	OTOE-MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
Aid to Tribal Government				89.570	128.145			80.625	331.387
Consolidated Tribal Gov't Prgm-CTGP						222.203			
New Tribes									
Road Maintenance				0.089					
TRIBAL GOVERNMENT				89.659	128.145	222.203		80.625	331.387
Social Services	26.391	307.903	132.057	14.302				123.619	81.099
Indian Child Welfare Act	44.059	101.940		46.072	47.554	33.980		29.206	46.401
Welfare Assistance									
Other, Human Services									
Housing Improvement Program		0.198							
HUMAN SERVICES	70.450	410.041	132.057	60.374	47.554	33.980		152.825	127.500
Natural Resources, General									
Agriculture			98.751				48.200	5.724	
Forestry									
Water Resources									
Wildlife and Parks									
TRUST-RESOURCES MANAGEMENT			98.751				48.200	5.724	
Trust Services			113.329					0.355	
Rights Protection									
Real Estate Services			452.643				133.236	20.048	
Probate			119.658				65.032	0.273	
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES			685.630				198.268	20.676	
Scholarships and Adult Education	178.260	683.696		121.148	7.358			51.297	
Johnson O'Malley		5.719		19.293	23.390			8.004	
Tribal Colleges and Universities									
EDUCATION	178.260	689.415		140.441	30.748			59.301	
Tribal Courts					45.619	33.138		19.929	
Community Fire Protection								3.474	
PUBLIC SAFETY & JUSTICE					45.619	33.138		23.403	
Job Placement & Training	46.139	174.173		18.909				10.690	
Economic Development				10.125					
Minerals and Mining									
COMMUNITY & ECON. DEVELOP.	46.139	174.173		29.034				10.690	
Executive Direction			151.875						
Administrative Services			148.682						
EXEC.DIRECTION & ADMINISTRATION			300.557						
** GRAND TOTAL **	294.849	1,273.629	1,216.995	319.508	252.066	289.321	246.468	353.244	458.887

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ROCKY MOUNTAIN REGION PROGRAM TITLE	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINIBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE
Aid to Tribal Government	1,143.993				93.741	76.699		767.479		9.630		127.154	69.290		
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	1,143.993				93.741	76.699		767.479		9.630		127.154	69.290		
Social Services	2,754.045	289.274	0.003	332.641	482.862		0.009	172.734	474.793	151.478	403.955			239.037	139.232
Indian Child Welfare Act	479.348			76.223		78.186		65.691		67.476		62.092		73.477	56.203
Welfare Assistance															
Other, Human Services	44.140			26.808				15.687						0.526	1.119
Housing Improvement Program	217.178			49.535		109.766				18.786		39.091			
HUMAN SERVICES	3,494.711	289.274	0.003	485.207	482.862	187.952	0.009	254.112	474.793	237.740	403.955	101.183		313.040	196.554
Natural Resources, General	159.373									114.713		44.660			
Agriculture	2,526.946	290.894	292.670	94.521	585.811		338.816	56.663		203.247	223.308	25.187	415.829		
Forestry	1,407.632	128.562		224.688	372.186		110.326				458.628		113.242		
Water Resources	778.971	179.907		291.570				0.183		112.158		101.278			
Wildlife and Parks	162.810	86.954								6.839		45.155			
TRUST-RESOURCES MANAGEMENT	5,035.732	686.317	292.670	610.779	957.997		449.142	56.846		436.957	681.936	216.280	529.071		
Trust Services	993.808	1.529	187.503		199.736		109.801	40.246	170.367		117.534		167.092		
Rights Protection	111.676	111.676													
Real Estate Services	5,275.258	96.988	850.400		1,247.649		661.961		1,096.370		319.722		1,002.168		
Probate	1,191.335	157.329	141.143		190.809		130.002		223.544		111.537		236.971		
Environmental Quality Services	238.854	238.854													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	7,810.931	606.376	1,179.046		1,638.194		901.764	40.246	1,490.281		548.793		1,406.231		
Scholarships and Adult Education	1,920.134			501.771		384.961		2.494		357.122		448.066		224.235	1.483
Johnson O'Malley	696.529			159.759		118.277		68.416		125.135		73.924		72.617	72.618
Tribal Colleges and Universities	359.126											359.126			
EDUCATION	2,975.789			661.530		503.238		70.910		482.257		881.116		296.852	74.101
Tribal Courts	4,303.567			847.350		384.963		270.846		497.533		505.575			
Community Fire Protection	162.453			22.668				64.566				75.219			
PUBLIC SAFETY & JUSTICE	4,466.020			870.018		384.963		335.412		497.533		580.794			
Job Placement & Training	739.982			103.835		218.493		0.361		261.604		112.403		41.993	1.293
Economic Development	331.362			96.349				235.013							
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	1,071.344			200.184		218.493		235.374		261.604		112.403		41.993	1.293
Executive Direction	1,077.287		135.929		184.495		125.495		156.755		182.632		209.811		
Administrative Services	1,371.870	11.276	270.345		306.986		180.944		273.551		145.502		183.266		
EXEC.DIRECTION & ADMINISTRATION	2,449.157	11.276	406.274		491.481		306.439		430.306		328.134		393.077		
** GRAND TOTAL **	28,447.677	1,593.243	1,877.993	2,827.718	3,664.275	1,371.345	1,657.354	1,760.379	2,395.380	1,925.721	1,962.818	2,018.930	2,397.669	651.885	271.948

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ROCKY MOUNTAIN REGION PROGRAM TITLE	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOY'S AGENCY
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		
Social Services	68.027	
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	68.027	
Natural Resources, General		
Agriculture		
Forestry		
Water Resources	93.875	
Wildlife and Parks	23.862	
TRUST-RESOURCES MANAGEMENT	117.737	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	0.002	
Johnson O'Malley	5.783	
Tribal Colleges and Universities		
EDUCATION	5.785	
Tribal Courts	1,797.300	
Community Fire Protection		
PUBLIC SAFETY & JUSTICE	1,797.300	
Job Placement & Training		
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		
Executive Direction		82.170
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		82.170
** GRAND TOTAL **	1,988.849	82.170

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY	CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	GEORGETOWN	UPPER KALSKAG	KASIGLUK	KONGIGANAK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE
Aid to Tribal Government	5,255.218	254.023	327.731	0.620	192.893	104.470		173.040			8.966		0.517	122.988
Consolidated Tribal Gov't Prgm-CTGP	7,027.747		0.697	161.713	2.836		128.128	0.935		110.825	0.110	98.188	98.673	1.325
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	12,282.965	254.023	328.428	162.333	195.729	104.470	128.128	173.975		110.825	9.076	98.188	99.190	124.313
Social Services	1,318.207	791.985	272.055					0.089						1.439
Indian Child Welfare Act	2,163.326	0.349	0.816		27.755		42.201	0.269		27.348	0.188	44.083	32.761	28.939
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	1.318						0.066							
HUMAN SERVICES	3,482.851	792.334	272.871		27.755		42.267	0.358		27.348	0.188	44.083	32.761	30.378
Natural Resources, General	229.828	40.244	7.221		1.513		13.766	0.089						
Agriculture	127.670	70.682			0.445		2.839		0.002					
Forestry	294.288	291.242												
Water Resources	6.196													
Wildlife and Parks	146.860	86.043												
TRUST-RESOURCES MANAGEMENT	804.842	488.211	7.221		1.958		16.605	0.089	0.002					
Trust Services	452.627	440.414	3.212				0.729			0.160		0.863		
Rights Protection	214.246	175.382										0.343		
Real Estate Services	1,381.159	535.435	254.508	5.571	3.806		27.251	1.890	0.066	7.148	0.114	28.098		2.464
Probate	558.391	539.012												
Environmental Quality Services	222.191	221.387												
Alaskan Native Programs	1,008.751	980.651	28.048											
TRUST-REAL ESTATE SERVICES	3,837.365	2,892.281	285.768	5.571	3.806		27.980	1.890	0.066	7.308	0.114	29.304		2.464
Scholarships and Adult Education	521.995		230.248											2.628
Johnson O'Malley	887.165		320.053				17.537							0.075
Tribal Colleges and Universities														
EDUCATION	1,409.160		550.301				17.537							2.703
Tribal Courts	2.771										1.090			
Community Fire Protection	0.009													
PUBLIC SAFETY & JUSTICE	2.780										1.090			
Job Placement & Training	456.861	6.408	187.454											0.009
Economic Development	16.203	6.437												1.063
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	473.064	12.845	187.454											1.072
Executive Direction	428.046	14.726	203.490											
Administrative Services	557.164	24.497	268.600											
EXEC.DIRECTION & ADMINISTRATION	985.210	39.223	472.090											
** GRAND TOTAL **	23,278.237	4,478.917	2,104.133	167.904	229.248	104.470	232.517	176.312	0.068	145.481	10.468	171.575	131.951	160.930

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	OHAGAMIUT	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)
Aid to Tribal Government		118.455	123.665	0.613	134.216		162.617		1.694		164.545	1.500	0.313	89.836
Consolidated Tribal Gov't Prgm-CTGP	0.273	1.973	1.370	0.478	2.360	1.021	2.744	0.085	105.829	182.246	1.177	150.654		0.705
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	0.273	120.428	125.035	1.091	136.576	1.021	165.361	0.085	107.523	182.246	165.722	152.154	0.313	90.541
Social Services				0.091										
Indian Child Welfare Act	0.103		31.914	0.669					29.322					0.118
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	0.103		31.914	0.760					29.322					0.118
Natural Resources, General	0.048	4.096	3.657	0.180			0.310							
Agriculture		1.086	0.894	0.036										
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT	0.048	5.182	4.551	0.216			0.310							
Trust Services				0.596										
Rights Protection														
Real Estate Services		16.033	0.372				2.785			8.947	7.424			
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES		16.033	0.372	0.596			2.785			8.947	7.424			
Scholarships and Adult Education				0.187										
Johnson O'Malley		8.282	4.299	0.338	6.283		7.832	0.244		7.931				8.747
Tribal Colleges and Universities														
EDUCATION		8.282	4.299	0.525	6.283		7.832	0.244		7.931				8.747
Tribal Courts				0.045										
Community Fire Protection								0.009						
PUBLIC SAFETY & JUSTICE				0.045				0.009						
Job Placement & Training	0.009			0.073										
Economic Development	0.015			0.073										
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	0.024			0.146										
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	0.448	149.925	166.171	3.379	142.859	1.021	176.288	0.338	136.845	199.124	173.146	152.154	0.313	99.406

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	SLEETMUTE	ST MARY'S (ALQAACIQ)	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATQASUK VILLAGE	BEAVER	CHALKYITSIK
Aid to Tribal Government	1.238	65.448		1.165	0.561	160.031	3.493	98.406	0.005					
Consolidated Tribal Gov't Prgm-CTGP	134.527		69.994	103.645	96.188		115.787		14.367	58.313	158.853	46.152	132.706	107.944
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	135.765	65.448	69.994	104.810	96.749	160.031	119.280	98.406	14.372	58.313	158.853	46.152	132.706	107.944
Social Services						0.008	4.678	138.433	1.954	8.840		4.957		
Indian Child Welfare Act	29.667		28.883					1.164	4.075	30.650	24.634	28.123	28.501	30.877
Welfare Assistance														
Other, Human Services														
Housing Improvement Program			0.198					0.263						
HUMAN SERVICES	29.667		29.081			0.008	4.678	139.860	6.029	39.490	24.634	33.080	28.501	30.877
Natural Resources, General	1.514					0.010	4.435	4.386	2.422	11.877		10.170		16.678
Agriculture						0.001	1.063							2.143
Forestry														
Water Resources							0.213							
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT	1.514					0.011	5.711	4.386	2.422	11.877		10.170		18.821
Trust Services								0.020	2.164	0.241		0.225		
Rights Protection														
Real Estate Services						0.010	2.223	152.290		15.553		1.410		
Probate								19.379						
Environmental Quality Services								0.160						
Alaskan Native Programs								0.015						
TRUST-REAL ESTATE SERVICES						0.010	2.223	171.864	2.164	15.794		1.635		
Scholarships and Adult Education								29.648		2.627	0.162	15.813	0.283	2.876
Johnson O'Malley	0.059		14.033	0.077			4.624	192.959						
Tribal Colleges and Universities														
EDUCATION	0.059		14.033	0.077			4.624	222.607		2.627	0.162	15.813	0.283	2.876
Tribal Courts							0.677							
Community Fire Protection														
PUBLIC SAFETY & JUSTICE							0.677							
Job Placement & Training							3.466	46.643	0.122	6.520		9.822		
Economic Development							1.277			0.048		4.249		
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT							4.743	46.643	0.122	6.568		14.071		
Executive Direction								127.880						
Administrative Services								147.451						
EXEC.DIRECTION & ADMINISTRATION								275.331						
** GRAND TOTAL **	167.005	65.448	113.108	104.887	96.749	160.060	141.936	959.097	25.109	134.669	183.649	120.921	161.490	160.518

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	DOT LAKE	EAGLE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY	McGRATH	NUIQSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY
Aid to Tribal Government	84.639	97.215		0.698	0.281	0.748						0.577			
Consolidated Tribal Gov't Prgm-CTGP				96.228	25.279	133.734			76.393	147.963		116.926	89.067		127.690
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	84.639	97.215		96.926	25.560	134.482			76.393	147.963		117.503	89.067		127.690
Social Services				5.783					1.304	0.294		1.142	0.082		
Indian Child Welfare Act	30.971			27.861		31.043	28.200		27.861	33.131		38.921	28.443		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	30.971			33.644		31.043	28.200		29.165	33.425		40.063	28.525		
Natural Resources, General													12.914		
Agriculture									0.113						2.603
Forestry															
Water Resources															
Wildlife and Parks												31.959			7.928
TRUST-RESOURCES MANAGEMENT									0.113			31.959	12.914		10.531
Trust Services												1.325	0.225		
Rights Protection															
Real Estate Services				9.724					1.967		11.518	20.620	3.047		
Probate															
Environmental Quality Services													0.081		
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES				9.724					1.967		11.518	21.945	3.353		
Scholarships and Adult Education		1.841			12.753	0.129			0.185	0.631		0.157	1.055		0.241
Johnson O'Malley			5.971			11.304		8.362		6.972		21.374		1.737	
Tribal Colleges and Universities															
EDUCATION		1.841	5.971		12.753	11.433		8.362	0.185	7.603		21.531	1.055	1.737	0.241
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training		11.913		0.121	14.454	0.048			0.232			0.153			0.241
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		11.913		0.121	14.454	0.048			0.232			0.153			0.241
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	115.610	110.969	5.971	140.415	52.767	177.006	28.200	8.362	108.055	188.991	11.518	233.154	134.914	1.737	138.703

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	STEVENS VILLAGE	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	HEALY LAKE VILLAGE	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOORVIK IRA COUNCIL
Aid to Tribal Government					0.698	97.759		62.542		99.391		55.332	117.057	72.163	
Consolidated Tribal Gov't Prgm-CTGP	90.061		79.657		111.886				117.243	1.699	101.280			0.686	
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	90.061		79.657		112.584	97.759		62.542	117.243	101.090	101.280	55.332	117.057	72.849	
Social Services	0.257			9.409		3.289									
Indian Child Welfare Act	29.927		28.205			28.489		30.470	31.186		33.512		29.489	29.726	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															0.198
HUMAN SERVICES	30.184		28.205	9.409		31.778		30.470	31.186		33.512		29.489	29.726	0.198
Natural Resources, General	31.748		9.498			0.155									
Agriculture					3.945	1.694			4.106					5.808	0.000
Forestry															
Water Resources															
Wildlife and Parks					11.672	5.099									
TRUST-RESOURCES MANAGEMENT	31.748		9.498		15.617	6.948			4.106					5.808	0.000
Trust Services	0.294														
Rights Protection															
Real Estate Services			34.624												
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	0.294		34.624												
Scholarships and Adult Education			1.576		9.243	1.881			0.096		0.337			18.185	0.183
Johnson O'Malley		6.211		1.115		1.004					10.398				
Tribal Colleges and Universities															
EDUCATION		6.211	1.576	1.115	9.243	2.885			0.096		10.735			18.185	0.183
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training					17.899	12.372								15.109	0.000
Economic Development					0.000										
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT					17.899	12.372								15.109	0.000
Executive Direction							75.982								
Administrative Services							66.092								
EXEC.DIRECTION & ADMINISTRATION							142.074								
** GRAND TOTAL **	152.287	6.211	153.560	10.524	155.343	151.742	142.074	93.012	152.631	101.090	145.527	55.332	146.546	141.677	0.381

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	SELAWIK IRA COUNCIL	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG	ANGOON	KASAAN	SKAGWAY
Aid to Tribal Government	77.382		0.312		1.937	0.871		0.858	84.078	52.940	130.815	106.294
Consolidated Tribal Gov't Prgm-CTGP	1.214			1.171	144.433	138.227	1.671	183.490	0.212			
New Tribes												
Road Maintenance												
TRIBAL GOVERNMENT	78.596		0.312	1.171	146.370	139.098	1.671	184.348	84.290	52.940	130.815	106.294
Social Services			10.208	0.000		1.189		0.331	12.484	15.041		1.363
Indian Child Welfare Act	48.964				48.131	28.267		28.712	29.446	45.000		29.446
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	48.964		10.208	0.000	48.131	29.456		29.043	41.930	60.041		30.809
Natural Resources, General			0.297		33.454					1.388		
Agriculture	9.359											
Forestry										0.254		
Water Resources						2.678		0.000				
Wildlife and Parks												
TRUST-RESOURCES MANAGEMENT	9.359		0.297		33.454	2.678		0.000		1.642		
Trust Services	0.429				0.936	0.406						
Rights Protection	20.793				0.605							
Real Estate Services	32.570		17.604	0.000	41.884	20.150		7.229	0.628	7.305		2.199
Probate												
Environmental Quality Services		0.383										
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	53.792	0.383	17.604	0.000	43.425	20.556		7.229	0.628	7.305		2.199
Scholarships and Adult Education	14.262		0.093	0.016	0.256	0.065	1.786		15.234	20.320	0.001	0.163
Johnson O'Malley							8.648	8.795	14.394	13.195		
Tribal Colleges and Universities												
EDUCATION	14.262		0.093	0.016	0.256	0.065	10.434	8.795	29.628	33.515	0.001	0.163
Tribal Courts												
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training			0.143		0.241	0.065			27.088	19.287		3.526
Economic Development							0.000					
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT			0.143		0.241	0.065	0.000		27.088	19.287		3.526
Executive Direction			2.534									
Administrative Services			48.877									
EXEC.DIRECTION & ADMINISTRATION			51.411									
** GRAND TOTAL **	204.973	0.383	80.068	1.187	271.877	191.918	12.105	229.415	183.564	174.730	130.816	142.991

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION PROGRAM TITLE	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE
Aid to Tribal Government	561.574	66.835					194.309	18.719		15.352	21.465	1.751	2.137	21.562	
Consolidated Tribal Gov't Prgm-CTGP	9,231.294		246.580			235.317		202.784	172.145		113.108	482.789	349.208	160.028	264.364
New Tribes															
Road Maintenance	3.574														
TRIBAL GOVERNMENT	9,796.442	66.835	246.580			235.317	194.309	221.503	172.145	15.352	134.573	484.540	351.345	181.590	264.364
Social Services	811.824	166.037						48.580	74.318	24.453	14.901	45.901	0.523	51.460	32.212
Indian Child Welfare Act	322.139		53.466					72.000	65.260	47.265	44.506		0.209		
Welfare Assistance	5.506											5.506			
Other, Human Services	14.314							14.314							
Housing Improvement Program	13.561		12.577						0.452					0.532	
HUMAN SERVICES	1,167.344	166.037	66.043					134.894	140.030	71.718	59.407	51.407	0.732	51.992	32.212
Natural Resources, General	84.100	0.032					69.175	1.480		6.656		1.866	4.586	0.240	
Agriculture	0.330	0.330													
Forestry	2,847.023	70.514		89.283	444.024		728.647	22.666	0.003	102.011	51.643		0.217	0.007	
Water Resources	22.804							0.889	16.385	1.362				0.327	
Wildlife and Parks	302.851							1.510	10.164	17.650			0.632	5.405	
TRUST-RESOURCES MANAGEMENT	3,257.108	70.876		89.283	444.024		797.822	26.545	26.552	127.679	51.643	1.866	5.435	5.979	
Trust Services	312.646	115.888			93.303		101.491								
Rights Protection	295.299	4.273					44.432	17.664	80.805						
Real Estate Services	1,266.755	97.478			224.478		582.543	20.472	35.357	12.665					
Probate	1,530.785	382.779			635.163		409.803								
Environmental Quality Services	206.206	113.384					92.467		0.355						
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,611.691	713.802			952.944		1,230.736	38.136	116.517	12.665					
Scholarships and Adult Education	605.283							0.011		156.808			0.226		
Johnson O'Malley	554.288		21.096			227.581		37.420	65.480	44.728	2.806	1.272	0.176		
Tribal Colleges and Universities															
EDUCATION	1,159.571		21.096			227.581		37.431	65.480	201.536	2.806	1.272	0.402		
Tribal Courts	963.235							17.087	50.418	99.844			0.074		
Community Fire Protection	73.768							23.542	24.198		7.216				
PUBLIC SAFETY & JUSTICE	1,037.003							40.629	74.616	99.844	7.216		0.074		
Job Placement & Training	43.713						12.093			24.307			0.060		
Economic Development	63.283														
Minerals and Mining	1.025							0.949							
COMMUNITY & ECON. DEVELOPMENT	108.021						12.093	0.949		24.307			0.060		
Executive Direction	373.709				147.292		98.120								
Administrative Services	866.302				163.457		500.938								
EXEC.DIRECTION & ADMINISTRATION	1,240.011				310.749		599.058								
** GRAND TOTAL **	21,377.191	1,017.550	333.719	89.283	1,707.717	462.898	2,834.018	500.087	595.340	553.101	255.645	539.085	358.048	239.561	296.576

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION PROGRAM TITLE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE TRAVERSE BAY BAND OF OTTAWA
Aid to Tribal Government					0.551	26.954	191.800								
Consolidated Tribal Gov't Prgm-CTGP	535.851	51.173	178.562	156.650	166.344	181.878		762.745	392.103	480.526	621.123	405.481	183.484	1,317.122	1,408.153
New Tribes															
Road Maintenance						3.574									
TRIBAL GOVERNMENT	535.851	51.173	178.562	156.650	166.895	212.406	191.800	762.745	392.103	480.526	621.123	405.481	183.484	1,317.122	1,408.153
Social Services		63.798			0.551	258.050					3.473		25.069	2.498	
Indian Child Welfare Act	1.146	35.751				2.536									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	1.146	99.549			0.551	260.586					3.473		25.069	2.498	
Natural Resources, General						0.065									
Agriculture															
Forestry						1,244.291	93.717								
Water Resources						3.841									
Wildlife and Parks						149.066					118.424				
TRUST-RESOURCES MANAGEMENT						1,397.263	93.717				118.424				
Trust Services						1.964									
Rights Protection						148.125									
Real Estate Services	11.000					106.805	172.509				3.448				
Probate							103.040								
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	11.000					256.894	275.549				3.448				
Scholarships and Adult Education						447.156					0.381			0.701	
Johnson O'Malley		6.684		12.321	9.422	110.545			12.756					2.001	
Tribal Colleges and Universities															
EDUCATION		6.684		12.321	9.422	557.701			12.756		0.381			2.702	
Tribal Courts		60.270			0.926	729.546					3.327			1.743	
Community Fire Protection						13.421								5.391	
PUBLIC SAFETY & JUSTICE		60.270			0.926	742.967					3.327			7.134	
Job Placement & Training						5.810								1.443	
Economic Development		4.257				59.026									
Minerals and Mining						0.076									
COMMUNITY & ECON. DEVELOPMENT		4.257				64.912								1.443	
Executive Direction							128.297								
Administrative Services					0.000		201.907								
EXEC.DIRECTION & ADMINISTRATION					0.000		330.204								
** GRAND TOTAL **	547.997	221.933	178.562	168.971	177.794	3,492.729	891.270	762.745	404.859	480.526	750.176	405.481	208.553	1,330.899	1,408.153

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION PROGRAM TITLE	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government	0.139
Consolidated Tribal Gov't Prgm-CTGP	163.776
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	163.915
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
HUMAN SERVICES	
Natural Resources, General	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
TRUST-RESOURCES MANAGEMENT	
Trust Services	
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	
Scholarships and Adult Education	
Johnson O'Malley	
Tribal Colleges and Universities	
EDUCATION	
Tribal Courts	
Community Fire Protection	
PUBLIC SAFETY & JUSTICE	
Job Placement & Training	
Economic Development	
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	163.915

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH-LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA
Aid to Tribal Government	2,452.755	387.518	112.666	63.439	236.308	166.040			229.261	240.398	216.131		2.621	157.231
Consolidated Tribal Gov't Prgm-CTGP	241.073													
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	2,693.828	387.518	112.666	63.439	236.308	166.040			229.261	240.398	216.131		2.621	157.231
Social Services	414.391	144.142											0.916	
Indian Child Welfare Act	516.521				17.173	56.747			32.122	33.055	46.408		73.746	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	0.066					0.066								
HUMAN SERVICES	930.978	144.142			17.173	56.813			32.122	33.055	46.408		74.662	
Natural Resources, General	266.687		72.442	62.321		1.040	130.884							
Agriculture	198.979	0.584	129.518											
Forestry	0.000			0.000										
Water Resources	0.347					0.347								
Wildlife and Parks	39.869													
TRUST-RESOURCES MANAGEMENT	505.882	0.584	201.960	62.321		1.387	130.884							
Trust Services	521.784	147.185	106.740	120.597			33.397							
Rights Protection														
Real Estate Services	2,295.550	1,111.429	350.932	146.897			375.113	94.247				77.073		
Probate	477.249	149.507	37.196	76.128			111.669	35.745				37.018		
Environmental Quality Services	149.608	149.608												
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	3,444.191	1,557.729	494.868	343.622			520.179	129.992				114.091		
Scholarships and Adult Education	476.317	0.523			18.029	54.286								
Johnson O'Malley	840.454													
Tribal Colleges and Universities														
EDUCATION	1,316.771	0.523			18.029	54.286								
Tribal Courts	224.179		0.000	99.006										
Community Fire Protection														
PUBLIC SAFETY & JUSTICE	224.179		0.000	99.006										
Job Placement & Training	211.386			1.217										
Economic Development	0.843		0.231											
Minerals and Mining	1,807.533						1,807.533							
COMMUNITY & ECON. DEVELOPMENT	2,019.762		0.231	1.217			1,807.533							
Executive Direction	1,181.520	177.821	141.645	161.758			182.823	295.984				110.056		
Administrative Services	39.787	39.787												
EXEC.DIRECTION & ADMINISTRATION	1,221.307	217.608	141.645	161.758			182.823	295.984				110.056		
** GRAND TOTAL **	12,356.898	2,308.104	951.370	731.363	271.510	278.526	2,641.419	425.976	261.383	273.453	262.539	224.147	77.283	157.231

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION PROGRAM TITLE	WEWOKA AGENCY	SEMINOLE NATION	CREEK NATION OF OKLAHOMA	CHEROKEE NATION
Aid to Tribal Government	93.114	548.028		
Consolidated Tribal Gov't Prgm-CTGP				241.073
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT	93.114	548.028		241.073
Social Services		269.333		
Indian Child Welfare Act		100.373	156.897	
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES		369.706	156.897	
Natural Resources, General				
Agriculture	68.877			
Forestry				
Water Resources				
Wildlife and Parks		39.869		
TRUST-RESOURCES MANAGEMENT	68.877	39.869		
Trust Services	113.865			
Rights Protection				
Real Estate Services	139.859			
Probate	29.986			
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES	283.710			
Scholarships and Adult Education		403.479		
Johnson O'Malley		107.547	732.907	
Tribal Colleges and Universities				
EDUCATION		511.026	732.907	
Tribal Courts		125.173		
Community Fire Protection				
PUBLIC SAFETY & JUSTICE		125.173		
Job Placement & Training		210.169		
Economic Development	0.612			
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT	0.612	210.169		
Executive Direction	111.433			
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION	111.433			
** GRAND TOTAL **	557.746	1,803.971	889.804	241.073

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY
Aid to Tribal Government	2,651.449	143.605	187.529				263.727		152.787		120.431			
Consolidated Tribal Gov't Prgm-CTGP	7,629.850				192.879	102.027							1,323.735	
New Tribes														
Road Maintenance	2.769													
TRIBAL GOVERNMENT	10,284.068	143.605	187.529		192.879	102.027	263.727		152.787		120.431		1,323.735	
Social Services	4,918.261	202.773		189.945	197.780	0.575		548.165		904.271				
Indian Child Welfare Act	584.180			46.043		39.360				191.239		33.833		
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	1.709			0.328										
HUMAN SERVICES	5,504.150	202.773		236.316	197.780	39.935		548.165		1,095.510		33.833		
Natural Resources, General	846.043						296.971							
Agriculture	2,972.657	15.344	0.274	160.578	108.362	52.931		461.695		726.960				
Forestry	4,264.546	0.353		10.838			2,581.606	39.326						
Water Resources	399.523			204.950				69.923		111.505				
Wildlife and Parks	177.485			1.251		4.548		74.049						
TRUST-RESOURCES MANAGEMENT	8,660.254	15.697	0.274	377.617	108.362	57.479	2,878.577	644.993		838.465				
Trust Services	726.340	1.316	132.146				122.882		113.636					1.010
Rights Protection	348.489	348.489												
Real Estate Services	2,903.327	135.362	242.513	68.160	66.567	85.798		50.193	120.445	25.067	102.362			570.035
Probate	1,138.123	284.347	71.348					49.567	172.687					140.199
Environmental Quality Services	526.830	333.343					99.689	93.798						
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	5,643.109	1,102.857	446.007	68.160	66.567	85.798	222.571	193.558	406.768	25.067	102.362			711.244
Scholarships and Adult Education	2,310.903			127.441	0.198	0.369		355.975		733.222				
Johnson O'Malley	1,032.175			45.256				227.623		121.009			124.633	
Tribal Colleges and Universities	146.304									146.304				
EDUCATION	3,489.382			172.697	0.198	0.369		583.598		1,000.535			124.633	
Tribal Courts	3,042.499			193.485	102.042	27.760		506.377		369.951				
Community Fire Protection	103.611							100.048						
PUBLIC SAFETY & JUSTICE	3,146.110			193.485	102.042	27.760		606.425		369.951				
Job Placement & Training	796.353			87.960				189.183						
Economic Development	414.978			41.032						242.131				
Minerals and Mining	446.667													
COMMUNITY & ECON. DEVELOPMENT	1,657.998			128.992				189.183		242.131				
Executive Direction	2,602.897		150.643				221.856		149.584		271.340			321.193
Administrative Services	1,980.475		153.791				297.189		61.890					218.761
EXEC.DIRECTION & ADMINISTRATION	4,583.372		304.434				519.045		211.474		271.340			539.954
** GRAND TOTAL **	42,968.443	1,464.932	938.244	1,177.267	667.828	313.368	3,883.920	2,765.922	771.029	3,571.659	494.133	33.833	1,448.368	1,251.198

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE
Aid to Tribal Government	113.844	53.342	384.446	11.695	30.199		4.314	16.465		2.819	2.702			115.550	
Consolidated Tribal Gov't Prgm-CTGP				52.170	30.087	149.990	84.936		147.424	85.071		121.629			
New Tribes															
Road Maintenance		1.072		0.179			0.714			0.447					
TRIBAL GOVERNMENT	113.844	54.414	384.446	64.044	60.286	149.990	89.964	16.465	147.424	88.337	2.702	121.629		115.550	
Social Services		549.574	155.070	232.733	153.873		175.802	89.544		144.072	81.896		114.787	8.738	224.580
Indian Child Welfare Act		101.970	27.644											28.050	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program		0.788		0.066	0.263			0.132			0.132				
HUMAN SERVICES		652.332	182.714	232.799	154.136		175.802	89.676		144.072	82.028		114.787	36.788	224.580
Natural Resources, General	121.254	43.288	337.855						16.527			1.331			
Agriculture	594.963	154.112							0.345				264.481		
Forestry		1,092.079											389.556		5.867
Water Resources							8.164			4.981					
Wildlife and Parks		91.038													
TRUST-RESOURCES MANAGEMENT	716.217	1,380.517	337.855				8.164		16.872	4.981		1.331	654.037		5.867
Trust Services			153.066											124.887	
Rights Protection															
Real Estate Services	139.540	35.504	306.100										362.392		
Probate	63.171		66.091										63.173		
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	202.711	35.504	525.257										425.565	124.887	
Scholarships and Adult Education		752.765							7.537		87.604			1.997	56.016
Johnson O'Malley		208.110		21.632			31.418	21.464		20.675	14.916	1.996			106.937
Tribal Colleges and Universities															
EDUCATION		960.875		21.632			31.418	21.464	7.537	20.675	102.520	1.996		1.997	162.953
Tribal Courts		707.162	50.819	62.191	57.665	41.184	146.087	81.118		83.574	40.167				152.176
Community Fire Protection	3.563														
PUBLIC SAFETY & JUSTICE	3.563	707.162	50.819	62.191	57.665	41.184	146.087	81.118		83.574	40.167				152.176
Job Placement & Training		302.238									2.542			2.114	84.935
Economic Development		79.673													
Minerals and Mining				5.048			23.349						418.270		
COMMUNITY & ECON. DEVELOPMENT		381.911		5.048			23.349				2.542		418.270	2.114	84.935
Executive Direction	272.800		210.242										208.824		
Administrative Services	163.877		95.560										163.626		
EXEC.DIRECTION & ADMINISTRATION	436.677		305.802										372.450		
** GRAND TOTAL **	1,473.012	4,172.715	1,786.893	385.714	272.087	191.174	474.784	208.723	171.833	341.639	229.959	124.956	1,985.109	281.336	630.511

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	FT YUMA AGENCY	COCOPAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION
Aid to Tribal Government		42.435	110.659	68.037	335.039	90.204			114.169		2.861	4.037	0.631	0.979	278.943
Consolidated Tribal Gov't Prgm-CTGP						47.047		2,690.628		370.634	247.450	668.126	122.312	135.514	
New Tribes															
Road Maintenance					0.089	0.179									
TRIBAL GOVERNMENT		42.435	110.659	68.037	335.128	137.430		2,690.628	114.169	370.634	250.311	672.163	122.943	136.493	278.943
Social Services		117.899	56.661	83.310	261.502	74.348			121.310			122.081	25.423		81.549
Indian Child Welfare Act		45.808	69.022		1.051	0.160									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES		163.707	125.683	83.310	262.553	74.508			121.310			122.081	25.423		81.549
Natural Resources, General					15.780							13.037			
Agriculture	75.784			13.467	0.152	28.409			102.366			89.629			122.805
Forestry												144.921			
Water Resources															
Wildlife and Parks				4.045								2.554			
TRUST-RESOURCES MANAGEMENT	75.784			17.512	15.932	28.409			102.366			250.141			122.805
Trust Services		0.231						77.166							
Rights Protection															
Real Estate Services	251.787			104.036			0.049		99.841						137.576
Probate	41.326			58.293			68.163		57.617						2.141
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	293.113	0.231		162.329			68.212	77.166	157.458						139.717
Scholarships and Adult Education		10.247	52.144		93.750										31.638
Johnson O'Malley		14.007	40.531		23.503			8.465							
Tribal Colleges and Universities															
EDUCATION		24.254	92.675		117.253			8.465							31.638
Tribal Courts		102.412		9.858	124.287	24.188		159.996							
Community Fire Protection															
PUBLIC SAFETY & JUSTICE		102.412		9.858	124.287	24.188		159.996							
Job Placement & Training		22.425	61.406		29.387										14.163
Economic Development								52.142							
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		22.425	61.406		29.387			52.142							14.163
Executive Direction	109.483			126.137			198.784		211.559						150.452
Administrative Services	117.602			124.576			323.283		193.220						67.100
EXEC.DIRECTION & ADMINISTRATION	227.085			250.713			522.067		404.779						217.552
** GRAND TOTAL **	595.982	355.464	390.423	591.759	884.540	264.535	590.279	2,988.397	900.082	370.634	250.311	1,044.385	148.366	136.493	886.367

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government				
Consolidated Tribal Gov't Prgm-CTGP	174.696	142.644	164.738	576.113
New Tribes				
Road Maintenance	0.089			
TRIBAL GOVERNMENT	174.785	142.644	164.738	576.113
Social Services				
Indian Child Welfare Act				
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES				
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
TRUST-RESOURCES MANAGEMENT				
Trust Services				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES				
Scholarships and Adult Education				
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION				
Tribal Courts				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training				
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT				
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	174.785	142.644	164.738	576.113

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA
Aid to Tribal Government	5,093.954	178.327	843.548		179.658	175.166						182.966	191.831		1.134
Consolidated Tribal Gov't Prgm-CTGP	13,156.104		2.922	163.716			176.084	102.598	236.915	139.852	216.839			145.221	180.827
New Tribes															
Road Maintenance	3.709														
TRIBAL GOVERNMENT	18,253.767	178.327	846.470	163.716	179.658	175.166	176.084	102.598	236.915	139.852	216.839	182.966	191.831	145.221	181.961
Social Services	855.071	528.540	60.175												
Indian Child Welfare Act	1,388.515			21.290			15.027	97.835		50.412	0.997			38.793	
Welfare Assistance	18.372														
Other, Human Services	25.338														
Housing Improvement Program	0.000														
HUMAN SERVICES	2,287.296	528.540	60.175	21.290			15.027	97.835		50.412	0.997			38.793	
Natural Resources, General	338.472		97.731												
Agriculture	20.447														
Forestry	215.156	0.135	67.613												
Water Resources	180.137														
Wildlife and Parks	71.590														
TRUST-RESOURCES MANAGEMENT	825.802	0.135	165.344												
Trust Services	250.884	0.176													
Rights Protection	258.058	73.944													
Real Estate Services	1,931.491	394.441	454.623												
Probate	584.389	80.555	214.217												
Environmental Quality Services	291.974	83.560	134.540												
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,316.796	632.676	803.380												
Scholarships and Adult Education	25.391	1.093					0.087								
Johnson O'Malley	16.466	4.358													
Tribal Colleges and Universities															
EDUCATION	41.857	5.451					0.087								
Tribal Courts	0.091		0.091												
Community Fire Protection	13.168														
PUBLIC SAFETY & JUSTICE	13.259		0.091												
Job Placement & Training	30.684														
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	30.684														
Executive Direction	536.079		178.180												
Administrative Services	691.312		230.041												
EXEC.DIRECTION & ADMINISTRATION	1,227.391		408.221												
** GRAND TOTAL **	25,996.852	1,345.129	2,283.681	185.006	179.658	175.166	191.198	200.433	236.915	190.264	217.836	182.966	191.831	184.014	181.961

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER
Aid to Tribal Government		1.241		3.586									
Consolidated Tribal Gov't Prgm-CTGP	183.042	174.151	205.232		183.549	193.534	193.513	177.869	153.980	183.358	198.220	187.840	175.184
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	183.042	175.392	205.232	3.586	183.549	193.534	193.513	177.869	153.980	183.358	198.220	187.840	175.184
Social Services													
Indian Child Welfare Act		42.559	0.034					37.760	0.763				0.293
Welfare Assistance													18.372
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES		42.559	0.034					37.760	0.763				18.665
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education													
Johnson O'Malley										0.055	0.129		
Tribal Colleges and Universities													
EDUCATION										0.055	0.129		
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT													
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	183.042	217.951	205.266	3.586	183.549	193.534	193.513	215.629	154.743	183.413	198.349	187.840	193.849

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN
Aid to Tribal Government						199.257		44.605	191.698	167.095		4.388			
Consolidated Tribal Gov't Prgm-CTGP	136.882	205.941	217.367	2.223	206.224	2.654	186.921	88.079	0.492		200.858	193.814	162.807	1.406	190.446
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	136.882	205.941	217.367	2.223	206.224	201.911	186.921	132.684	192.190	167.095	200.858	198.202	162.807	1.406	190.446
Social Services															
Indian Child Welfare Act	60.861				51.116		23.033	41.679			15.064		30.996		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	60.861				51.116		23.033	41.679			15.064		30.996		
Natural Resources, General								231.835							
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT								231.835							
Trust Services								0.424							
Rights Protection															
Real Estate Services								55.898							
Probate															
Environmental Quality Services							0.081								
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES							0.081	56.322							
Scholarships and Adult Education															
Johnson O'Malley							0.034								
Tribal Colleges and Universities															
EDUCATION							0.034								
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	197.743	205.941	217.367	2.223	257.340	201.911	210.069	462.520	192.190	167.095	215.922	198.202	193.803	1.406	190.446

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	WILTON MIWOK	TEJON
Aid to Tribal Government					3.851								0.819	1.004
Consolidated Tribal Gov't Prgm-CTGP	345.434	161.371	197.362	254.687	206.559	194.640	195.916	153.574	178.870	208.529	196.288	186.669	1.962	1.119
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	345.434	161.371	197.362	254.687	210.410	194.640	195.916	153.574	178.870	208.529	196.288	186.669	2.781	2.123
Social Services														
Indian Child Welfare Act	32.332			52.302		9.446		50.892	0.164				0.184	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	32.332			52.302		9.446		50.892	0.164				0.184	
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education				0.171									0.018	
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION				0.171									0.018	
Tribal Courts														
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training				0.073										
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT				0.073										
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	377.766	161.371	197.362	307.233	210.410	204.086	195.916	204.466	179.034	208.529	196.288	186.669	2.983	2.123

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD
Aid to Tribal Government	292.230					147.773		4.639		11.590				
Consolidated Tribal Gov't Prgm-CTGP		191.623	240.241	192.571	219.496	1.323	202.443	239.426	252.368	255.930	248.253	7.140	212.299	218.978
New Tribes														
Road Maintenance	1.189					2.520								
TRIBAL GOVERNMENT	293.419	191.623	240.241	192.571	219.496	151.616	202.443	244.065	252.368	267.520	248.253	7.140	212.299	218.978
Social Services						8.536								
Indian Child Welfare Act						30.212								
Welfare Assistance														
Other, Human Services														
Housing Improvement Program							0.000							
HUMAN SERVICES						38.748	0.000							
Natural Resources, General	8.906													
Agriculture			0.121	0.723										
Forestry	61.180		6.377											
Water Resources											0.098			
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT	70.086		6.498	0.723							0.098			
Trust Services	7.320			0.180										
Rights Protection	56.376		3.880											
Real Estate Services	177.283		2.970					0.265		0.352				
Probate	131.169													
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	372.148		6.850	0.180				0.265		0.352				
Scholarships and Adult Education	5.833					18.189								
Johnson O'Malley												0.008		
Tribal Colleges and Universities														
EDUCATION	5.833					18.189						0.008		
Tribal Courts														
Community Fire Protection						4.125								
PUBLIC SAFETY & JUSTICE						4.125								
Job Placement & Training	30.521					0.090								
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	30.521					0.090								
Executive Direction	99.834													
Administrative Services	168.541													
EXEC.DIRECTION & ADMINISTRATION	268.375													
** GRAND TOTAL **	1,040.382	191.623	253.589	193.474	219.496	212.768	202.443	244.330	252.368	267.872	248.351	7.148	212.299	218.978

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA
Aid to Tribal Government		541.061		27.732	153.243	116.034		156.982				161.634	177.186		
Consolidated Tribal Gov't Prgm-CTGP	204.401		170.870		1.215		139.500		169.977	195.439	156.888			195.602	166.804
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	204.401	541.061	170.870	27.732	154.458	116.034	139.500	156.982	169.977	195.439	156.888	161.634	177.186	195.602	166.804
Social Services		253.242		4.578											
Indian Child Welfare Act					26.217	26.000	27.188	26.000	6.998	2.328	9.058	26.000	12.734	38.003	37.268
Welfare Assistance															
Other, Human Services		25.338													
Housing Improvement Program															
HUMAN SERVICES		278.580		4.578	26.217	26.000	27.188	26.000	6.998	2.328	9.058	26.000	12.734	38.003	37.268
Natural Resources, General															
Agriculture		19.578		0.025											
Forestry		78.049		1.802											
Water Resources		80.078		1.956											
Wildlife and Parks		20.608		0.246											
TRUST-RESOURCES MANAGEMENT		198.313		4.029											
Trust Services		123.433													
Rights Protection		122.102		1.756											
Real Estate Services		320.264		6.366											
Probate		158.448													
Environmental Quality Services		71.552		2.227											
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES		795.799		10.349											
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
EDUCATION															
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction		123.225		3.522											
Administrative Services		138.245		5.243											
EXEC.DIRECTION & ADMINISTRATION		261.470		8.765											
** GRAND TOTAL **	204.401	2,075.223	170.870	55.453	180.675	142.034	166.688	182.982	176.975	197.767	165.946	187.634	189.920	233.605	204.072

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS	PALM SPRINGS
Aid to Tribal Government	159.289		163.869			149.282			172.551						52.891
Consolidated Tribal Gov't Prgm-CTGP		81.210		123.397	133.982		162.161	162.720		135.608	191.101	166.078	146.628	116.892	
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	159.289	81.210	163.869	123.397	133.982	149.282	162.161	162.720	172.551	135.608	191.101	166.078	146.628	116.892	52.891
Social Services															
Indian Child Welfare Act	26.512	39.603	41.425	39.001	26.267	26.851	34.951	42.270	42.008	26.636	21.947		26.356	26.214	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	26.512	39.603	41.425	39.001	26.267	26.851	34.951	42.270	42.008	26.636	21.947		26.356	26.214	
Natural Resources, General															
Agriculture															
Forestry															
Water Resources		98.005													
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT		98.005													
Trust Services															118.984
Rights Protection															
Real Estate Services															519.029
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															638.013
Scholarships and Adult Education															
Johnson O'Malley	6.259														
Tribal Colleges and Universities															
EDUCATION	6.259														
Tribal Courts															
Community Fire Protection									0.527	0.582					
PUBLIC SAFETY & JUSTICE									0.527	0.582					
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															131.318
Administrative Services															149.242
EXEC.DIRECTION & ADMINISTRATION															280.560
** GRAND TOTAL **	192.060	218.818	205.294	162.398	160.249	176.133	197.112	204.990	215.086	162.826	213.048	166.078	172.984	143.106	971.464

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	AGUA CALIENTE
Aid to Tribal Government	93.073
Consolidated Tribal Gov't Prgm-CTGP	
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	93.073
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
HUMAN SERVICES	
Natural Resources, General	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	50.736
TRUST-RESOURCES MANAGEMENT	50.736
Trust Services	0.367
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	0.014
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	0.381
Scholarships and Adult Education	
Johnson O'Malley	
Tribal Colleges and Universities	
EDUCATION	
Tribal Courts	
Community Fire Protection	
PUBLIC SAFETY & JUSTICE	
Job Placement & Training	
Economic Development	
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	144.190

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELIPE	SANTA ANA	SANTO DOMINGO	ZIA	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE
Aid to Tribal Government	1,682.700	71.412	394.764			159.446				47.382			57.633		71.391	4.010
Consolidated Tribal Gov't Prgm-CTGP	5,141.136			482.890	332.102		9.845	331.880	472.461		283.503	70.126		551.396		198.704
New Tribes																
Road Maintenance	3.666					0.626										
TRIBAL GOVERNMENT	6,827.502	71.412	394.764	482.890	332.102	160.072	9.845	331.880	472.461	47.382	283.503	70.126	57.633	551.396	71.391	202.714
Social Services	2,910.570	213.481	220.231	112.016		183.066					223.323			3.309	180.508	
Indian Child Welfare Act	814.029			72.057		64.483		34.724		46.481	66.502	43.514				41.802
Welfare Assistance																
Other, Human Services	6.118															
Housing Improvement Program	0.592															
HUMAN SERVICES	3,731.309	213.481	220.231	184.073		247.549		34.724		46.481	289.825	43.514		3.309	180.508	41.802
Natural Resources, General	569.894	366.386	156.424												47.084	
Agriculture	2,659.407	0.246	407.423	195.246		0.294			60.776	0.513	75.327			114.130	215.729	
Forestry	2,582.281	301.038	173.582	85.195									25.071		183.460	
Water Resources	119.696													71.647	48.049	
Wildlife and Parks	439.654		88.646												88.642	
TRUST-RESOURCES MANAGEMENT	6,370.932	667.670	826.075	280.441		0.294			60.776	0.513	75.327		25.071	185.777	582.964	
Trust Services	443.291	346.552														
Rights Protection	525.347	471.908													49.790	
Real Estate Services	1,601.495	134.060	316.717	22.655									109.824		151.799	
Probate	214.828	119.654											38.414			
Environmental Quality Services	90.494		90.494													
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	2,875.455	1,072.174	407.211	22.655									148.238		201.589	
Scholarships and Adult Education	1,341.959			114.043		105.942	0.673			38.124	134.624	65.845			75.390	34.695
Johnson O'Malley	456.489			63.021		52.432	0.174			23.787	68.941	16.653		41.140		
Tribal Colleges and Universities																
EDUCATION	1,798.448			177.064		158.374	0.847			61.911	203.565	82.498		41.140	75.390	34.695
Tribal Courts	1,860.797	121.469				97.273				43.135		47.517		3.629	0.003	
Community Fire Protection	23.897													0.196		
PUBLIC SAFETY & JUSTICE	1,884.694	121.469				97.273				43.135		47.517		3.825	0.003	
Job Placement & Training	429.414		241.561												40.476	
Economic Development	93.095															
Minerals and Mining	44.619	44.619														
COMMUNITY & ECON. DEVELOPMENT	567.128	44.619	241.561												40.476	
Executive Direction	1,256.301		199.807										113.235		115.077	
Administrative Services	1,472.687		361.807										147.410		214.833	
EXEC.DIRECTION & ADMINISTRATION	2,728.988		561.614										260.645		329.910	
** GRAND TOTAL **	26,784.456	2,190.825	2,651.456	1,147.123	332.102	663.562	10.692	366.604	533.237	199.422	852.220	243.655	491.587	785.447	1,482.231	279.211

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION PROGRAM TITLE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY
Aid to Tribal Government	2.976	3.460	4.570	1.144	1.036		1.318		196.058		1.166	186.328	252.216			
Consolidated Tribal Gov't Prgm-CTGP	151.040	184.047	292.935	27.847	173.754								6.641		807.675	
New Tribes																
Road Maintenance									1.072		1.968					
TRIBAL GOVERNMENT	154.016	187.507	297.505	28.991	174.790		1.318		197.130		3.134	186.328	258.857		807.675	
Social Services					1.988		179.203		552.266		423.945	305.538				
Indian Child Welfare Act	28.724	28.490	37.060	1.388	28.058		54.938		48.149		66.705		61.075		89.879	
Welfare Assistance																
Other, Human Services					0.014		1.962		4.142							
Housing Improvement Program																
HUMAN SERVICES	28.724	28.490	37.060	1.388	30.060		236.103		604.557		490.650	305.538	61.075		89.879	
Natural Resources, General																
Agriculture					2.517		394.014	129.433		310.178		461.526		292.055		
Forestry						159.716		76.461		724.235	0.341	719.916	22.129	111.119		0.018
Water Resources																
Wildlife and Parks							0.706		36.829		155.963		68.868			
TRUST-RESOURCES MANAGEMENT					2.517	159.716	394.720	205.894	36.829	1,034.413	156.304	1,181.442	90.997	403.174		0.018
Trust Services						96.739										
Rights Protection													0.537		3.112	
Real Estate Services						229.299		135.401		311.599		79.101	1.413		109.627	
Probate						49.010		2.626							5.124	
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES						375.048		138.027		311.599		79.101	1.950		117.863	
Scholarships and Adult Education					0.661		57.745		110.083		233.114		65.655			
Johnson O'Malley							21.327		36.164		56.822		73.686			
Tribal Colleges and Universities																
EDUCATION					0.661		79.072		146.247		289.936		139.341			
Tribal Courts					1.816		160.969	231.448	180.347		5.545		967.646			
Community Fire Protection											3.978		9.921			9.802
PUBLIC SAFETY & JUSTICE					1.816		160.969	231.448	180.347		9.523		977.567			9.802
Job Placement & Training							0.211		52.010		33.910					
Economic Development					1.048		92.047									
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT					1.048		92.258		52.010		33.910					
Executive Direction						143.555		121.273		167.321		149.681		145.322		101.030
Administrative Services						62.965		121.576		71.251		262.450		110.861		119.534
EXEC.DIRECTION & ADMINISTRATION						206.520		242.849		238.572		412.131		256.183		220.564
** GRAND TOTAL **	182.740	215.997	334.565	30.379	210.892	741.284	964.440	818.218	1,217.120	1,584.584	983.457	2,164.540	1,529.787	659.357	1,015.417	230.384

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION PROGRAM TITLE	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
Aid to Tribal Government	8.325	218.065
Consolidated Tribal Gov't Prgm-CTGP	764.290	
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT	772.615	218.065
Social Services	2.313	309.383
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		0.592
HUMAN SERVICES	2.313	309.975
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
TRUST-RESOURCES MANAGEMENT		
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	1.114	304.251
Johnson O'Malley	0.037	2.305
Tribal Colleges and Universities		
EDUCATION	1.151	306.556
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	0.155	61.091
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	0.155	61.091
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	776.234	895.687

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

NAVAJO REGION PROGRAM TITLE	NAVAJO TOTAL	NAVAJO FIELD OPS	NAVAJO NATION	SHIPROCK AGENCY	WESTERN NAVAJO AGENCY	EASTERN NAVAJO AGENCY	CHINLE AGENCY	FORT DEFIANCE AGENCY
Aid to Tribal Government	943.853		943.853					
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance								
TRIBAL GOVERNMENT	943.853		943.853					
Social Services	5,093.854	1.504	5,092.350					
Indian Child Welfare Act	1,183.416		1,183.416					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.823		2.823					
HUMAN SERVICES	6,280.093	1.504	6,278.589					
Natural Resources, General	6.874	2.559	4.315					
Agriculture	4,454.440	429.979	1,262.478	553.187	548.768	608.040	502.743	549.245
Forestry	861.634	145.151	716.483					
Water Resources	693.701		693.701					
Wildlife and Parks	501.877		501.877					
TRUST-RESOURCES MANAGEMENT	6,518.526	577.689	3,178.854	553.187	548.768	608.040	502.743	549.245
Trust Services	199.836	199.836						
Rights Protection								
Real Estate Services	2,515.073	477.565		453.842	206.015	782.518	249.091	346.042
Probate	747.435	339.175		102.593	0.015	300.684		4.968
Environmental Quality Services	412.035	306.219	105.816					
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	3,874.379	1,322.795	105.816	556.435	206.030	1,083.202	249.091	351.010
Scholarships and Adult Education	11,701.847		11,701.847					
Johnson O'Malley	3,364.942		3,364.942					
Tribal Colleges and Universities								
EDUCATION	15,066.789		15,066.789					
Tribal Courts	1,306.523		1,306.523					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,306.523		1,306.523					
Job Placement & Training								
Economic Development								
Minerals and Mining	473.240	473.240						
COMMUNITY & ECON. DEVELOPMENT	473.240	473.240						
Executive Direction	326.652					326.652		
Administrative Services	395.733	395.733						
EXEC.DIRECTION & ADMINISTRATION	722.385	395.733				326.652		
** GRAND TOTAL **	35,185.788	2,770.961	26,880.424	1,109.622	754.798	2,017.894	751.834	900.255

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE-BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY
Aid to Tribal Government	3,237.510	120.036		0.251	2.474		0.000	5.792		235.294	4.440	19.256	6.623	63.344
Consolidated Tribal Gov't Prgm-CTGP	4,376.359			650.520	3.003							1,881.460	1,335.636	
New Tribes														
Road Maintenance	13.523													
TRIBAL GOVERNMENT	7,627.392	120.036		650.771	5.477		0.000	5.792		235.294	4.440	1,900.716	1,342.259	63.344
Social Services	2,447.104	118.251	62.576		1.157		322.419		239.877		12.647		137.402	
Indian Child Welfare Act	712.126						71.939		65.361			3.482	2.492	
Welfare Assistance														
Other, Human Services	253.927						170.008							
Housing Improvement Program														
HUMAN SERVICES	3,413.157	118.251	62.576		1.157		564.366		305.238		12.647	3.482	139.894	
Natural Resources, General	990.167	21.157			2.841		118.202		17.887	49.168				
Agriculture	1,833.242	9.032				337.369	219.828	400.105	34.652					
Forestry	9,074.281	193.674	74.774			1,860.908	1,470.188		19.465		11.674	19.912	61.931	79.253
Water Resources	444.579						345.205		91.157					
Wildlife and Parks	1,595.387	13.259					321.194		40.341				20.961	
TRUST-RESOURCES MANAGEMENT	13,937.656	237.122	74.774		2.841	2,198.277	2,474.617	400.105	203.502	49.168	11.674	19.912	82.892	79.253
Trust Services	1,026.864	867.947				2.984								
Rights Protection	103.601								46.443					
Real Estate Services	3,016.825	31.975	82.525			579.605		350.929			269.633	15.119		107.413
Probate	663.682	210.688	0.141			104.045		143.829						65.218
Environmental Quality Services	51.598	20.491							27.464					
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	4,869.900	1,131.101	82.666			688.333		496.269	73.907		271.154	15.119		172.631
Scholarships and Adult Education	1,727.993				0.768		284.307		12.049	53.094		8.197	318.680	
Johnson O'Malley	493.061						80.598		67.805			15.942	6.304	
Tribal Colleges and Universities														
EDUCATION	2,221.054				0.768		364.905		79.854	53.094		24.139	324.984	
Tribal Courts	2,222.089	618.709					339.187		524.386			7.244		
Community Fire Protection	101.597						65.995		19.917					
PUBLIC SAFETY & JUSTICE	2,323.686	618.709					405.182		544.303			7.244		
Job Placement & Training	273.877								1.055					
Economic Development	309.668								94.788					
Minerals and Mining	96.711	6.386												
COMMUNITY & ECON. DEVELOPMENT	680.256	6.386							95.843					
Executive Direction	1,797.032	0.015	83.587			176.284		110.769			178.496			152.244
Administrative Services	2,017.071	292.836	70.877			149.262	35.164	190.237	14.290		113.614			127.796
EXEC.DIRECTION & ADMINISTRATION	3,814.103	292.851	154.464			325.546	35.164	301.006	14.290		292.110			280.040
** GRAND TOTAL **	38,887.204	2,524.456	374.480	650.771	10.243	3,212.156	3,844.234	1,203.172	1,316.937	337.556	592.025	1,970.612	1,890.029	595.268

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION PROGRAM TITLE	CHEHALIS	HOH	QUILEUTE	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE
Aid to Tribal Government	111.944	16.194	66.547	353.087			140.420	668.053	33.841	178.913	372.133	55.437	47.384	
Consolidated Tribal Gov't Prgm-CTGP			1.974									24.028		161.577
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	111.944	16.194	68.521	353.087			140.420	668.053	33.841	178.913	372.133	79.465	47.384	161.577
Social Services	58.449	11.344	95.074			260.751	99.288	148.933	97.336	76.661		20.948		
Indian Child Welfare Act	45.034	30.739	42.047				66.521	84.097	31.373			68.509		
Welfare Assistance														
Other, Human Services													83.919	
Housing Improvement Program														
HUMAN SERVICES	103.483	42.083	137.121			260.751	165.809	233.030	128.709	76.661		89.457	83.919	
Natural Resources, General		18.474	60.714		30.386			198.310	14.550			36.426	389.053	
Agriculture							1.626		15.492					
Forestry	33.597		12.433		213.549		19.261			184.921				
Water Resources							6.540							
Wildlife and Parks	135.904	22.122	17.229		2.982		4.967	772.994						
TRUST-RESOURCES MANAGEMENT	169.501	40.596	90.376		246.917		32.394	971.304	30.042	184.921		36.426	389.053	
Trust Services	0.366									5.754				
Rights Protection														
Real Estate Services						220.724			0.196	295.132				
Probate										83.855				
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	0.366					220.724			0.196	386.385				
Scholarships and Adult Education	19.233	11.208	34.212		0.477		11.722	519.254	30.627			21.772	39.355	
Johnson O'Malley	11.925		12.808				77.390		7.654			16.668		
Tribal Colleges and Universities														
EDUCATION	31.158	11.208	47.020		0.477		89.112	519.254	38.281			38.440	39.355	
Tribal Courts		10.543	181.799				20.349	3.685	70.459				194.996	
Community Fire Protection														
PUBLIC SAFETY & JUSTICE		10.543	181.799				20.349	3.685	70.459				194.996	
Job Placement & Training	17.542	1.949	38.678					3.573	13.401			13.759		
Economic Development	0.925						3.127	59.088						
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	18.467	1.949	38.678				3.127	62.661	13.401			13.759		
Executive Direction	23.197				258.775	117.599				127.150				
Administrative Services	28.395	4.608	3.189			231.548			7.187	18.060				
EXEC.DIRECTION & ADMINISTRATION	51.592	4.608	3.189		258.775	349.147			7.187	145.210				
** GRAND TOTAL **	486.511	127.181	566.704	353.087	506.169	830.622	451.211	2,457.987	322.116	972.090	372.133	257.547	754.707	161.577

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION PROGRAM TITLE	SNOQUALMIE	UPPER SKAGIT	STILLA-GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY
Aid to Tribal Government	195.566	28.878	3.922		46.513		147.185	313.983				
Consolidated Tribal Gov't Prgm-CTGP	0.508		242.406		69.444		5.803					
New Tribes												
Road Maintenance					3.039	8.920				1.564		
TRIBAL GOVERNMENT	196.074	28.878	246.328		118.996	8.920	152.988	313.983		1.564		
Social Services		17.334		422.707			113.299	33.699				96.952
Indian Child Welfare Act		29.187			97.540		44.699	29.106				
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES		46.521		422.707	97.540		157.998	62.805				96.952
Natural Resources, General					19.491		7.114	6.394				
Agriculture				596.482	70.252		110.894	37.510				
Forestry		7.570		3,398.892	267.027	147.556	521.605	120.241	0.542		355.308	
Water Resources					0.081			1.588	0.008			
Wildlife and Parks					232.786		0.282	0.427		9.939		
TRUST-RESOURCES MANAGEMENT		7.570		3,995.374	589.637	147.556	639.895	166.160	0.550	9.939	355.308	
Trust Services				2.825	30.137		4.237			1.444	111.170	
Rights Protection				53.151			3.097	0.910				
Real Estate Services				258.449	444.158		159.564			8.009	193.394	
Probate				0.000	8.683						47.223	
Environmental Quality Services					3.536		0.107					
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES				315.380	486.514		167.005	0.910		9.453	351.787	
Scholarships and Adult Education		17.958			344.378		0.702					
Johnson O'Malley		4.661			165.128	22.164	0.240	3.774				
Tribal Colleges and Universities												
EDUCATION		22.619			509.506	22.164	0.942	3.774				
Tribal Courts		28.793			135.235		66.563	20.141				
Community Fire Protection							15.685	0.000				
PUBLIC SAFETY & JUSTICE		28.793			135.235		82.248	20.141				
Job Placement & Training		4.022			179.777		0.121					
Economic Development					68.110		64.058	19.572				
Minerals and Mining						90.266	0.059					
COMMUNITY & ECON. DEVELOPMENT		4.022			247.887	90.266	64.238	19.572				
Executive Direction				155.746		82.486			136.131	109.129		85.424
Administrative Services				321.250	17.701	214.308	21.328			83.558		71.863
EXEC.DIRECTION & ADMINISTRATION				476.996	17.701	296.794	21.328		136.131	192.687		157.287
** GRAND TOTAL **	196.074	138.403	246.328	5,210.457	2,203.016	565.700	1,286.642	587.345	136.681	213.643	707.095	254.239

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW
Aid to Tribal Government	1,576.949	243.708	18.888				86.390	51.168	2.351					9.501
Consolidated Tribal Gov't Prgm-CTGP	12,231.953		729.305	1,015.166	1,672.846	435.703	124.569	1,098.431	944.075	1,128.761	548.124	1,428.256	11.398	223.853
New Tribes														
Road Maintenance	2.682						0.179							
TRIBAL GOVERNMENT	13,811.584	243.708	748.193	1,015.166	1,672.846	435.703	211.138	1,149.599	946.426	1,128.761	548.124	1,428.256	11.398	233.354
Social Services	1,032.722	107.123					96.955	1.362	2.148					
Indian Child Welfare Act	636.275						40.255	2.043	1.032					
Welfare Assistance														
Other, Human Services	1.023							0.795						
Housing Improvement Program														
HUMAN SERVICES	1,670.020	107.123					137.210	4.200	3.180					
Natural Resources, General	53.843	52.355												
Agriculture	881.728													
Forestry	587.592	47.209							0.370					
Water Resources	710.583	0.114						13.554						
Wildlife and Parks	150.419							5.526	0.370					
TRUST-RESOURCES MANAGEMENT	2,384.165	99.678						19.080	0.740					
Trust Services	168.404	114.004					40.288							
Rights Protection	0.243								0.243					
Real Estate Services	994.968	124.061						6.434	0.697					
Probate	49.277	49.277												
Environmental Quality Services	102.886	102.886												
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	1,315.778	390.228					40.288	6.434	0.940					
Scholarships and Adult Education	743.138	0.091	0.446					0.098	20.925					
Johnson O'Malley	434.240		3.458						45.743		23.005			
Tribal Colleges and Universities														
EDUCATION	1,177.378	0.091	3.904					0.098	66.668		23.005			
Tribal Courts	936.043							1.452						
Community Fire Protection	720.665		1.863				76.250	0.870						
PUBLIC SAFETY & JUSTICE	1,656.708		1.863				76.250	2.322						
Job Placement & Training	283.111								1.132					
Economic Development	192.862	0.132						2.747						
Minerals and Mining	0.036	0.036												
COMMUNITY & ECON. DEVELOPMENT	476.009	0.168						2.747	1.132					
Executive Direction	455.918	1.084												
Administrative Services	487.636	0.135												
EXEC.DIRECTION & ADMINISTRATION	943.554	1.219												
** GRAND TOTAL **	23,435.196	842.215	753.960	1,015.166	1,672.846	435.703	464.886	1,184.480	1,019.086	1,128.761	571.129	1,428.256	11.398	233.354

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION PROGRAM TITLE	MASHPEE WAMPANOAG	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE
Aid to Tribal Government		184.828	1.789			213.878	158.840	6.466	186.177	164.720		204.503		1.517
Consolidated Tribal Gov't Prgm-CTGP	304.803	15.118	786.799	6.011		0.777		184.860	2.557		1,290.961	7.732		271.481
New Tribes														
Road Maintenance				0.089										2.414
TRIBAL GOVERNMENT	304.803	199.946	788.588	6.100		214.655	158.840	191.326	188.734	164.720	1,290.961	212.235		275.412
Social Services	2.490	32.270	0.229	42.499		0.332		21.757					4.587	245.902
Indian Child Welfare Act	0.460	27.675	0.275	44.739		105.052	40.580	72.942	39.708	39.708				92.409
Welfare Assistance														
Other, Human Services	0.228													
Housing Improvement Program														
HUMAN SERVICES	3.178	59.945	0.504	87.238		105.384	40.580	94.699	39.708	39.708			4.587	338.311
Natural Resources, General								0.444						
Agriculture	0.624			167.442		1.122							0.000	69.872
Forestry	1.708					3.096							184.123	
Water Resources								0.267						
Wildlife and Parks	0.416													91.472
TRUST-RESOURCES MANAGEMENT	2.748			167.442		4.218		0.711					184.123	161.344
Trust Services		0.065											9.979	
Rights Protection														
Real Estate Services	0.584												681.019	
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	0.584	0.065											690.998	
Scholarships and Adult Education	1.577			64.050	54.302	118.986	0.192	95.869						
Johnson O'Malley				0.212		136.107	1.099	121.050						
Tribal Colleges and Universities														
EDUCATION	1.577			64.262	54.302	255.093	1.291	216.919						
Tribal Courts	1.860					20.585		94.220						606.532
Community Fire Protection	3.265		0.000			24.835	0.291	9.045					2.500	
PUBLIC SAFETY & JUSTICE	5.125		0.000			45.420	0.291	103.265					2.500	606.532
Job Placement & Training				14.727	31.085	0.197		22.787						
Economic Development	0.444	0.078						20.813						
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	0.444	0.078		14.727	31.085	0.197		43.600						
Executive Direction					1.081								141.761	
Administrative Services		4.056			148.415								92.295	
EXEC.DIRECTION & ADMINISTRATION		4.056			149.496								234.056	
** GRAND TOTAL **	318.459	264.090	789.092	339.769	234.883	624.967	201.002	650.520	228.442	204.428	1,290.961	212.235	1,116.264	1,381.599

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2016 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION PROGRAM TITLE	SEMINOLE AENCY	SEMINOLE TRIBE OF FLORIDA	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
Aid to Tribal Government		42.225		
Consolidated Tribal Gov't Prgm-CTGP		0.367		
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT		42.592		
Social Services		177.462		297.606
Indian Child Welfare Act		58.194		71.203
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES		235.656		368.809
Natural Resources, General		0.735		0.309
Agriculture		565.765		76.903
Forestry	0.009	185.391		165.686
Water Resources		692.625		4.023
Wildlife and Parks		3.233		49.402
TRUST-RESOURCES MANAGEMENT	0.009	1,447.749		296.323
Trust Services		4.068		
Rights Protection				
Real Estate Services		108.583		73.590
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES		112.651		73.590
Scholarships and Adult Education		121.662		264.940
Johnson O'Malley		74.822		28.744
Tribal Colleges and Universities				
EDUCATION		196.484		293.684
Tribal Courts				211.394
Community Fire Protection		4.360		597.385
PUBLIC SAFETY & JUSTICE		4.360		808.779
Job Placement & Training		125.346		87.837
Economic Development		98.182		70.466
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT		223.528		158.303
Executive Direction	231.775		80.217	
Administrative Services	98.736		143.999	
EXEC.DIRECTION & ADMINISTRATION	330.511		224.216	
** GRAND TOTAL **	330.520	2,263.020	224.216	1,999.488

* Does not include Internal Transfers or Fixed Cost Adjustments.

Bureau Regional Allocations

FY 2016 REGIONAL OPERATIONS BASE FUNDING

(Dollars in Thousands)

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION
Tribal Government Regional Oversight	5,633.211	960.213	806.009	316.187	315.941	454.171	469.205	218.862	504.760	290.061	414.907	466.328	202.786	213.781
Community Services, General	543.892		225.572	1.451		1.860					132.360	153.399		29.250
Aid to Tribal Government	949.735		231.116	113.922		102.736	113.200	53.665	39.258	96.880	7.068	149.910	29.064	12.916
Self-Determination	4,139.584	960.213	349.321	200.814	315.941	349.575	356.005	165.197	465.502	193.181	275.479	163.019	173.722	171.615
TRIBAL GOVERNMENT	5,633.211	960.213	806.009	316.187	315.941	454.171	469.205	218.862	504.760	290.061	414.907	466.328	202.786	213.781
Human Services Regional Oversight	2,198.377	3.894	200.901	184.404	236.769	279.879	142.539	112.885	162.561	127.826	159.901	337.257	134.461	115.100
Social Services	647.408		67.496	41.430	127.494	88.478	29.584		30.209	0.058	36.479	226.180		
Housing Development	1,550.969	3.894	133.405	142.974	109.275	191.401	112.955	112.885	132.352	127.768	123.422	111.077	134.461	115.100
HUMAN SERVICES	2,198.377	3.894	200.901	184.404	236.769	279.879	142.539	112.885	162.561	127.826	159.901	337.257	134.461	115.100
Resources Management Regional Oversight	4,208.947	10.450	381.446	128.786	376.512	110.169	411.672	107.326	632.370	230.504	355.375	546.968	637.341	280.028
Natural Resources	1,312.249	10.450	120.782	118.598	222.091		115.684	107.326	122.640	108.419	142.457	147.599		96.203
Agriculture	641.526		144.063				18.301		184.306			236.377	58.479	
Forestry	1,238.862			1.670	80.736	100.751	203.559		172.791	122.085	42.350	136.999	224.486	153.435
Forest Marketing Assistance	93.547		2.543			6.340			34.316			25.993	20.540	3.815
Water Resources	586.176		68.849	8.518	73.685	3.078	50.010		118.317		127.513		109.631	26.575
Wildlife & Parks	336.587		45.209				24.118				43.055		224.205	
TRUST-NATURAL RESOURCES MANAGEMENT	4,208.947	10.450	381.446	128.786	376.512	110.169	411.672	107.326	632.370	230.504	355.375	546.968	637.341	280.028
Land Titles & Records	13,891.003	26.975	3,189.834	1,717.455	2,463.211	707.771		497.185		1,101.064	2,769.619		1,417.889	
Other Indian Rights Protection	166.187	0.287				45.252						66.067	54.581	
Trust Real Estate Svcs Regional Oversight	10,179.080	45.817	1,481.316	847.453	1,287.923	572.055	676.256		950.797	625.363	497.069	1,556.201	1,310.462	328.368
Trust Services	2,532.664	45.817	0.549	129.703	263.685	0.817	326.361		150.400	289.562	254.260	619.048	310.480	141.982
DRD-Trust Services	894.897		161.380	135.220	141.332	308.571			143.381	1.123			3.210	0.680
Other Real Estate Services	6,548.386		1,294.763	539.255	882.906	262.667	324.362		657.016	334.678	242.209	937.153	887.671	185.706
Environmental Quality Services	203.133		24.624	43.275			25.533				0.600		109.101	
TRUST-REAL ESTATE SERVICES	24,236.270	73.079	4,671.150	2,564.908	3,751.134	1,325.078	676.256	497.185	950.797	1,726.427	3,266.688	1,622.268	2,782.932	328.368
Land Records Improvement	1,936.000	1,936.000												
TRUST-REAL ESTATE SERVICES [No-Yr]	1,936.000	1,936.000												
Minerals and Mining Regional Oversight	916.001	505.540	38.038	40.499				56.640	165.873			49.685	59.726	
COMMUNITY & ECONOMIC DEVELOPMENT	916.001	505.540	38.038	40.499				56.640	165.873			49.685	59.726	
Executive Direction	2,908.697	7.133	225.088	300.738	224.056	210.748	120.146	235.668	217.049	291.097	152.211	178.671	386.550	359.542
Administrative Services	13,997.000	13,997.000												
Regional Safety Management	907.409	5.409	120.775	88.581	88.581		88.581		88.581		88.581	142.900	102.937	92.483
EXEC DIRECTION & ADMINISTRATION	17,813.106	14,009.542	345.863	389.319	312.637	210.748	208.727	235.668	305.630	291.097	240.792	321.571	489.487	452.025
GRAND TOTAL	56,941.912	17,498.718	6,443.407	3,624.103	4,992.993	2,380.045	1,908.399	1,228.566	2,721.991	2,665.915	4,437.663	3,344.077	4,306.733	1,389.302

* Does not include Internal Transfers or Fixed Cost Adjustments.

Self Governance Compact Participation

Self-Governance Compacts Participation

Participation	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of annual and multi-year self governance funding agreements	94	95	96	98	101	103	106	111	115	118 (Est.)
Number of Tribes covered under annual and multi-year self-governance funding agreements*	234	235	236	246	249	251	254	259	263	266 (Est.)
Obligations ($000) awarded under annual and multi-year self governance funding agreements	391,876	405,770	416,122	419,372	436,083	410,734	402,059	417,561 (YTD)	425,000 (Est.)	435,000 (Est.)

* The number of annual and multi-year funding agreements differ from the number of participating Tribes since consortia of Tribes, specifically in the State of Alaska, have one agreement that serves numerous Tribes. The number of Tribes may vary during a given year and from one year to the next depending upon Tribal decisions to be included in or removed from consortia agreements.

Self Governance Compacts by Tribe/Consortium

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-	-	-
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073	-	173,465
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-	-	-
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438	-	-
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187	45,000	178,290
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-	-	14,594
Administrative Services - NON TPA	A5220	681,467	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544	-	-
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-	-	-
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-	-	27,310
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,666	3,011	7,403	17,956	-	9,901
Program Management - NON TPA	A6010	-	-	-	-	-	83	-	-	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260	1,363	1,803
Executive Direction - TPA/Agency	A9010	317,155	106,590	-	187,032	232,564	25,989	32,900	113,785	14,382	26,421
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	397,341	194,658	-	486,183	766,104	47,549	127,800	94,501	23,527	77,055
Administrative Services - TPA/Region	A9120	-	-	-	677	95,143	256	-	5,798	-	-
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-	-	-
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-	-	-
Safety Management - TPA/Region	A9130	-	1,321	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	28,520	40,024	-	21,398	35,344	326	6,945	-	1,485	3,741
Job Placement and Training - TPA/Agency	C9035	71,643	320,940	-	740,433	159,374	1,103	70,100	-	-	-
Job Placement and Training - TPA/Region	C9035	158,544	42,411	-	-	12,388	9	-	711	-	-
Job Placement and Training - TPA/Tribal	C9035	2,545,687	15,770	-	251,200	510,679	120,157	-	84,595	17,935	390,790
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-
Economic Development - TPA/Region	C9110	136,600	-	-	9,224	9,010	138	3,222	9,999	1,624	-
Economic Development - TPA/Tribal	C9110	153,964	121,684	-	-	56,452	615	38,700	8,291	122,906	-
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-	480	102,990
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	167,163
Education Line Officers - NON TPA	E5030	101,059	126,154	768	57,934	41,114	11,029	7,717	19,397	9,415	19,200
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,468,435	3,037,812	-	928,601	666,563	326,788	87,700	278,534	124,796	333,250
Tribal Scholarships - TPA/Agency	E9310	144,388	1,403,133	-	867,256	6,912	1,314	298,154	-	59,951	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	375,383	-	3	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	3,082,431	48,780	-	248,049	608,966	169,261	-	400,023	294,277	453,450
Tribal Adult Education - TPA/Agency	E9320	8,373	147,200	-	-	-	1,249	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	223,639	1,498	-	29,008	50,196	22,112	-	63,190	18,591	105,850
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	1,099	64	-	-	-	-
Social Services - NON TPA	H6010	90,702	29,470	-	13,828	77,445	-	3,617	4,956	2,123	7,092
Housing Development - NON TPA	H6030	191,400	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800
Social Services - TPA/Agency	H9010	139,949	707,047	-	288,629	367,984	57,551	223,900	56,191	21,909	32,900
Social Services - TPA/Region	H9010	1,263,559	19,093	-	62,989	34,459	278,179	22,276	56,731	8,082	12,692
Social Services - TPA/Tribal	H9010	986,762	215,416	-	832,426	807,903	1,500	-	382,637	332,179	1,128,109
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	25,000	-	9,935	-	695,218
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	4,456,413	1,412,292	-	586,724	897,905	300,072	55,000	370,901	269,384	178,892
Housing Improvement Program - TPA/Tribal	H9370	417			347						
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205	7,640	23,326
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-	-	-
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001	-	2,962
Tribal Courts Programs - TPA/Agency	J9080	-	187,887	-	478,795	32,620	-	1,162,900	10,273	-	-
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-
Tribal Courts Programs - TPA/Tribal	J9080	108,810	206,733	-	413,622	1,231,716	18,569	-	96,758	591,562	362,433
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-	-	-
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-	-	12,500
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-	-	-

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	165,191	209	4,024	9,493	5,758	24	5,494
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-	-	3,319
Forestry (UTB) - NON TPA	N6A30	102,751	-	-	32,152	9,100	2,773	-	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-	-	-
Water Resources (UTB) - NON TPA	N6A40	107	-	-	3,376	-	1,328	-	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-	-	1,500
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	1,436	176,619	-	64,974	112,628	6,834	5,900	-	16,318	-
Natural Resources (UTB) - TPA/Region	N9A05	49,932	-	-	-	12,968	935	-	-	4,167	-
Natural Resources (UTB) - TPA/Tribal	N9A05	321,821	-	-	-	835,252	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	67,721	156,536
Agriculture Program (UTB) - TPA/Region	N9B10	34,455	-	-	-	67	-	7,986	11,468	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	385,550	269,124	-	3,500	446,639	26,226	-	19,463	123,392	24,685
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	9,451	97,600	-	99,887	-
Forestry Program (UTB) - TPA/Region	N9C30	429,016	-	-	218,028	203,346	140,958	4,300	-	12,083	-
Forestry Program (UTB) - TPA/Tribal	N9C30	115,669	85,436	-	-	3,070,063	456,618	-	-	25,715	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-	27,140	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,535	-	-	-	506,926	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-	8,954	6,120
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,061	-	-	773	75,992	-	6,316	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	342,202	-	-	179,767	2,534,613	420,121	-	9,981	164,965	-
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526	-	2,963
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400	-	-
Water Rights Negotiation/Litigation - NON TPA	R3120	-	-	-	-	-	1,331	-	-	-	-
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,266	5,850	-	7,367	126	1,306	13,600	-	-	-
Environmental Quality Projects (UTB) - NON TPA	R3B30	-	-	-	-	-	2,613	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	823	-	-	-	-	1,576	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	83,533	16,939	-	23,230	-	684	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	7,592	-	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	35,246	39,357	-	6,771	2,409	5,468	-	929	6,172	-
Real Estate Services (UTB) - NON TPA	R6C40	113,223	19,554	-	16,183	54,205	12,361	-	28,800	665	8,549
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-
ANILCA Programs - TPA/Region	R9050	932,256	-	-	-	-	-	-	-	-	-
ANILCA Programs - TPA/Tribal	R9050	8,619	-	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-
Rights Protection - TPA/Region	R9120	279,182	-	-	-	-	52	11,603	1,644	-	12,765
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100	22,400	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	495,423	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	90,388	24,502	-	11,731	56,512	-	-	-	2,344	-
Trust Services (UTB) - TPA/Tribal	R9A10	4,104	-	-	-	4,700	1,395	-	-	-	-
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	238,660	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	153,142	179,392	-	242,443	358,009	6,353	64,500	42,865	6,515	21,804
Real Estate Services Program (UTB) - TPA/Region	R9C70	338,708	10,449	-	29,741	5,008	4,483	7,598	-	1,951	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,411,941	191,407	-	-	321,000	85,145	-	45,114	140,794	113,310
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398	-	26,197
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	3,055	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,041	16,596	-	10,581	30,864	987	9,712	1,386	-	656
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	4,946	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
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PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base
Tribal Government Services - NON TPA	T5020	-	-	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	38,831	-	-	-	-	2,023	-	-	-	5,975
Other Aid to Tribal Government - NON TPA	T6020	40,797	8,154	-	26,784	46,247	5,243	2,960	30,055	-	56
Self Determination - NON TPA	T6080	-	-	-	-	-	4,355	-	-	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	209,068	1,152,908	-	430,287	315,677	308,577	206,400	7,923	10,854	41,400
Other Aid to Tribal Government - TPA/Region	T9020	249,226	31,621	-	9,723	10,495	6,912	2,376	1,461	10,704	22,482
Other Aid to Tribal Government - TPA/Tribal	T9020	2,673,839	476,466	814,383	30,768	1,094,067	1,773,839	-	805,954	378,259	427,433
Consolidated Tribal Government Program - TPA/Agency	T9130	5,526	-	-	983,265	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,006,308	5,883,431	519,197	1,963,439	3,786,129	643,354	-	610,910	663,537	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(6,723,269)	(4,574,161)	(111,238)	(3,163,539)	(8,118,773)	(1,367,699)	(802,507)	(934,279)	(319,045)	(1,553,613)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-
TPA General Increase - TPA/Tribal	T9901	2,369,275	2,841,827	-	1,273,562	3,730,109	578,454	414,407	606,840	108,400	599,716
638 Pay Costs - TPA/Tribal	T9902	7,604,886	4,630,983	225,333	5,430,320	10,801,400	1,745,390	1,030,239	1,573,603	481,890	2,530,746
Retirement Adjustment - TPA/Tribal	T9903	14,435	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600
Small and Needy Tribes Distribution - TPA/Tribal	T9904	6,728,610	112,489	-	-	-	184,895	-	-	-	-
Total Self-Governance Base		**40,118,564**	**22,240,829**	**1,448,443**	**21,583,585**	**43,439,018**	**8,759,749**	**4,043,682**	**5,543,975**	**4,119,622**	**7,724,910**

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As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Total OSG Total Base
TMIP (UTB) - NON TPA	A3A00	45,763
Facilities Administration-Operations - NON TPA	A3210	651,818
Detention Center Admin (Operations) - NON TPA	A3250	982,218
GSA Rentals - NON TPA	A3410	31,922
Direct Rentals - NON TPA	A3440	21,438
Central Office Operations - NON TPA	A5000	1,299,643
Executive Direction (Central) - NON TPA	A5100	136,338
Administrative Services (Central) - NON TPA	A5200	19,594
Administrative Services - NON TPA	A5220	1,540,576
Human Resources Services - NON TPA	A5320	3,544
Information Resources Technology - NON TPA	A5340	47,825
Facilities Management - NON TPA	A5370	76,461
Executive Direction (Regional) - NON TPA	A6000	167,527
Program Management - NON TPA	A6010	83
Admin Svcs (Regional-Safety) - NON TPA	A6110	29,065
Executive Direction - TPA/Agency	A9010	1,056,818
Executive Direction - TPA/Region	A9010	135,505
Executive Direction - TPA/Tribal	A9010	900
Administrative Services - TPA/Agency	A9120	2,214,718
Administrative Services - TPA/Region	A9120	101,874
Administrative Services - TPA/Tribal	A9120	42,400
Safety Management - TPA/Agency	A9130	8,500
Safety Management - TPA/Region	A9130	1,321
Economical Development - NON TPA	C6010	137,783
Job Placement and Training - TPA/Agency	C9035	1,363,593
Job Placement and Training - TPA/Region	C9035	214,063
Job Placement and Training - TPA/Tribal	C9035	3,936,813
Economic Development - TPA/Agency	C9110	314,866
Economic Development - TPA/Region	C9110	169,817
Economic Development - TPA/Tribal	C9110	502,612
Road Maintenance - TPA/Agency	C9250	2,896
Road Maintenance - TPA/Tribal	C9250	1,584,946
Facilities Operations - NON TPA	E3500	713,376
Education Line Officers - NON TPA	E5030	393,787
Johnson O'Malley - TPA/Agency	E9039	5,413
Johnson O'Malley - TPA/Tribal	E9040	7,252,479
Tribal Scholarships - TPA/Agency	E9310	2,781,108
Tribal Scholarships - TPA/Region	E9310	375,843
Tribal Scholarships - TPA/Tribal	E9310	5,305,237
Tribal Adult Education - TPA/Agency	E9320	156,822
Tribal Adult Education - TPA/Tribal	E9320	514,084
Other, Educ (Tribal Design) - TPA/Tribal	E9390	206,897
Social Services - NON TPA	H5010	4,969
Housing Development - NON TPA	H5030	1,163
Social Services - NON TPA	H6010	229,233
Housing Development - NON TPA	H6030	677,828
Social Services - TPA/Agency	H9010	1,896,060
Social Services - TPA/Region	H9010	1,758,060
Social Services - TPA/Tribal	H9010	4,686,932
Welfare Assistance - TPA/Tribal	H9130	5,024,426
Indian Child Welfare Act - TPA/Agency	H9220	372
Indian Child Welfare Act - TPA/Tribal	H9220	8,527,583
Housing Improvement Program - TPA/Tribal	H9370	764
Human Services Tribal Design - TPA/Tribal	H9490	182,382
Law Enforcement Projects - NON TPA	J3300	134,173
Substance Abuse - NON TPA	J3320	698
Community Fire Protection - TPA/Agency	J9030	56,308
Community Fire Protection - TPA/Tribal	J9030	32,842
Tribal Courts Programs - TPA/Agency	J9080	1,872,475
Tribal Courts Programs - TPA/Region	J9080	377,332
Tribal Courts Programs - TPA/Tribal	J9080	3,030,203
Other, Public Safety and Justice - TPA/Tribal	J9090	9,000
Irrigation, Oper & Maint - NON TPA	N3010	59,916
Western Washington (Boldt) - NON TPA	N3111	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	1,632,984

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Self Governance Tribes
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PROGRAM TITLE	Code	Total OSG Total Base
Great Lakes Area Resources Mgmt - NON TPA	N3115	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	5,329
Upper Columbia United Tribes - NON TPA	N3130	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	361,648
Endangered Species (UTB) - NON TPA	N3A00	422,000
Forestry - NON TPA	N3E00	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	190,193
Agriculture (UTB) - NON TPA	N6A20	41,301
Forestry (UTB) - NON TPA	N6A30	146,776
Forest Marketing Assistance (UTB) - NON TPA	N6A31	33,430
Water Resources (UTB) - NON TPA	N6A40	4,811
Wildlife and Parks (UTB) - NON TPA	N6A50	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	384,709
Natural Resources (UTB) - TPA/Region	N9A05	68,002
Natural Resources (UTB) - TPA/Tribal	N9A05	1,157,073
Agriculture Program (UTB) - TPA/Agency	N9B10	469,524
Agriculture Program (UTB) - TPA/Region	N9B10	53,976
Agriculture Program (UTB) - TPA/Tribal	N9B10	1,298,579
Forestry Program (UTB) - TPA/Agency	N9C30	3,085,425
Forestry Program (UTB) - TPA/Region	N9C30	1,007,731
Forestry Program (UTB) - TPA/Tribal	N9C30	3,753,501
Water Resources Program (UTB) - TPA/Agency	N9D40	267,033
Water Resources Program (UTB) - TPA/Region	N9D40	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	518,461
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	120,142
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	3,651,649
Minerals & Mining Program (UTB) - TPA/Region	N9F60	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400
Water Rights Negotiation/Litigation - NON TPA	R3120	1,331
Litigation Support - NON TPA	R3210	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	33,515
Environmental Quality Projects (UTB) - NON TPA	R3B30	2,613
Probate Backlog (UTB) - NON TPA	R5A10	2,399
Other Indian Rights Protection - NON TPA	R6020	124,386
Land Titles & Record Offices (UTB) - NON TPA	R6A50	221,386
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	26,599
Trust Services (UTB) - NON TPA	R6C10	96,352
Real Estate Services (UTB) - NON TPA	R6C40	253,540
Environmental Quality Services (UTB) - NON TPA	R6C70	10,065
ANILCA Programs - TPA/Region	R9050	932,256
ANILCA Programs - TPA/Tribal	R9050	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907
Rights Protection - TPA/Agency	R9120	132,585
Rights Protection - TPA/Region	R9120	305,246
Rights Protection - TPA/Tribal	R9120	218,623
Trust Services (UTB) - TPA/Agency	R9A10	495,823
Trust Services (UTB) - TPA/Region	R9A10	185,477
Trust Services (UTB) - TPA/Tribal	R9A10	10,199
Probate (UTB) - TPA/Agency	R9B10	238,660
Probate (UTB) - TPA/Region	R9B10	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	1,075,023
Real Estate Services Program (UTB) - TPA/Region	R9C70	397,938
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	2,308,711
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	3,455
Environmental Quality Program (UTB) - TPA/Region	R9D40	140,823
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	13,872
Self-Governance Grants (Shortfalls) - NON TPA	T3300	1,821,879

2016 OSG Cumulative Base
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Self Governance Tribes
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PROGRAM TITLE	Code	Total OSG Total Base
Tribal Government Services - NON TPA	T5020	-
Community Services, General - NON TPA	T6010	46,829
Other Aid to Tribal Government - NON TPA	T6020	160,296
Self Determination - NON TPA	T6080	4,355
Other Aid to Tribal Government - TPA/Agency	T9020	2,683,094
Other Aid to Tribal Government - TPA/Region	T9020	345,000
Other Aid to Tribal Government - TPA/Tribal	T9020	8,475,008
Consolidated Tribal Government Program - TPA/Agency	T9130	988,791
Consolidated Tribal Government Program - TPA/Tribal	T9130	15,386,177
Self-Governance Compacts - TPA/Tribal	T9240	(27,668,123)
New Tribes - TPA/Tribal	T9550	105,800
TPA General Increase - TPA/Tribal	T9901	12,522,590
638 Pay Costs - TPA/Tribal	T9902	36,054,790
Retirement Adjustment - TPA/Tribal	T9903	214,135
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,025,994
Total Self-Governance Base		**159,022,377**

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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabascan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	28,490	-	97,843	96	-	75,988	-	18,446
Executive Direction (Regional) - NON TPA	A6000	1,739	-	7,176	6	-	5,018	-	1,213
Executive Direction - TPA/Agency	A9010	8,371	-	35,215	45	-	22,839	-	5,391
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	16,665	-	23,365	59	-	42,151	-	10,024
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-
Job Placement and Training - TPA/Region	C9035	7,088	-	27,441	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	79,266	10,587	163,973	-	68,884	190,504	-	39,748
Economic Development - TPA/Region	C9110	5,379	-	19,960	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	49,748	-	-	10,512	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	1,206	1,316	15,256	-	3,948	9,178	59	1,152
Johnson O'Malley - TPA/Agency	E9040	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,878	29,381	166,378	-	95,027	137,299	1,934	31,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	54,411	35,826	507,213	-	94,565	319,873	-	25,813
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	4,381	-	-
Social Services - NON TPA	H6010	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H6030	3,824	-	20,257	-	-	2,896	-	1,586
Social Services - TPA/Agency	H9010	5,205	-	-	-	7,262	13,432	-	2,694
Social Services - TPA/Region	H9010	60,623	-	209,670	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	26,115	5,553	91,446	-	63,325	12,652	-	12,824
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	280,657	41,511	873,624	-	47,871	612,931	28,556	121,840
Housing Improvement Program - TPA/Tribal	H9370			417					
Tribal Courts Programs - TPA/Tribal	J9080	-	2,206	26,732	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	17,745	-	-	16,277	-	1,511
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	186	843	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	2,134	-	10,634	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	160,574	-	-	44,158	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	877	-	4,918	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	44,707	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	46,791	-	108	86,413	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	688	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	921	-	3,691	263	627	2,667	-	646
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	5,573	109,698	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	(1,412)	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	41	-	18,311	-	1,097	9,390	-	732
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	50	-	42,614	-	-	34,381	-	821
ANILCA Programs - TPA/Region	R9050	2,137	-	264,250	-	8,514	147,536	-	7,019
ANILCA Programs - TPA/Tribal	R9050	-	477	105	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	124,167	-	-	6,478	-	65,483
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	104,413	-	4,141	24,487	-	36,669
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	72	-	33,850	-	-	10,320	-	2,744
Trust Services (UTB) - TPA/Tribal	R9A10	-	766	2,634	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	47,500	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	22,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	121	-	128,779	-	-	50,647	-	3,474
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	21,853	425,273	-	80,191	232,747	-	-

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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabascan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	120	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	19,794	-	1,707	8,632	-	653
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	1,587	-	7,919	-	-	5,014	-	1,368
Other Aid to Tribal Government - TPA/Agency	T9020	25,093	-	(1,026)	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	7,674	-	36,661	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	207,946	35,313	(31,011)	-	177,898	94,908	127,209	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	1,253	-	-	-	-	3,355	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,266	-	363,058	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(258,223)	(22,244)	(791,956)	(1,098)	(119,221)	(605,559)	(16,491)	(135,198)
TPA General Increase - TPA/Tribal	T9901	81,554	-	274,101	305	-	183,013	-	47,402
638 Pay Costs - TPA/Tribal	T9902	269,886	34,194	1,370,538	1,115	277,160	973,467	37,745	233,915
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	892,306	-	1,449,232	-	-	1,564,381	-	207,443
Total Self-Governance Base		**1,934,223**	**213,424**	**6,528,171**	**6,550**	**1,013,338**	**4,660,126**	**182,988**	**1,059,344**

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PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base	Kotzebue Total Base	Kwinhagak Total Base	Maniilaq Total Base
GSA Rentals - NON TPA	A3410	-	-	-	1,611	-	-	4,834	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	3,646	1,893	40,784	-	5,681	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	2,786	-	-	8,367	-	-	-	-
Administrative Services - NON TPA	A5220	7,488	-	8,528	8,044	95,094	-	24,144	-	-	-	27,554
Executive Direction (Regional) - NON TPA	A6000	1,071	-	510	-	5,691	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	2,083	-	5,581	5,103	52,233	-	15,309	-	2,734	-	11,272
Executive Direction - TPA/Region	A9010	-	-	-	276	-	-	827	-	-	-	-
Administrative Services - TPA/Agency	A9120	2,901	-	5,762	5,313	75,511	-	15,940	-	1,417	-	25,173
Economical Development - NON TPA	C6010	-	-	-	754	-	-	2,263	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	1,146	141	9,667	-	429	-	-	-	-
Job Placement and Training - TPA/Region	C9035	1,228	1,084	1,434	1,549	15,996	2,431	4,649	746	3,472	1,131	8,638
Job Placement and Training - TPA/Tribal	C9035	4,206	10,159	20,728	49,740	174,568	-	148,409	13,147	104,927	-	51,656
Economic Development - TPA/Region	C9110	1,764	711	2,320	1,302	25,880	-	3,909	470	1,789	806	4,956
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	5,085	-	-	-	120,357	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	121	322	852	939	9,950	1,053	5,009	981	4,525	927	2,907
Johnson O'Malley - TPA/Agency	E9040	-	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,897	8,897	20,000	19,600	169,429	52,526	77,400	33,072	78,196	16,100	19,860
Tribal Scholarships - TPA/Agency	E9310	-	-	-	90	-	-	623	-	-	-	43,775
Tribal Scholarships - TPA/Tribal	E9310	3,915	7,214	15,385	24,983	236,824	-	172,435	15,977	148,035	-	6,099
Tribal Adult Education - TPA/Agency	E9320	-	-	593	32	7,488	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	232	-	6,637	2,266	83,740	-	-	-	-	-	74,537
Social Services - NON TPA	H6010	-	-	2,146	1,545	23,932	-	4,637	-	-	-	-
Housing Development - NON TPA	H6030	-	-	10,753	13,768	55,950	-	8,158	-	-	-	5,898
Social Services - TPA/Agency	H9010	2,427	2,643	-	5,707	-	-	17,131	-	-	-	-
Social Services - TPA/Region	H9010	20,737	7,213	26,740	38,525	169,027	15,960	26,973	-	22,782	9,049	75,103
Social Services - TPA/Tribal	H9010	252	2,559	-	22,660	-	-	122,089	-	2,050	1,194	1,351
Welfare Assistance - TPA/Tribal	H9130	-	-	136,704	49,090	303,235	-	177,312	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	58,559	30,793	45,000	45,000	564,824	65,263	45,000	29,102	56,757	-	140,509
Housing Improvement Program - TPA/Tribal	H9370											
Tribal Courts Programs - TPA/Tribal	J9080	410	-	-	-	-	-	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	147	-	-	596	16,046	-	-	-	-	239	1,335
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	79	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	159	412	463	467	6,099	-	-	-	787	373	1,089
Natural Resources (UTB) - TPA/Tribal	N9A05	-	8,499	-	-	-	-	-	-	403	299	197
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	222	163	529	533	5,900	-	-	-	358	179	495
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	161,773	-	-	-	36,484	-	17,973
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	4,570	12,804	-	-	-	-	1,403	19,837
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	219	185	639	642	8,375	-	-	-	378	179	575
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	664	-	-	-	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	149	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	76	-	1,084	590	18,656	-	-	-	1,993	857	4,708
Trust Services (UTB) - NON TPA	R6C10	-	-	567	596	13,228	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	171	-	-	566	9,313	-	-	-	-	702	4,160
ANILCA Programs - TPA/Region	R9050	6,510	-	319	5,061	30,391	451	-	-	40,637	15,151	80,342
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	272	-	-	7,378	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	3,781	1,522	-	2,698	120,969	-	-	-	1,646	-	15,151
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	183	-	1,556	1,865	20,327	-	-	-	2,505	1,991	15,963
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	59,959	-	61,416
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	1,096	-	-	-	-	-	708	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	47,500	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	4,952	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	412	-	-	1,851	26,492	-	-	-	-	4,498	35,276
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	9,582	98,385	-	-	-	35,855	14,600	98,015

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Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	643	14,935	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	186	-	-	411	5,666	-	-	-	3,102	779	11,447
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	36	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	958	901	10,687	-	2,705	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	1,207	-	-	532	-	-	1,596	-	-	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	3,537	-	2,925	103	29,058	-	513	-	-	-	-
Other Aid to Tribal Government - TPA/Region	T9020	1,651	1,553	2,773	2,250	30,930	3,769	6,755	1,048	5,863	2,214	8,166
Other Aid to Tribal Government - TPA/Tribal	T9020	50,445	73,713	6,323	11,967	62,808	-	59,009	91,374	109,775	147,854	155,079
Consolidated Tribal Government Program - TPA/Agency	T9130	62	-	-	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	353,008	-	1,728	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(39,221)	(18,415)	(117,522)	(118,708)	(855,830)	(28,986)	(289,508)	(10,198)	(91,798)	(27,864)	(137,503)
TPA General Increase - TPA/Tribal	T9901	12,574	-	36,795	58,651	412,050	-	146,092	-	262	-	6,521
638 Pay Costs - TPA/Tribal	T9902	46,149	16,618	98,490	96,718	881,665	20,349	224,335	1,875	122,205	40,222	204,997
Retirement Adjustment - TPA/Tribal	T9903	-	-	480	464	5,930	-	1,220	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	59,355	-	1,155,506	-	-	-	-	-	61,500
Total Self-Governance Base		**202,846**	**155,924**	**410,199**	**393,127**	**4,656,978**	**486,096**	**1,044,281**	**179,322**	**764,476**	**233,591**	**1,166,827**

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GSA Rentals - NON TPA	A3410	-	-	-	-	-	5,586	-	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	-	-	-	-	-	6,562	43,101	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	9,669	-	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	11,541	2,382	-	9,056	-	27,893	134,040	6,956	93,007	4,877	681,467
Executive Direction (Regional) - NON TPA	A6000	705	148	-	596	-	-	7,946	433	-	-	32,252
Executive Direction - TPA/Agency	A9010	6,910	1,134	-	2,696	-	17,688	57,053	3,339	59,057	3,102	317,155
Executive Direction - TPA/Region	A9010	-	-	-	-	-	957	-	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	13,910	1,472	-	5,012	-	18,416	65,190	4,343	61,487	3,230	397,341
Economical Development - NON TPA	C6010	1,785	-	-	-	-	2,615	11,083	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	-	3,958	-	-	171	451	34,655	1,701	1,110	42	71,643
Job Placement and Training - TPA/Region	C9035	2,847	1,163	-	2,215	935	5,371	24,343	1,323	16,726	940	158,544
Job Placement and Training - TPA/Tribal	C9035	91,300	22,727	48,832	43,994	-	161,931	578,083	16,000	435,197	17,121	2,545,687
Economic Development - TPA/Region	C9110	2,978	785	-	1,850	631	4,516	20,383	1,229	15,994	790	136,600
Economic Development - TPA/Tribal	C9110	-	4,527	20,399	-	-	-	58,641	5,000	1,067	-	153,964
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	2,721	1,032	4,722	587	249	3,454	8,433	1,298	18,296	566	101,059
Johnson O'Malley - TPA/Agency	E9040	-	5,413	-	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	49,471	13,600	67,739	-	3,961	81,200	48,203	11,251	213,736	12,600	1,468,435
Tribal Scholarships - TPA/Agency	E9310	86,567	2,257	-	-	-	329	210	14	2,647	57	144,388
Tribal Scholarships - TPA/Tribal	E9310	-	29,131	165,451	27,381	-	91,159	353,277	53,612	678,197	15,655	3,082,431
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-	260	-	8,373
Tribal Adult Education - TPA/Tribal	E9320	-	1,198	2,897	-	-	-	19,253	-	19,961	-	223,639
Social Services - NON TPA	H6010	1,228	-	-	-	-	5,357	34,824	752	15,347	934	90,702
Housing Development - NON TPA	H6030	-	-	-	-	-	28,000	10,049	-	21,753	8,508	191,400
Social Services - TPA/Agency	H9010	-	-	-	1,347	2,036	19,792	-	-	56,809	3,464	139,949
Social Services - TPA/Region	H9010	18,176	7,904	31,192	15,977	6,487	31,181	107,015	28,110	100,258	32,749	1,263,559
Social Services - TPA/Tribal	H9010	40,934	7,092	30,285	9,276	32,143	119,354	132,641	25,000	209,656	16,311	986,762
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	180,686	894,161	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	52,526	30,991	61,746	46,111	1,090	55,000	785,720	29,446	276,540	29,446	4,456,413
Housing Improvement Program - TPA/Tribal	H9370				-							417
Tribal Courts Programs - TPA/Tribal	J9080	-	-	9,903	-	-	32,418	-	37,141	-	-	108,810
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	-	-	477	-	-	517	38,611	2,686	5,745	819	102,751
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	107	-	-	-	107
Natural Resources (UTB) - TPA/Agency	N9A05	-	170	-	-	80	-	78	-	-	-	1,436
Natural Resources (UTB) - TPA/Region	N9A05	-	468	1,938	734	377	887	8,606	435	3,270	977	49,932
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	48,645	-	-	-	6,370	-	(1)	-	321,821
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	932	187	-	302	151	1,014	8,596	500	3,674	1,115	34,455
Agriculture Program (UTB) - TPA/Tribal	N9B10	28,700	5,544	12,726	-	-	-	69,746	6,000	(569)	-	385,550
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	3,499	152,993	10,660	26,089	5,541	429,016
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	95	114,344	-	1,078	152	115,669
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	10,847	-	-	-	11,535
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	195	-	317	-	1,219	9,675	599	3,709	1,340	37,061
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	16,559	-	-	-	-	202,372	8,000	-	-	342,202
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	1,251	-	-	3,388	1,375	5,266
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	321	-	-	-	353	823
Other Indian Rights Protection - NON TPA	R6020	3,341	794	-	-	-	1,274	15,030	730	3,428	1,401	83,533
Trust Services (UTB) - NON TPA	R6C10	-	1,852	-	-	-	1,285	12,211	737	3,356	1,414	35,246
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	931	14,874	937	2,679	1,024	113,223
ANILCA Programs - TPA/Region	R9050	-	12,706	-	449	2,029	10,571	217,090	44,145	23,938	13,010	932,256
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	-	387	-	-	-	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	1,376	-	-	-	5,862	30,971	2,657	20,662	6,105	482,907
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	-	59,145
Rights Protection - TPA/Region	R9120	-	2,301	-	-	77	3,385	42,413	2,776	9,276	3,723	279,182
Rights Protection - TPA/Tribal	R9120	48,800	-	-	-	-	-	-	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	-	2,521	-	-	-	2,083	29,241	1,520	6,233	-	90,388
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	704	-	-	-	-	-	-	-	4,104
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	9,414	66,492	3,510	36,090	10,356	153,142
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	3,195	58,438	3,294	18,715	3,516	338,708
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	24,077	-	-	18,204	257,260	9,000	66,874	20,025	1,411,941

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Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	1,458	-	-	-	1,223	32,034	1,693	4,661	-	109,591
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	505	-	-	-	780	11,092	586	3,742	858	70,041
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	174	-	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-	-	-	36
Community Services, General - NON TPA	T6010	649	-	-	-	-	3,126	9,889	558	8,811	547	38,831
Other Aid to Tribal Government - NON TPA	T6020	1,213	-	-	731	-	1,844	11,693	746	5,024	323	40,797
Other Aid to Tribal Government - TPA/Agency	T9020	-	6,351	-	1,168	4,050	555	44,528	2,710	659	122	209,068
Other Aid to Tribal Government - TPA/Region	T9020	4,771	1,825	7,539	3,559	14,063	7,804	31,944	2,003	24,311	1,366	249,226
Other Aid to Tribal Government - TPA/Tribal	T9020	64,583	31,389	80,908	13,550	114,533	63,828	576,351	42,900	182,830	14,006	2,673,839
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	436	-	-	-	-	-	-	5,526
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	9,208	36,011	-	8,479	-	186,208	-	7,904	-	1,006,308
Self-Governance Compacts - TPA/Tribal	T9240	(104,939)	(27,967)	(53,293)	(14,753)	(22,911)	(338,175)	(1,360,749)	(70,929)	(948,574)	(95,436)	(6,723,269)
TPA General Increase - TPA/Tribal	T9901	34,342	7,616	-	8,580	-	155,142	389,422	23,048	452,520	39,285	2,369,275
638 Pay Costs - TPA/Tribal	T9902	102,232	21,218	60,173	31,640	25,632	319,398	1,311,526	52,641	619,477	109,306	7,604,886
Retirement Adjustment - TPA/Tribal	T9903	35	-	-	-	-	1,208	715	50	4,066	267	14,435
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	-	-	-	1,147,291	-	152,754	38,842	6,728,610
Total Self-Governance Base		**568,258**	**233,190**	**663,071**	**212,811**	**194,437**	**1,191,325**	**7,187,000**	**383,747**	**3,827,039**	**365,855**	**40,118,564**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base
TMIP (UTB) - NON TPA	A3A00	42,875	-	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	44,803	45,000	-	-	-	-	45,000	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	29,740	-	-	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	10,870	35,870	4,207	-	-	1,229	13,301	-	-	-	-
Information Resources Technology - NON TPA	A5340	-	-	-	2,506	-	-	-	-	-	-	-
Facilities Management - NON TPA	A5370	1,736	1,736	1,971	4,803	-	-	1,736	-	-	-	-
Executive Direction (Regional) - NON TPA	A6000	1,929	1,929	-	-	-	-	1,929	-	-	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,173	1,173	-	-	-	-	1,173	-	-	-	-
Executive Direction - TPA/Agency	A9010	34,117	-	64,556	-	-	-	-	-	-	-	-
Executive Direction - TPA/Region	A9010	108,610	-	21,000	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	60,845	-	132,170	-	-	-	-	-	-	-	-
Safety Management - TPA/Agency	A9130	2,000	-	2,500	-	-	-	-	-	-	-	-
Safety Management - TPA/Region	A9130									1,321		
Economical Development - NON TPA	C6010	17,244	-	5,769	1,298	-	-	12,760	-	2,232	-	-
Job Placement and Training - TPA/Agency	C9035	-	84,100	-	-	2,096	468	211,700	-	1,052	897	-
Job Placement and Training - TPA/Region	C9035	12,743	12,743	3,718	-	-	-	12,743	-	-	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	10,800	4,970	-	-	-	-	-	-
Economic Development - TPA/Agency	C9110	-	-	-	-	-	-	90,500	-	-	-	-
Economic Development - TPA/Tribal	C9110	102,047	-	-	-	19,637	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	1,866	1,866	-	406	-	-	1,620	-	-	-	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	55,555	19,884	23,263	78	28	68	22,715	3,078	213	649	73
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845	-	4,867	-
Tribal Scholarships - TPA/Agency	E9310	-	391,577	-	-	-	-	1,005,860	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,792	998	-	-	39,074	5,916	-	-
Tribal Adult Education - TPA/Agency	E9320	-	15,000	-	-	-	-	129,900	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,100	398	-	-	-	-	-	-
Social Services - NON TPA	H6010	5,433	5,433	8,523	950	1,091	-	5,433	-	-	1,541	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-	-	3,010	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-	-	-	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-	-	186	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067	-	14,877	86,280
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	610,875	160,390	156,119	29,300	26,937	-	250,000	91,342	-	48,429	-
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	94,822	-	-	-	-	92,976	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	-	-	79,783	4,062	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	114,883	-	-	-	-	-	-	91,850	-	-	-
Agriculture (UTB) - NON TPA	N6A20	7,456	-	988	2,044	-	-	9,941	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	2,832	3,897	1,189	163,700	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	100,600	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	269,124	-	-	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30									-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	85,436	-	-	-	-	-	-	-	-	-	-
Litigation Support - NON TPA	R3210	141,306	-	-	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,850	-	-	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	7,932	-	-	-	-	-	9,007	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	59,438	-	52,006	-	-	-	52,850	-	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	7,144	7,144	1,354	7,582	-	-	7,144	-	7,635	-	-
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-	7,635	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-	1,102	217	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	176,300	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,730	-	2,138	-	-	-	-	-	581	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	191,407	-	-	-	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	3,518	-	1,426	60,500	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	2,097	3,762	-	1,080	-	-	2,663	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	75,431	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	-	-	-	400	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	8,195	3,398	-	-	-	-	4,597	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	33,000	25,080	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,141	54	1,741	651	-	-	-	1,426	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	593,600	-	-	-	-	500,500	-	-	-	-

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
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PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base
Other Aid to Tribal Government - TPA/Region	T9020	8,800	8,800	1,816	1,589	-	-	8,800	-	-	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479	1,652	-	184,720
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,621,185	-	2,162,501	-	-	92,904	-	554,543	246,447	205,851	-
Self-Governance Compacts - TPA/Tribal	T9240	(2,096,631)	(672,053)	(520,919)	(41,848)	(32,367)	(34,642)	(968,533)	(72,618)	(36,068)	(35,634)	(14,792)
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112		200,000	-	-
638 Pay Costs - TPA/Tribal	T9902	1,811,048	559,290	964,847	92,156	52,128	59,164	706,319	151,603	35,164	61,362	9,644
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-	-	-	-
Total Self-Governance Base		**8,376,536**	**2,812,955**	**4,154,003**	**323,501**	**269,110**	**275,871**	**3,621,018**	**975,263**	**474,882**	**307,678**	**265,925**

2016 OSG Cumulative Base
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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Wyandotte Total Base	Total E. Oklahoma Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875
Central Office Operations - NON TPA	A5000	-	134,803
Executive Direction (Central) - NON TPA	A5100	-	29,740
Administrative Services - NON TPA	A5220	4,207	69,684
Information Resources Technology - NON TPA	A5340	-	2,506
Facilities Management - NON TPA	A5370	1,971	13,953
Executive Direction (Regional) - NON TPA	A6000	-	5,787
Admin Svcs (Regional-Safety) - NON TPA	A6110	185	3,704
Executive Direction - TPA/Agency	A9010	7,917	106,590
Executive Direction - TPA/Region	A9010	-	129,610
Administrative Services - TPA/Agency	A9120	1,643	194,658
Safety Management - TPA/Agency	A9130	-	4,500
Safety Management - TPA/Region	A9130		1,321
Economical Development - NON TPA	C6010	721	40,024
Job Placement and Training - TPA/Agency	C9035	20,627	320,940
Job Placement and Training - TPA/Region	C9035	464	42,411
Job Placement and Training - TPA/Tribal	C9035	-	15,770
Economic Development - TPA/Agency	C9110	-	90,500
Economic Development - TPA/Tribal	C9110	-	121,684
Road Maintenance - TPA/Tribal	C9250	201	5,959
Facilities Operations - NON TPA	E3500	-	161,650
Education Line Officers - NON TPA	E5030	550	126,154
Johnson O'Malley - TPA/Tribal	E9040	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	5,696	1,403,133
Tribal Scholarships - TPA/Tribal	E9310	-	48,780
Tribal Adult Education - TPA/Agency	E9320	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	1,498
Social Services - NON TPA	H6010	1,066	29,470
Housing Development - NON TPA	H6030	2,451	107,426
Social Services - TPA/Agency	H9010	12,347	707,047
Social Services - TPA/Region	H9010	186	19,093
Social Services - TPA/Tribal	H9010	-	215,416
Welfare Assistance - TPA/Tribal	H9130	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	38,900	1,412,292
Law Enforcement Projects - NON TPA	J3300	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	89	187,887
Tribal Courts Programs - TPA/Region	J9080	6,310	90,155
Tribal Courts Programs - TPA/Tribal	J9080	-	206,733
Agriculture (UTB) - NON TPA	N6A20	310	20,739
Natural Resources (UTB) - TPA/Agency	N9A05	5,001	176,619
Agriculture Program (UTB) - TPA/Agency	N9B10	327	100,927
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	269,124
Forestry Program (UTB) - TPA/Agency	N9C30	190	190
Forestry Program (UTB) - TPA/Tribal	N9C30	-	85,436
Litigation Support - NON TPA	R3210	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	5,850
Other Indian Rights Protection - NON TPA	R6020	-	16,939
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599
Trust Services (UTB) - NON TPA	R6C10	1,354	39,357
Real Estate Services (UTB) - NON TPA	R6C40	725	19,554
Trust Services (UTB) - TPA/Region	R9A10	151	24,502
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	10,449
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	191,407
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	4,315	69,759
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	793	10,395
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	75,431
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	406	16,596
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	58,080
Other Aid to Tribal Government - NON TPA	T6020	2,141	8,154
Other Aid to Tribal Government - TPA/Agency	T9020	58,808	1,152,908

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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Wyandotte Total Base	Total E. Oklahoma Total Base
Other Aid to Tribal Government - TPA/Region	T9020	1,816	31,621
Other Aid to Tribal Government - TPA/Tribal	T9020	-	476,466
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	5,883,431
Self-Governance Compacts - TPA/Tribal	T9240	(48,056)	(4,574,161)
TPA General Increase - TPA/Tribal	T9901	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	128,258	4,630,983
Retirement Adjustment - TPA/Tribal	T9903	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	112,489
Total Self-Governance Base		**384,087**	**22,240,829**

2016 OSG Cumulative Base
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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Mohegan Total Base	Wampanoag Total Base	Total Eastern Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-
Road Maintenance - TPA/Region	C9250	-	-	-
Education Line Officers - NON TPA	E5030	-	768	768
Johnson O'Malley - TPA/Tribal	E9040	-	-	-
Indian Reservation Road Program - NON TPA	F3100	-	-	-
Tribal Transportation Planning - NON TPA	F3600	-	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-
Noxious Weed Eradication - NON TPA	N3C00	-	-	-
Forestry - NON TPA	N3E00	-	-	-
Fish Hatchery Maintenance (UTB) - NON TPA	N3F12	-	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-
Attorney Fees - NON TPA	R3230	-	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	814,383	814,383
Consolidated Tribal Government Program - TPA/Tribal	T9130	519,197	-	519,197
Self-Governance Compacts - TPA/Tribal	T9240	-	(111,238)	(111,238)
Contract Support - TPA/Region	T9370	-	-	-
638 Pay Costs - TPA/Tribal	T9902	-	225,333	225,333
Preparedness - NON TPA	92120	-	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-	-
Total Self-Governance Base		**519,197**	**929,246**	**1,448,443**

2016 OSG Cumulative Base
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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Little River Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base	Sault St. Marie Total Base	White Earth Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	-	250,979	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	422,891	100,894	-
Central Office Operations - NON TPA	A5000	-	-	-	45,000	45,000	-	44,779	45,000	-	-	-
Administrative Services - NON TPA	A5220	12,238	17,589	13,356	22,113	48,423	-	24,478	52,009	83,923	2,506	-
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	-	39,975	706	-
Facilities Management - NON TPA	A5370	1,988	-	-	5,162	-	-	4,572	13,476	-	-	-
Executive Direction (Regional) - NON TPA	A6000	1,569	-	-	2,901	7,526	-	3,115	8,440	-	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,165	-	-	2,359	4,559	-	2,527	6,416	-	-	-
Executive Direction - TPA/Agency	A9010	17,425	3,070	6,094	14,271	18,476	-	13,967	10,029	93,300	10,400	-
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	-	41,933	32,470	182,100	22,625	30,000
Administrative Services - TPA/Region	A9120	-	-	-	677	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	1,437	196	149	3,416	5,260	-	3,416	5,649	1,279	596	-
Job Placement and Training - TPA/Agency	C9035	49,779	-	-	-	149,514	-	68,249	2,991	469,900	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	45,200	-	-	-	206,000	-	-	-
Economic Development - TPA/Agency	C9110	12,437	-	-	-	12,614	-	7,598	-	84,100	-	-
Economic Development - TPA/Region	C9110	-	1,176	974	-	-	-	-	-	2,323	4,751	-
Road Maintenance - TPA/Tribal	C9250	92,339	45,190	23,356	2,500	-	-	17,500	15,672	427,307	-	-
Education Line Officers - NON TPA	E5030	2,463	5,530	1,334	3,498	9,714	2,901	3,951	10,170	8,404	7,423	2,546
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	-	48,900	133,100	136,400	210,300	81,001
Tribal Scholarships - TPA/Agency	E9310	110,843	-	-	-	323,987	-	148,627	-	283,799	-	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	-	375,383	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	132,015	-	116,034	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	-	29,008	-	-	-	-	-
Social Services - NON TPA	H6010	762	-	-	2,158	3,829	-	2,158	4,921	-	-	-
Housing Development - NON TPA	H6030	2,761	8,523	-	7,578	16,182	-	13,466	16,943	48,500	-	-
Social Services - TPA/Agency	H9010	18,531	-	-	-	33,758	-	16,140	-	220,200	-	-
Social Services - TPA/Region	H9010	6,921	3,151	2,450	10,000	10,214	-	-	6,966	7,333	14,999	955
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	145,026	-	-	-	505,900	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	108,624	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	61,100	25,500	45,000	75,000	-	45,000	75,000	65,860	78,900	67,764
Housing Improvement Program - TPA/Tribal	H9370						-					347
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	-	5,283	1,137	-
Substance Abuse - NON TPA	J3320	-	-	-	-	-	-	698	-	-	-	-
Community Fire Protection - TPA/Agency	J9030	1,278	-	-	-	1,449	-	878	1,600	42,500	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	12,000	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	146,607	-	-	-	-	-	26,519	-	305,669	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	96,442	-	-	-	-	129,000	188,180	-
Other, Public Safety and Justice - TPA/Tribal	J9090						-				8,200	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	616,832	-	-	217,545	-	-	633,607	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-		-	-	-	-	-	0	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	-	29,843	59,745	174,000	-	163,000
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	-	46,000	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	145,027	1,198	-	14,604	10	-
Agriculture (UTB) - NON TPA	N6A20	612	-	-	1,060	500	-	1,060	958	-	-	-
Forestry (UTB) - NON TPA	N6A30	7,221	330	661	3,933	4,936	-	4,464	3,985	6,622	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	2,741	-	-	245	1,339	-	245	61	18,852	-	-
Water Resources (UTB) - NON TPA	N6A40	1,990	-	-	-	-	-	1,386	-	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	841	-	-	2,997	882	-	2,997	1,370	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	23,830	-	-	-	31,021	-	10,123	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	-	3,500	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	-	56,532	2,663	645,700	-	4,434
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	-	214,916	-	3,112
Water Resources Program (UTB) - TPA/Agency	N9D40	13,205	-	-	-	22,008	-	14,207	-	88,900	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	74,317	-	-	86,900	359,174	-	12,836	-	256,600	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	233	-	-	540	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	82,067	-	-	97,700	-
Real Estate Services Projects (UTB) - NON TPA	R3A00				7,367		-					
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	-	7,419	1,714	4,780	9	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,578	1,615	-	2,578	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	1,626	-	-	2,833	4,998	-	6,726	-	-	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	556	-	-	911	2,072	-	1,153	2,226	-	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	3,353	1,100	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	-	-	400	-	-

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PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Little River Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base	Sault St. Marie Total Base	White Earth Total Base
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	-	10,583	1,148	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	-	21,812	37,280	43,600	3,070	72,662
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	-	24,906	2,701	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	-	5,516	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	-	7,993	867	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	660	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,038	-	-	3,838	7,420	-	4,112	9,376	-	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	26,349	-	-	106,009	115,793	-	29,376	13,560	56,900	82,300	-
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	-	2,461	5,035	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	-	12,099	-	-	-	18,669
Consolidated Tribal Government Program - TPA/Agency	T9130	-	572,384	410,881	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130						-				160,830	1,802,609
Self-Governance Compacts - TPA/Tribal	T9240	(147,568)	(167,112)	(91,595)	(493,727)	(455,501)	-	(344,705)	(271,813)	(725,446)	(297,392)	(168,680)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	-	228,691	125,695	227,030	137,733	-
638 Pay Costs - TPA/Tribal	T9902	432,585	335,258	177,520	516,974	386,742	-	424,092	145,513	1,941,734	815,232	254,670
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	-	5,600	600	-	-	-
Total Self-Governance Base		**1,281,342**	**1,342,070**	**726,181**	**1,898,900**	**1,838,376**	**437,996**	**1,372,467**	**1,179,537**	**6,373,260**	**2,800,367**	**2,333,089**

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PROGRAM TITLE	FFS Code	Total Midwest Total Base
Facilities Administration-Operations - NON TPA	A3210	294,768
Detention Center Admin (Operations) - NON TPA	A3250	523,785
Central Office Operations - NON TPA	A5000	179,779
Administrative Services - NON TPA	A5220	276,635
Information Resources Technology - NON TPA	A5340	40,681
Facilities Management - NON TPA	A5370	25,198
Executive Direction (Regional) - NON TPA	A6000	23,551
Admin Svcs (Regional-Safety) - NON TPA	A6110	17,026
Executive Direction - TPA/Agency	A9010	187,032
Administrative Services - TPA/Agency	A9120	486,183
Administrative Services - TPA/Region	A9120	677
Economical Development - NON TPA	C6010	21,398
Job Placement and Training - TPA/Agency	C9035	740,433
Job Placement and Training - TPA/Tribal	C9035	251,200
Economic Development - TPA/Agency	C9110	116,749
Economic Development - TPA/Region	C9110	9,224
Road Maintenance - TPA/Tribal	C9250	623,864
Education Line Officers - NON TPA	E5030	57,934
Johnson O'Malley - TPA/Tribal	E9040	928,601
Tribal Scholarships - TPA/Agency	E9310	867,256
Tribal Scholarships - TPA/Region	E9310	375,383
Tribal Scholarships - TPA/Tribal	E9310	248,049
Tribal Adult Education - TPA/Tribal	E9320	29,008
Social Services - NON TPA	H6010	13,828
Housing Development - NON TPA	H6030	113,953
Social Services - TPA/Agency	H9010	288,629
Social Services - TPA/Region	H9010	62,989
Social Services - TPA/Tribal	H9010	832,426
Welfare Assistance - TPA/Tribal	H9130	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	586,724
Housing Improvement Program - TPA/Tribal	H9370	347
Law Enforcement Projects - NON TPA	J3300	8,016
Substance Abuse - NON TPA	J3320	698
Community Fire Protection - TPA/Agency	J9030	47,705
Community Fire Protection - TPA/Tribal	J9030	12,000
Tribal Courts Programs - TPA/Agency	J9080	478,795
Tribal Courts Programs - TPA/Tribal	J9080	413,622
Other, Public Safety and Justice - TPA/Tribal	J9090	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	165,191
Agriculture (UTB) - NON TPA	N6A20	4,190
Forestry (UTB) - NON TPA	N6A30	32,152
Forest Marketing Assistance (UTB) - NON TPA	N6A31	23,483
Water Resources (UTB) - NON TPA	N6A40	3,376
Wildlife and Parks (UTB) - NON TPA	N6A50	9,087
Natural Resources (UTB) - TPA/Agency	N9A05	64,974
Agriculture Program (UTB) - TPA/Tribal	N9B10	3,500
Forestry Program (UTB) - TPA/Agency	N9C30	950,193
Forestry Program (UTB) - TPA/Region	N9C30	218,028
Water Resources Program (UTB) - TPA/Agency	N9D40	138,320
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	789,827
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	773
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	179,767
Real Estate Services Projects (UTB) - NON TPA	R3A00	7,367
Other Indian Rights Protection - NON TPA	R6020	23,230
Trust Services (UTB) - NON TPA	R6C10	6,771
Real Estate Services (UTB) - NON TPA	R6C40	16,183
Environmental Quality Services (UTB) - NON TPA	R6C70	6,918
Rights Protection - TPA/Agency	R9120	4,453
Trust Services (UTB) - TPA/Agency	R9A10	400

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PROGRAM TITLE	FFS Code	Total Midwest Total Base
Trust Services (UTB) - TPA/Region	R9A10	11,731
Real Estate Services Program (UTB) - TPA/Agency	R9C70	242,443
Real Estate Services Program (UTB) - TPA/Region	R9C70	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	10,581
Self-Governance Grants (Shortfalls) - NON TPA	T3300	660
Other Aid to Tribal Government - NON TPA	T6020	26,784
Other Aid to Tribal Government - TPA/Agency	T9020	430,287
Other Aid to Tribal Government - TPA/Region	T9020	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	983,265
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,963,439
Self-Governance Compacts - TPA/Tribal	T9240	(3,163,539)
TPA General Increase - TPA/Tribal	T9901	1,273,562
638 Pay Costs - TPA/Tribal	T9902	5,430,320
Retirement Adjustment - TPA/Tribal	T9903	11,000
Total Self-Governance Base		**21,583,585**

2016 OSG Cumulative Base
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PROGRAM TITLE	FFS Code	Coquille Total Base	Cow Creek Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	-	-	-	35,052	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	44,795	-	45,000	44,738	44,430	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	108	-	-	548	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	3,566	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	-	-	16,997	5,224	-	18,922	5,475	50,394	18,737	-
Executive Direction (Regional) - NON TPA	A6000	-	300	517	3,354	-	4,115	16,402	7,057	359	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	159	-	-	7	-	-	-
Executive Direction - TPA/Agency	A9010	-	-	52,091	-	16,408	20,060	4,900	17,550	-	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	300	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	-	-	8,248	1,000	26,653	-	20,800	38,000	-	15,765
Administrative Services - TPA/Region	A9120	-	15,643	-	-	-	43,430	-	-	-	-
Administrative Services - TPA/Tribal	A9120	-	-	11,900	-	11,800	-	-	-	-	18,500
Economical Development - NON TPA	C6010	-	-	-	-	-	2,820	3,098	3,307	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	(1,900)	-	40,200	-	45,969	41	-
Job Placement and Training - TPA/Region	C9035	-	-	788	166	25	197	2,217	1,311	454	-
Job Placement and Training - TPA/Tribal	C9035	-	-	2,300	15,600	-	-	33,324	37,028	-	300
Economic Development - TPA/Agency	C9110	-	-	-	-	-	10,400	-	16,031	147	-
Economic Development - TPA/Region	C9110	-	-	2,300	-	766	-	-	-	1,609	-
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	26,300	19,452	-	1,300
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	5,000	806	5,961	-	1,753	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	5,438	-	6,018	458	879	834	2,072	1,883	2,226	1,372
Johnson O'Malley - TPA/Tribal	E9040	14,400	-	14,100	2,300	4,200	20,400	75,300	29,000	42,100	34,600
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	13,540	-	18,875	25,315	61,206	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	7,037	-	2,400	2,997	3,950	-	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	-	34,000
Social Services - NON TPA	H5010	-	-	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	1,099	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	-	-	1,128	-	3,961	15,026	8,943	-	-
Housing Development - NON TPA	H6030	-	-	5,239	3,799	-	7,399	27,693	10,438	4,276	5,394
Social Services - TPA/Agency	H9010	-	-	52,091	(3,800)	-	26,711	26,400	57,945	-	-
Social Services - TPA/Region	H9010	-	3,958	-	-	-	-	-	-	6,635	-
Social Services - TPA/Tribal	H9010	-	-	8,300	83,971	2,900	30,600	32,400	35,053	-	27,200
Welfare Assistance - TPA/Tribal	H9130	-	-	-	12,585	-	156,313	109,286	290,768	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	-	56,400	29,446	25,600	45,000	65,000	55,000	-	56,100
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	-	25,000	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	-	18,895	-
Tribal Courts Programs - TPA/Region	J9080	-	-	3,125	-	3,125	29,173	5,434	2,524	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	6,313	-	14,372	142,125	73,214	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	-	210,913	-	295,652	695,178	499,356	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	-	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	8,201	-	-	8,201	8,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	-	-	55,964	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	-	100,700	558,359	230,700	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	-	-	150	725	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	209	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	-	-	95	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	-	-	-	-	-	696	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	-	-	536	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	1,093	-	-	-	3,396	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	-	160	-	-	-	-	267	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-	-

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PROGRAM TITLE	FFS Code	Coquille Total Base	Cow Creek Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	3,900	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	-	105,000	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	2,434	-	-	-	1,515	7,853	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	100	-	46,897	282,101	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	-	-	(1,876)	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	1,900	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	3,462	-	1,021	7,936	11,007	2,843	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	116,308	-	-	38,200	15,798	-	445,946
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	17	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	-	110	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	-	-	1,608	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	-	197	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	5,000	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	8,990	3,016	-	19,937
Trust Services (UTB) - TPA/Region	R9A10	-	-	4,105	510	1,456	1,667	2,105	-	4,077	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	100	-	-	900	-	-	2,300
Probate (UTB) - TPA/Agency	R9B10										
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	(17)	5,209	-	28,699	58,628	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	385	-	-	-	1,308	-	3,315	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	-	-	494	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	3,200	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	346	741	-	-	-	-	622	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	300	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	267,320	-	-	524,700	-	-	-
Tribal Government Services - NON TPA	T5020	-	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	-	2,496	-	2,728	6,341	4,937	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	13,544	2,200	-	26,341	-	36,753	14,965	6,879
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	-	-	-	-	-	2,614	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	3,500	143,100	1,400	10,400	70,909	2,265	-	115,500
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,136,287	495,455	828,473	-	133,325	-	-	-	1,153,726	-
Self-Governance Compacts - TPA/Tribal	T9240	(73,510)	-	(167,116)	(325,874)	(39,771)	(305,656)	(1,032,242)	(752,139)	(198,374)	(131,398)
TPA General Increase - TPA/Tribal	T9901	-	-	91,101	221,841	26,887	88,060	632,669	397,501	42,682	63,513
638 Pay Costs - TPA/Tribal	T9902	87,001	-	323,208	260,487	96,522	263,701	1,000,747	665,673	526,321	340,057
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	5,200	-	1,100	22,600	10,200	-	-
Total Self-Governance Base		**1,169,616**	**515,702**	**1,345,739**	**1,142,515**	**323,334**	**1,028,250**	**3,769,577**	**2,565,615**	**1,649,401**	**1,057,565**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	12,297	-	-	-	-	-	-	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	19,895	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	44,430	44,743	49,878	-	44,430	-	45,000	-	45,000	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	52,628	-	-	-	-	539	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	1,434	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	11,252	20,380	22,381	67,163	11,793	33,133	15,299	17,626	-	18,490	-	-
Executive Direction (Regional) - NON TPA	A6000	216	4,432	2,766	14,024	226	5,750	294	3,833	-	4,021	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	395	348	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	-	7,877	-	-	29,931	36,984	17,676	20,057	-	-	9,030	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-	-	418	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	-	-	-	-	300	-	-	-
Administrative Services - TPA/Agency	A9120	8,341	17,958	42,765	225,700	66,000	156,890	37,705	43,429	10,262	17,502	29,086	-
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	15,800	-	20,270	-
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	3,344	12,532	-	4,169	-	3,037	-	3,037	-	-
Job Placement and Training - TPA/Agency	C9035	-	1,040	2,310	-	30,378	-	21,366	19,970	-	-	-	-
Job Placement and Training - TPA/Region	C9035	91	537	1,747	2,219	41	1,499	161	147	-	180	608	-
Job Placement and Training - TPA/Tribal	C9035	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000	-	40,036	-
Economic Development - TPA/Agency	C9110	-	4,193	1,321	-	13,600	-	9,029	10,286	-	1,728	-	-
Economic Development - TPA/Region	C9110	892	-	-	-	977	-	1,027	-	-	-	1,439	-
Economic Development - TPA/Tribal	C9110	-	-	8,000	-	-	-	-	-	1,400	-	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	190,000	-	8,000	-	6,608	-	-	-	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	694	1,061	2,231	5,214	246	4,180	639	886	1,017	814	1,740	1,212
Johnson O'Malley - TPA/Tribal	E9040	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300	15,800	87,008	49,655
Tribal Scholarships - TPA/Agency	E9310	-	-	6,912	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	15,078	32,091	65,922	171,888	8,712	116,147	15,636	30,379	34,065	112	-	-
Tribal Adult Education - TPA/Tribal	E9320	4,300	3,950	8,900	-	1,400	2,962	2,100	6,700	3,500	-	-	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	-	-	-	172,897
Social Services - NON TPA	H5010	-	-	-	4,969	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	3,663	11,839	15,457	-	10,230	-	3,114	-	4,084	-	-
Housing Development - NON TPA	H6030	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125	7,095	3,256	-
Social Services - TPA/Agency	H9010	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-	2,980	-	-
Social Services - TPA/Region	H9010	3,417	-	-	-	3,768	-	3,914	-	-	12,767	-	-
Social Services - TPA/Tribal	H9010	6,600	-	44,985	337,000	-	183,894	-	10,900	4,000	100	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	451,055	-	149,027	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	55,000	55,000	75,000	39,400	55,000	38,900	55,000	47,600	45,000	51,859	-
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-	-	-	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	1,668	-	-	8,697	-	-	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	752	-	-	-	-	-	-	-	-	939
Tribal Courts Programs - TPA/Agency	J9080	-	-	13,725	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	34,480	32,080	-	-	38,953	-	38,953	29,173	-	31,697	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	28,906	155,019	236,587	-	21,271	-	17,096	135,193	7,916	-	393,704
Western Washington (Boldt) - NON TPA	N3111	-	343,205	1,218,015	-	-	-	-	459,547	358,250	255,255	745,356	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329	-	-	-	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	99,575	-	-	-	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	8,000	8,201	100,000	-	-	-	-	46,045	-	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	245,000	-	-	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	10,302	973,646	-	-	470	-	-	-	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	101,333	243,020	-	-	-	-	74,400	200,000	27,500	310,316	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	6,110	-	-	709	-	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	12,932	-	-	-	-	-	26	-	-
Forestry (UTB) - NON TPA	N6A30	-	786	2,298	3,802	-	1,518	-	-	-	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	1,082	524	7,630	-	35	-	-	-	-	77	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	3,736	-	-	-	674	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	-	-	-	-	-	-	-	112,628
Natural Resources (UTB) - TPA/Region	N9A05	-	946	-	11,649	-	-	46	-	(100)	-	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	100	-	-	764,800
Agriculture Program (UTB) - TPA/Agency	N9B10	-	1,822	-	-	-	-	-	-	-	1,553	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-	-	67	-

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	220,200	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	13,620	761,245	984,900	-	28,878	5,035	-	-	29,426	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	8,866	3,067	167,646	-	8,586	479	-	-	1,726	1,174	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,975	585,400	-	-	171,808	-	-	16,900	200	34,445	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	876	-	-	-	-	-	-	-	697	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	1,029	-	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	900	-	-	286,700	-	-	-	-	-	100	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	4,124	-	-	-	-	197	12,000	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,646	6,086	8,624	26	361	5,461	1,233	12,609	-	5,677	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500	-	44,012	-
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	1,789	-	5,626	-	-	-	-	-	-	21	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	16	-	-	-	-	-	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	3,341	-	41,018	-	7,800	-	-	-	438	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	15	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	-	2,725	-	47,100	-	-	1,930	-	-	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	3,878	-	-	-	-	291	-	-	47,671	-	58,734	352,906
Trust Services (UTB) - TPA/Region	R9A10	1,680	1,512	197	27,938	-	7,670	-	1,638	1,957	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	1,400	-	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Agency	R9B10				-	-	-	-	-	-	-	-	238,660
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	6,794	164,984	70,124	-	16,423	-	-	-	7,165	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	320,900	-	-	-	-	100	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	689	-	45,712	-	11,351	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	1,625	3,458	19,936	331	1,837	-	1,755	-	213	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,000	-	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	445,500	3,797	-	-	-	-	-	-	-	-
Tribal Government Services - NON TPA	T5020	-	-	-	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	3,169	5,459	10,647	-	4,976	-	2,681	-	2,813	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	31,868	8,302	2,714	1,038	17,965	6,639	24,743	22,577	43,067	16,746	39,336	-
Other Aid to Tribal Government - TPA/Region	T9020	1,470	-	-	-	1,620	-	1,683	-	-	-	3,108	-
Other Aid to Tribal Government - TPA/Tribal	T9020	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800	100	27,156	478,022
Consolidated Tribal Government Program - TPA/Tribal	T9130	100	-	-	-	-	1,284	-	-	-	37,479	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(143,279)	(299,996)	(1,738,700)	(1,255,784)	(63,729)	(418,978)	(146,060)	(306,900)	(162,434)	(209,710)	(194,876)	(152,247)
TPA General Increase - TPA/Tribal	T9901	68,262	204,259	1,053,752	308,410	19,157	232,283	60,044	88,647	60,801	70,240	-	-
638 Pay Costs - TPA/Tribal	T9902	376,854	369,537	1,937,481	1,896,941	147,737	372,064	302,414	347,662	420,709	328,683	412,435	325,166
Retirement Adjustment - TPA/Tribal	T9903	-	5,600	40,300	13,000	-	4,400	-	2,400	-	4,200	-	-
Total Self-Governance Base		**1,159,080**	**1,135,906**	**6,910,429**	**5,709,299**	**495,874**	**1,584,957**	**1,201,972**	**1,124,325**	**1,377,928**	**798,850**	**1,726,111**	**2,918,270**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Warm Springs Total Base	Total Northwest Total Base
Facilities Administration-Operations - NON TPA	A3210	-	47,349
Detention Center Admin (Operations) - NON TPA	A3250	-	19,895
Central Office Operations - NON TPA	A5000	-	452,444
Executive Direction (Central) - NON TPA	A5100	-	53,823
Administrative Services (Central) - NON TPA	A5200	-	5,000
Administrative Services - NON TPA	A5220	-	333,266
Executive Direction (Regional) - NON TPA	A6000	-	67,666
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	909
Executive Direction - TPA/Agency	A9010	-	232,564
Executive Direction - TPA/Region	A9010	-	418
Executive Direction - TPA/Tribal	A9010	-	900
Administrative Services - TPA/Agency	A9120	-	766,104
Administrative Services - TPA/Region	A9120	-	95,143
Administrative Services - TPA/Tribal	A9120	-	42,200
Economical Development - NON TPA	C6010	-	35,344
Job Placement and Training - TPA/Agency	C9035	-	159,374
Job Placement and Training - TPA/Region	C9035	-	12,388
Job Placement and Training - TPA/Tribal	C9035	-	510,679
Economic Development - TPA/Agency	C9110	-	66,735
Economic Development - TPA/Region	C9110	-	9,010
Economic Development - TPA/Tribal	C9110	-	56,452
Road Maintenance - TPA/Tribal	C9250	-	218,128
Facilities Operations - NON TPA	E3500	-	384,563
Education Line Officers - NON TPA	E5030	-	41,114
Johnson O'Malley - TPA/Tribal	E9040	-	666,563
Tribal Scholarships - TPA/Agency	E9310	-	6,912
Tribal Scholarships - TPA/Tribal	E9310	-	608,966
Tribal Adult Education - TPA/Tribal	E9320	-	50,196
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	206,897
Social Services - NON TPA	H5010	-	4,969
Housing Development - NON TPA	H5030	-	1,099
Social Services - NON TPA	H6010	-	77,445
Housing Development - NON TPA	H6030	-	135,833
Social Services - TPA/Agency	H9010	-	367,984
Social Services - TPA/Region	H9010	-	34,459
Social Services - TPA/Tribal	H9010	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	179,928
Law Enforcement Projects - NON TPA	J3300	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	32,620
Tribal Courts Programs - TPA/Region	J9080	-	248,717
Tribal Courts Programs - TPA/Tribal	J9080	-	1,231,716
Western Washington (Boldt) - NON TPA	N3111	-	5,080,727
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	245,000
Forestry - NON TPA	N3E00	-	1,040,382
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	209
Agriculture (UTB) - NON TPA	N6A20	-	13,053
Forestry (UTB) - NON TPA	N6A30	-	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	8,899
Natural Resources (UTB) - TPA/Agency	N9A05	-	112,628
Natural Resources (UTB) - TPA/Region	N9A05	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	70,352	835,252
Agriculture Program (UTB) - TPA/Agency	N9B10	-	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	-	67

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Warm Springs Total Base	Total Northwest Total Base
Agriculture Program (UTB) - TPA/Tribal	N9B10	222,539	446,639
Forestry Program (UTB) - TPA/Agency	N9C30	-	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	1,930,237	3,070,063
Water Resources Program (UTB) - TPA/Agency	N9D40	-	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	-	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	217,326	506,926
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	288,249	2,534,613
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	7,453
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	126
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	49,500
Trust Services (UTB) - NON TPA	R6C10	-	2,409
Real Estate Services (UTB) - NON TPA	R6C40	-	54,205
Environmental Quality Services (UTB) - NON TPA	R6C70	-	212
Rights Protection - TPA/Agency	R9120	-	51,755
Rights Protection - TPA/Tribal	R9120	-	5,000
Trust Services (UTB) - TPA/Agency	R9A10	-	495,423
Trust Services (UTB) - TPA/Region	R9A10	-	56,512
Trust Services (UTB) - TPA/Tribal	R9A10	-	4,700
Probate (UTB) - TPA/Agency	R9B10	-	238,660
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	358,009
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	321,000
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	58,246
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	3,200
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	30,864
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	3,300
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	1,241,317
Tribal Government Services - NON TPA	T5020	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	-	1,094,067
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	3,786,129
Self-Governance Compacts - TPA/Tribal	T9240	-	(8,118,773)
TPA General Increase - TPA/Tribal	T9901	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	-	10,801,400
Retirement Adjustment - TPA/Tribal	T9903	-	109,000
Total Self-Governance Base		**2,728,703**	**43,439,018**

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As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Dry Creek Total Base	Ewiiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Koi Nation Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	Smith River Total Base	Yurok Total Base
TMIP (UTB) - NON TPA	A3A00		-	-	-	-	2,888	-	-		-	-		-
Central Office Operations - NON TPA	A5000		-	-	-	44,773	-	-	-		-	-		-
Administrative Services - NON TPA	A5220		-	-	-	3,352	3,990	-	2,873		-	3,990		3,990
Information Resources Technology - NON TPA	A5340		1,702	-	-	-	-	-	1,451		-	1,485		-
Executive Direction (Regional) - NON TPA	A6000		-	-	-	-	788	80	567		-	788		788
Program Management - NON TPA	A6010	83	-	-	-	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010		1,419	-	-	3,547	6,006	771	1,419		815	6,006		6,006
Administrative Services - TPA/Agency	A9120	5,020	1,311	1,142	-	4,066	6,041	4,930	1,294		2,455	6,041		15,249
Administrative Services - TPA/Region	A9120		13	-	13	69	-	-	1		-	13		147
Administrative Services - TPA/Tribal	A9120		-	-	-	-	-	-	-		-	200		-
Economical Development - NON TPA	C6010		-	-	-	-	-	-	8		-	-		318
Job Placement and Training - TPA/Agency	C9035		369	-	-	-	-	-	734		-	-		-
Job Placement and Training - TPA/Region	C9035		-	-	-	-	-	-	9		-	-		-
Job Placement and Training - TPA/Tribal	C9035	14,400	-	-	210	40,947	28,400	-	-		-	5,100		31,100
Economic Development - TPA/Region	C9110		-	-	67	-	-	-	71		-	-		-
Economic Development - TPA/Tribal	C9110		-	-	-	-	-	-	-		215	400		-
Road Maintenance - TPA/Agency	C9250		2,896	-	-	-	-	-	-		-	-		-
Road Maintenance - TPA/Tribal	C9250		1,270	-	14,569	132,975	3,433	-	8,416		-	1,539		-
Education Line Officers - NON TPA	E5030	1,805	17	-	10	2,249	1,260	-	85	691	-	502		4,410
Johnson O'Malley - TPA/Tribal	E9040	16,734	-	-	-	36,700	45,400	-	2,600		-	23,200	3,754	198,400
Tribal Scholarships - TPA/Agency	E9310		459	-	24	-	-	-	831		-	-		-
Tribal Scholarships - TPA/Region	E9310		-	-	-	-	-	-	3		-	-		-
Tribal Scholarships - TPA/Tribal	E9310	60,973	-	-	235	66,728	17,312	-	-		-	1,899		22,114
Tribal Adult Education - TPA/Agency	E9320		411	-	23	-	-	-	815		-	-		-
Tribal Adult Education - TPA/Tribal	E9320	12,567	-	-	208	9,037	300	-	-		-	-		-
Housing Development - NON TPA	H5030	-	-	-	-	-	-	64	-	-	-	-	-	-
Housing Development - NON TPA	H6030	64	3,181	-	367	1,344	4,645	-	371	64	-	5,134		5,128
Social Services - TPA/Agency	H9010	1,237	3,110	1,024	17,615	8,333	8,333	1,233	-		-	8,333		8,333
Social Services - TPA/Region	H9010	137	651	-	6	79,379	1,815	455	651	137	-	-	133	194,815
Social Services - TPA/Tribal	H9010		-	-	-	-	-	-	-		-	1,500		-
Welfare Assistance - TPA/Tribal	H9130	25,000	-	-	-	-	-	-	-		-	-		-
Indian Child Welfare Act - TPA/Tribal	H9220	15,560	-	-	119	55,000	65,100	-	29,800		193	77,900		56,400
Human Services Tribal Design - TPA/Tribal	H9490		1,034	-	1,420	-	-	-	-		-	-		-
Law Enforcement Projects - NON TPA	J3300		2,193	-	-	-	-	-	1,464		-	-		-
Community Fire Protection - TPA/Agency	J9030		6,310	-	-	-	-	-	1,293		-	-		-
Community Fire Protection - TPA/Tribal	J9030		-	-	289	9,999	1,200	-	-		-	1,400		1,300
Tribal Courts Programs - TPA/Tribal	J9080		-	-	-	18,569	-	-	-		-	-		-
Irrigation, Oper & Maint - NON TPA	N3010		-	-	-	47,416	-	-	-		-	-		-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420		-	-	-	175,000	-	-	-		-	-		-
Endangered Species (UTB) - NON TPA	N3A00		-	-	-	177,000	-	-	-		-	-		-
Forestry - NON TPA	N3E00		-	-	-	236,305	-	-	-		-	-		-
Natural Resources, General (UTB) - NON TPA	N6A10		-	859	-	202	-	-	-	935	963	140	925	-
Forestry (UTB) - NON TPA	N6A30	298	-	192	428	-	1,208	-	647		-	-		-
Forest Marketing Assistance (UTB) - NON TPA	N6A31		-	-	-	-	-	-	63		-	-		-
Water Resources (UTB) - NON TPA	N6A40		-	-	-	-	584	-	171		-	573		-
Natural Resources (UTB) - TPA/Agency	N9A05	2,088	-	1,861	-	-	648	928	-		-	649		660
Natural Resources (UTB) - TPA/Region	N9A05	935	-	-	-	-	-	-	-	-	-	-		-
Agriculture Program (UTB) - TPA/Agency	N9B10		-	-	336	-	2,613	-	8,118		-	2,564		2,564
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226		-										
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	-	5,000	3,334	-	-		1,117	-		-
Forestry Program (UTB) - TPA/Region	N9C30		-	-	-	-	-	-	-		-	-		140,958
Forestry Program (UTB) - TPA/Tribal	N9C30		-	-	-	393,818	-	-	-		-	-		62,800
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		-	-	229	31,200	1,385	-	9,710		-	-		632,700
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	-	-	284,521	135,600	-	-		-	-		-
Water Rights Negotiation/Litigation - NON TPA	R3120	-	-	-	-	-	-	922	-	-	-	-	409	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	1,306	-	-	-		-	-		-
Environmental Quality Projects (UTB) - NON TPA	R3B30	502	-	-	-	-	-	524	-	502	583	-	502	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	1,576	-	-	-		-	-		-
Other Indian Rights Protection - NON TPA	R6020	-	-	-	-	228	-	-	-		-	228		228
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	-	3,338	-	-	4,254	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	1,177	-	-	-	-	-	1,373	1,558	-	1,360	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	1,028	-	1,616	-	2,164	817	2,142	2,253	220	2,121	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	229	-	28		-	-		220

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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Dry Creek Total Base	Ewiiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Koi Nation Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	Smith River Total Base	Yurok Total Base
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	3,786	-	-		-	3,739		3,738
Rights Protection - TPA/Region	R9120	-	-	-	16	-	-	5	-	17	-	-	14	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	19,748	-	-	-		-	200		-
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	1,395	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	1,700	-	-	4,153	-	500		-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	1,872	-		2,611	-		-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	77,945	4,300	-	-		-	2,900		-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	157	-	-	13,518	-	-	-		-	-		-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-		-	1,700		-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	2,822		233										
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	104	-	-	-	172	106		180	242	183	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	3,752	-	-	-		-	-		-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	473,300	-	-	-		-	-		-
Community Services, General - NON TPA	T6010	-	202	-	-	602	339	-	202		-	339		339
Other Aid to Tribal Government - NON TPA	T6020	10	-	15	214	2,675	691	13	223	10	-	691	10	691
Self Determination - NON TPA	T6080	949		433				950		949			1,074	
Other Aid to Tribal Government - TPA/Agency	T9020	18,082	11,928	14,039	-	(3,916)	-	17,924	11,506	16,012	14,802	-		208,200
Other Aid to Tribal Government - TPA/Region	T9020	234	849	-	388	1,048	1,386	234	927	234	-	-	226	1,386
Other Aid to Tribal Government - TPA/Tribal	T9020	102,048	5,400	203,249	121,087	32,986	62,100	154,631	-		1,238	76,500		1,014,600
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-		-	-	-	206,291	190,659	-	246,404	-
Self-Governance Compacts - TPA/Tribal	T9240	(16,453)	(25,500)	-	(25,613)	(746,633)	(72,692)	(8,469)	(26,055)	(10,275)	(16,141)	(55,152)	(13,447)	(351,269)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	-	-	-		-	105,800		-
TPA General Increase - TPA/Tribal	T9901		19,502	-	-	370,002	34,102	-	19,503		-	32,402		102,943
638 Pay Costs - TPA/Tribal	T9902	7,730	47,337	-	88,859	613,704	171,184	6,481	55,702	5,579	28,032	117,719	4,534	598,529
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	17,700	-	-	-		-	-		-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	113,434	-	-	-	-	-	71,461		-	-		-
Total Self-Governance Base		**299,051**	**199,655**	**225,356**	**221,119**	**2,748,686**	**549,408**	**190,617**	**207,885**	**228,814**	**235,787**	**437,384**	**248,202**	**2,967,785**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
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PROGRAM TITLE	FFS Code	Total Pacific Total Base
TMIP (UTB) - NON TPA	A3A00	2,888
Central Office Operations - NON TPA	A5000	44,773
Administrative Services - NON TPA	A5220	18,195
Information Resources Technology - NON TPA	A5340	4,638
Executive Direction (Regional) - NON TPA	A6000	3,011
Program Management - NON TPA	A6010	83
Executive Direction - TPA/Agency	A9010	25,989
Administrative Services - TPA/Agency	A9120	47,549
Administrative Services - TPA/Region	A9120	256
Administrative Services - TPA/Tribal	A9120	200
Economical Development - NON TPA	C6010	326
Job Placement and Training - TPA/Agency	C9035	1,103
Job Placement and Training - TPA/Region	C9035	9
Job Placement and Training - TPA/Tribal	C9035	120,157
Economic Development - TPA/Region	C9110	138
Economic Development - TPA/Tribal	C9110	615
Road Maintenance - TPA/Agency	C9250	2,896
Road Maintenance - TPA/Tribal	C9250	162,202
Education Line Officers - NON TPA	E5030	11,029
Johnson O'Malley - TPA/Tribal	E9040	326,788
Tribal Scholarships - TPA/Agency	E9310	1,314
Tribal Scholarships - TPA/Region	E9310	3
Tribal Scholarships - TPA/Tribal	E9310	169,261
Tribal Adult Education - TPA/Agency	E9320	1,249
Tribal Adult Education - TPA/Tribal	E9320	22,112
Housing Development - NON TPA	H5030	64
Housing Development - NON TPA	H6030	20,298
Social Services - TPA/Agency	H9010	57,551
Social Services - TPA/Region	H9010	278,179
Social Services - TPA/Tribal	H9010	1,500
Welfare Assistance - TPA/Tribal	H9130	25,000
Indian Child Welfare Act - TPA/Tribal	H9220	300,072
Human Services Tribal Design - TPA/Tribal	H9490	2,454
Law Enforcement Projects - NON TPA	J3300	3,657
Community Fire Protection - TPA/Agency	J9030	7,603
Community Fire Protection - TPA/Tribal	J9030	14,188
Tribal Courts Programs - TPA/Tribal	J9080	18,569
Irrigation, Oper & Maint - NON TPA	N3010	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	175,000
Endangered Species (UTB) - NON TPA	N3A00	177,000
Forestry - NON TPA	N3E00	236,305
Natural Resources, General (UTB) - NON TPA	N6A10	4,024
Forestry (UTB) - NON TPA	N6A30	2,773
Forest Marketing Assistance (UTB) - NON TPA	N6A31	63
Water Resources (UTB) - NON TPA	N6A40	1,328
Natural Resources (UTB) - TPA/Agency	N9A05	6,834
Natural Resources (UTB) - TPA/Region	N9A05	935
Agriculture Program (UTB) - TPA/Agency	N9B10	16,195
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226
Forestry Program (UTB) - TPA/Agency	N9C30	9,451
Forestry Program (UTB) - TPA/Region	N9C30	140,958
Forestry Program (UTB) - TPA/Tribal	N9C30	456,618
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	675,224
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	420,121
Water Rights Negotiation/Litigation - NON TPA	R3120	1,331
Real Estate Service Proj (UTB) - NON TPA	R3A00	1,306
Environmental Quality Projects (UTB) - NON TPA	R3B30	2,613
Probate Backlog (UTB) - NON TPA	R5A10	1,576
Other Indian Rights Protection - NON TPA	R6020	684
Land Titles & Record Offices (UTB) - NON TPA	R6A50	7,592
Trust Services (UTB) - NON TPA	R6C10	5,468
Real Estate Services (UTB) - NON TPA	R6C40	12,361
Environmental Quality Services (UTB) - NON TPA	R6C70	477

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Self Governance Tribes
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PROGRAM TITLE	FFS Code	Total Pacific Total Base
Rights Protection - TPA/Agency	R9120	11,263
Rights Protection - TPA/Region	R9120	52
Rights Protection - TPA/Tribal	R9120	19,948
Trust Services (UTB) - TPA/Region	R9A10	1,395
Real Estate Services Program (UTB) - TPA/Agency	R9C70	6,353
Real Estate Services Program (UTB) - TPA/Region	R9C70	4,483
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	85,145
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	13,675
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	1,700
Environmental Quality Program (UTB) - TPA/Agency	R9D40	3,055
Environmental Quality Program (UTB) - TPA/Region	R9D40	987
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	3,752
Self-Governance Grants (Shortfalls) - NON TPA	T3300	473,300
Community Services, General - NON TPA	T6010	2,023
Other Aid to Tribal Government - NON TPA	T6020	5,243
Self Determination - NON TPA	T6080	4,355
Other Aid to Tribal Government - TPA/Agency	T9020	308,577
Other Aid to Tribal Government - TPA/Region	T9020	6,912
Other Aid to Tribal Government - TPA/Tribal	T9020	1,773,839
Consolidated Tribal Government Program - TPA/Tribal	T9130	643,354
Self-Governance Compacts - TPA/Tribal	T9240	(1,367,699)
New Tribes - TPA/Tribal	T9550	105,800
TPA General Increase - TPA/Tribal	T9901	578,454
638 Pay Costs - TPA/Tribal	T9902	1,745,390
Retirement Adjustment - TPA/Tribal	T9903	17,700
Small and Needy Tribes Distribution - TPA/Tribal	T9904	184,895
Total Self-Governance Base		**8,759,749**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Chippewa Cree Total Base	Total Rocky Mountain Total Base
Facilities Administration-Operations - NON TPA	A3210	136,859	136,859
Central Office Operations - NON TPA	A5000	45,000	45,000
Administrative Services - NON TPA	A5220	44,392	44,392
Facilities Management - NON TPA	A5370	10,000	10,000
Executive Direction (Regional) - NON TPA	A6000	7,403	7,403
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,000	1,000
Executive Direction - TPA/Agency	A9010	32,900	32,900
Administrative Services - TPA/Agency	A9120	127,800	127,800
Safety Management - TPA/Agency	A9130	4,000	4,000
Economical Development - NON TPA	C6010	6,945	6,945
Job Placement and Training - TPA/Agency	C9035	70,100	70,100
Economic Development - TPA/Region	C9110	3,222	3,222
Economic Development - TPA/Tribal	C9110	38,700	38,700
Road Maintenance - TPA/Tribal	C9250	261,600	261,600
Education Line Officers - NON TPA	E5030	7,717	7,717
Johnson O'Malley - TPA/Tribal	E9040	87,700	87,700
Tribal Scholarships - TPA/Agency	E9310	298,154	298,154
Social Services - NON TPA	H6010	3,617	3,617
Housing Development - NON TPA	H6030	14,447	14,447
Social Services - TPA/Agency	H9010	223,900	223,900
Social Services - TPA/Region	H9010	22,276	22,276
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	55,000
Law Enforcement Projects - NON TPA	J3300	1,272	1,272
Community Fire Protection - TPA/Agency	J9030	1,000	1,000
Tribal Courts Programs - TPA/Agency	J9080	1,162,900	1,162,900
Tribal Mgmt/Development Prgm - NON TPA	N3210	48,792	48,792
Natural Resources, General (UTB) - NON TPA	N6A10	9,493	9,493
Natural Resources (UTB) - TPA/Agency	N9A05	5,900	5,900
Agriculture Program (UTB) - TPA/Agency	N9B10	110,100	110,100
Agriculture Program (UTB) - TPA/Region	N9B10	7,986	7,986
Forestry Program (UTB) - TPA/Agency	N9C30	97,600	97,600
Forestry Program (UTB) - TPA/Region	N9C30	4,300	4,300
Water Resources Program (UTB) - TPA/Agency	N9D40	100,000	100,000
Water Resources Program (UTB) - TPA/Region	N9D40	8,792	8,792
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	6,316	6,316
Minerals & Mining Program (UTB) - TPA/Region	N9F60	4,522	4,522
Real Estate Services Projects (UTB) - NON TPA	R3A00	13,600	13,600
Rights Protection - TPA/Region	R9120	11,603	11,603
Real Estate Services Program (UTB) - TPA/Agency	R9C70	64,500	64,500
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,598	7,598
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	6,589	6,589
Environmental Quality Program (UTB) - TPA/Region	R9D40	9,712	9,712
Other Aid to Tribal Government - NON TPA	T6020	2,960	2,960
Other Aid to Tribal Government - TPA/Agency	T9020	206,400	206,400
Other Aid to Tribal Government - TPA/Region	T9020	2,376	2,376
Self-Governance Compacts - TPA/Tribal	T9240	(802,507)	(802,507)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407
638 Pay Costs - TPA/Tribal	T9902	1,030,239	1,030,239
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
Total Self-Governance Base		**4,043,682**	**4,043,682**

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Self Governance Tribes
Note: Tribal Bases do not include 2016 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha. Total Base	Citizen Pot. Total Base	Delaware Total Base	Fort Sill Total Base	Kaw Total Base	Kickapoo Total Base	Ponca Total Base	Sac & Fox Total Base	Total Southern Plains Total Base
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	265,073	265,073
Direct Rentals - NON TPA	A3440	10,719	-	-	-	-	-	-	10,719	21,438
Central Office Operations - NON TPA	A5000	44,757	-	-	-	-	-	-	44,430	89,187
Administrative Services - NON TPA	A5220	13,327	-	-	-	4,510	4,510	-	13,327	35,674
Human Resources Services - NON TPA	A5320	1,772	-	-	-	-	-	-	1,772	3,544
Executive Direction (Regional) - NON TPA	A6000	8,978	-	-	-	-	-	-	8,978	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,630	-	-	-	-	-	-	1,630	3,260
Executive Direction - TPA/Agency	A9010	20,850	28,096	-	-	21,556	22,433	-	20,850	113,785
Executive Direction - TPA/Region	A9010	-	-	-	-	39	39	-	-	78
Administrative Services - TPA/Agency	A9120	22,250	18,183	-	-	16,456	15,362	-	22,250	94,501
Administrative Services - TPA/Region	A9120	-	-	-	-	5,798	-	-	-	5,798
Job Placement and Training - TPA/Region	C9035	-	-	-	711	-	-	-	-	711
Job Placement and Training - TPA/Tribal	C9035	45,627	-	10,784	-	-	26,900	-	1,284	84,595
Economic Development - TPA/Agency	C9110	-	350	-	3,510	2,918	-	-	-	6,778
Economic Development - TPA/Region	C9110	1,561	-	-	-	966	967	3,344	3,161	9,999
Economic Development - TPA/Tribal	C9110	5,691	-	-	-	-	2,600	-	-	8,291
Education Line Officers - NON TPA	E5030	1,316	2,641	2,231	649	2,240	1,704	5,079	3,537	19,397
Johnson O'Malley - TPA/Tribal	E9040	12,300	70,638	-	-	6,700	30,600	44,296	114,000	278,534
Tribal Scholarships - TPA/Tribal	E9310	47,518	-	94,667	27,250	-	54,615	174,539	1,434	400,023
Tribal Adult Education - TPA/Tribal	E9320	5,991	-	16,897	5,202	-	-	35,100	-	63,190
Social Services - NON TPA	H6010	2,478	-	-	-	-	-	-	2,478	4,956
Housing Development - NON TPA	H6030	9,891	10,825	-	-	7,176	10,000	7,177	9,891	54,960
Social Services - TPA/Agency	H9010	-	-	9,095	3,392	3,870	-	39,834	-	56,191
Social Services - TPA/Region	H9010	13,924	11,000	-	-	6,627	7,556	-	17,624	56,731
Social Services - TPA/Tribal	H9010	25,855	35,930	-	272,868	-	46,700	-	1,284	382,637
Welfare Assistance - TPA/Tribal	H9130	9,935	-	-	-	-	-	-	-	9,935
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	68,169	41,174	29,290	38,900	38,900	54,468	55,000	370,901
Law Enforcement Projects - NON TPA	J3300	1,474	-	-	-	11,457	-	-	4,274	17,205
Community Fire Protection - TPA/Tribal	J9030	2,001	-	-	-	-	-	-	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	2,673	-	7,600	-	10,273
Tribal Courts Programs - TPA/Region	J9080	293	7,714	-	-	6,757	4,944	11,359	7,393	38,460
Tribal Courts Programs - TPA/Tribal	J9080	32,458	26,597	-	-	-	34,232	-	3,471	96,758
Natural Resources, General (UTB) - NON TPA	N6A10	1,846	283	-	-	524	126	1,133	1,846	5,758
Minerals and Mining (UTB) - NON TPA	N6A60	2,402	-	-	-	-	-	-	2,402	4,804
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	1,016	-	5,664	-	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	1,462	1,080	-	-	45	-	4,319	4,562	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	19,266	-	-	-	-	-	-	197	19,463
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	9,981	-	-	-	-	-	-	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	563	-	-	-	-	-	-	963	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400	-	-	-	-	-	-	-	400
Trust Services (UTB) - NON TPA	R6C10	438	16	-	-	22	-	15	438	929
Real Estate Services (UTB) - NON TPA	R6C40	14,400	-	-	-	-	-	-	14,400	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	1,063	-	-	-	51	281	-	1,063	2,458
Rights Protection - TPA/Region	R9120	272	-	-	-	-	-	-	1,372	1,644
Rights Protection - TPA/Tribal	R9120	1,100	-	-	-	-	-	-	-	1,100
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	42,865	-	-	-	42,865
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	42,942	-	-	-	-	-	-	2,172	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	325	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	3,549	-	-	-	-	-	-	5,849	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	11,289	-	-	-	-	-	-	-	11,289
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	-	1,280	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	1,700	-	-	-	-	-	-	-	1,700
Other Aid to Tribal Government - NON TPA	T6020	7,314	5,477	-	-	2,210	2,264	5,476	7,314	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,697	-	-	-	1,226	7,923
Other Aid to Tribal Government - TPA/Region	T9020	226	-	-	-	1,235	-	-	-	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	73,583	531,392	74,616	4,841	-	1,235	117,720	2,567	805,954
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	261,285	-	-	349,625	610,910
Self-Governance Compacts - TPA/Tribal	T9240	(216,958)	(118,827)	(31,319)	(32,751)	(90,044)	(55,409)	(69,387)	(319,584)	(934,279)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	91,560	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	257,604	290,632	54,363	48,457	307,537	96,148	123,766	395,096	1,573,603
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
Total Self-Governance Base		**830,298**	**990,196**	**272,508**	**370,116**	**765,380**	**438,267**	**571,502**	**1,305,708**	**5,543,975**

2016 OSG Cumulative Base
As of January 5, 2015
Self Governance Tribes
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PROGRAM TITLE	FFS Code	Jemez Total Base	Ohkay Owingeh Total Base	Santa Clara Total Base	Taos Total Base	Ysleta del Sur Total Base	Total Southwest Total Base
Central Office Operations - NON TPA	A5000	-	-	45,000	-	-	45,000
Administrative Services - NON TPA	A5220	-	-	25,475	-	-	25,475
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	1,363	-	-	1,363
Executive Direction - TPA/Agency	A9010	-	-	14,382	-	-	14,382
Administrative Services - TPA/Agency	A9120	-	-	23,527	-	-	23,527
Economical Development - NON TPA	C6010	-	-	861	624	-	1,485
Job Placement & Training - TPA/Tribal	C9035	-	-	-	-	17,935	17,935
Economic Development - TPA/Agency	C9110	-	-	17,131	16,973	-	34,104
Economic Development - TPA/Region	C9110	-	-	868	756	-	1,624
Economic Development - TPA/Tribal	C9110	10,372	-	-	-	112,534	122,906
Road Maintenance - TPA/Tribal	C9250	-	-	-	480	-	480
Education Line Officers - NON TPA	E5030	1,937	1,754	1,364	1,923	2,437	9,415
Johnson O'Malley - TPA/Tribal	E9040	65,000	16,677	8,253	15,396	19,470	124,796
Tribal Scholarships - TPA/Agency	E9310	-	-	59,951	-	-	59,951
Tribal Scholarships - TPA/Tribal	E9310	40,150	70,964	-	80,778	102,385	294,277
Tribal Adult Education - TPA/Tribal	E9320	18,591	-	-	-	-	18,591
Social Services - NON TPA	H6010	-	-	718	1,405	-	2,123
Housing Development - NON TPA	H6030	-	-	14,711	-	-	14,711
Social Services - TPA/Agency	H9010	-	-	21,909	-	-	21,909
Social Services - TPA/Region	H9010	2,807	-	1,129	4,146	-	8,082
Social Services - TPA/Tribal	H9010	80,894	-	128,000	-	123,285	332,179
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	53,462	52,797	55,000	63,770	44,355	269,384
Law Enforcement Projects - NON TPA	J3300	-	-	7,640	-	-	7,640
Tribal Courts Program -TPA/Tribal	J9080	165,848	133,765	-	100,000	191,949	591,562
Natural Resources, General (UTB) - NON TPA	N6A10	-	24			-	24
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	7,054	9,264	-	16,318
Natural Resources (UTB) - TPA/Region	N9A05	-	-	4,167	-	-	4,167
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	16,782	50,939	-	-	67,721
Agriculture Program (UTB) - TPA/Tribal	N9B10	79,059	-	-	-	44,333	123,392
Forestry Program (UTB) - TPA/Agency	N9C30	-	1,054	79,040	19,793	-	99,887
Forestry Program (UTB) - TPA/Region	N9C30	1,619	382	9,289	793	-	12,083
Forestry Program (UTB) - TPA/Tribal	N9C30	17,887	-	-	-	7,828	25,715
Water Resources Program (UTB) - TPA/Agency	N9D40	-	10,069	7,814	9,257	-	27,140
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	8,954	-	-	8,954
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	36,454	-	123,814	4,697	164,965
Trust Services (UTB) - NON TPA	R6C10	-	-	6,172	-	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	-	441	-	224	-	665
Rights Protection - TPA/Agency	R9120	-	-	5,969	-	-	5,969
Rights Protection - TPA/Tribal	R9120	-	-	22,400	-	-	22,400
Trust Services (UTB) - TPA/Region	R9A10	-	-	2,344	-	-	2,344
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	6,515	-	-	6,515
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	1,606	-	345	-	1,951
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	22,317	105,892			12,585	140,794
Environmental Quality Program - (UTB) TPA/Tribal	R9D40	-	-	-	-	4,946	4,946
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	9,568	1,286	-	10,854
Other Aid to Tribal Government - TPA/Region	T9020	-	-	3,646	7,058	-	10,704
Other Aid to Tribal Government - TPA/Tribal	T9020	73,795	46,832			257,632	378,259
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	213,984	449,553	-	663,537
Self-Governance Compacts - TPA/Tribal	T9240	-	(24,373)	(222,113)	(72,559)	-	(319,045)
TPA General Increase - TPA/Tribal	T9901	-	-	108,400	-	-	108,400
638 Pay Costs - TPA/Tribal	T9902	-	21,581	318,278	142,031	-	481,890
Total Self-Governance Base		**633,738**	**492,701**	**1,069,702**	**977,110**	**946,371**	**4,119,622**

2016 OSG Cumulative Base
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PROGRAM TITLE	FFS Code	Ak-Chin Total Base	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Gila River Total Base	Salt River Total Base	Washoe Total Base	Total Western Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	172,842	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	173,465	-	-	173,465
Central Office Operations - NON TPA	A5000	-	44,430	44,430	44,430	-	45,000	-	178,290
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	-	14,594	-	14,594
Administrative Services - NON TPA	A5220	-	24,294	14,515	16,979	-	-	-	55,788
Facilities Management - NON TPA	A5370	-	12,622	4,340	-	-	10,348	-	27,310
Executive Direction (Regional) - NON TPA	A6000	-	3,174	2,345	2,345	-	2,037	-	9,901
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	552	367	367	-	517	-	1,803
Executive Direction - TPA/Agency	A9010	-	7,360	7,360	7,360	-	4,341	-	26,421
Administrative Services - TPA/Agency	A9120	-	17,600	17,600	17,600	-	24,255	-	77,055
Economical Development - NON TPA	C6010	-	1,000	951	1,045	-	745	-	3,741
Job Placement and Training - TPA/Tribal	C9035	-	19,566	6,200	6,543	-	326,500	31,981	390,790
Road Maintenance - TPA/Tribal	C9250	-	-	4,319	5,924	-	92,652	95	102,990
Facilities Operations - NON TPA	E3500	-	-	38,679	-	-	128,484	-	167,163
Education Line Officers - NON TPA	E5030	1,340	2,344	302	587	9,314	3,074	2,239	19,200
Johnson O'Malley - TPA/Tribal	E9040	-	31,200	3,000	9,300	141,281	112,400	36,069	333,250
Tribal Scholarships - TPA/Region	E9310	-	-	-	457	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	-	86,019	12,076	19,573	218,593	41,324	75,865	453,450
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	273	1,396	2,204	2,204	-	1,015	-	7,092
Housing Development - NON TPA	H6030	-	8,091	4,305	6,172	-	6,232	-	24,800
Social Services - TPA/Agency	H9010	-	21,900	5,500	5,500	-	-	-	32,900
Social Services - TPA/Region	H9010	-	-	-	-	-	12,692	-	12,692
Social Services - TPA/Tribal	H9010	37,500	111,942	18,561	19,735	435,210	382,000	123,161	1,128,109
Welfare Assistance - TPA/Tribal	H9130	-	207,403	22,321	18,413	-	447,081	-	695,218
Indian Child Welfare Act - TPA/Tribal	H9220	-	55,000	29,446	29,446	-	65,000	-	178,892
Law Enforcement Projects - NON TPA	J3300	-	2,213	527	595	-	19,991	-	23,326
Community Fire Protection - TPA/Tribal	J9030	-	-	-	2,962	-	-	-	2,962
Tribal Courts Programs - TPA/Tribal	J9080	-	75,719	18,241	18,003	14,997	123,679	111,794	362,433
Irrigation, Oper & Maint - NON TPA	N3010	-	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	-	-	-	-	-	99,575
Natural Resources, General (UTB) - NON TPA	N6A10	-	2,309	1,200	1,200	-	785	-	5,494
Agriculture (UTB) - NON TPA	N6A20	-	1,824	1,074	-	-	421	-	3,319
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,314	-	-	-	186	-	1,500
Agriculture Program (UTB) - TPA/Agency	N9B10	-	120,726	4,013	2,300	-	29,497	-	156,536
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	-	-	-	-	-	24,685
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	2,040	2,040	2,040	-	-	-	6,120
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	586	710	353	-	1,314	-	2,963
Real Estate Services (UTB) - NON TPA	R6C40	-	5,486	1,245	1,219	-	599	-	8,549
Rights Protection - TPA/Region	R9120	-	3,300	3,300	3,300	-	2,865	-	12,765
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	4,800	2,870	2,500	-	11,634	-	21,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	22,710	-	-	-	90,600	-	113,310
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	3,827	-	-	-	22,370	-	26,197
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	211	206	-	239	-	656
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	39,010	9,476	-	-	-	-	48,486
Community Services, General - NON TPA	T6010	-	2,286	1,325	1,455	-	909	-	5,975
Other Aid to Tribal Government - NON TPA	T6020	56	-	-	-	-	-	-	56
Other Aid to Tribal Government - TPA/Agency	T9020	-	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - TPA/Region	T9020	-	6,124	5,521	5,521	-	5,316	-	22,482
Other Aid to Tribal Government - TPA/Tribal	T9020	-	174,729	58,319	58,319	127,497	-	8,569	427,433
Consolidated Tribal Government Program - TPA/Tribal	T9130	295,772	-	-	-	14,100	-	-	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(40,911)	(392,487)	(125,772)	(113,246)	(187,875)	(661,015)	(32,307)	(1,553,613)
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	144,820	390,815	96,833	123,083	674,722	1,017,498	82,975	2,530,746
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
Total Self-Governance Base		**438,850**	**1,524,923**	**430,316**	**413,916**	**1,899,996**	**2,576,468**	**440,441**	**7,724,910**

Consolidated Tribal Government Program

FY 2016 CTGP Breakout

(Dollars in Thousands)

GREAT PLAINS REGION PROGRAM TITLE	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	2,244.935		470.208	204.766	815.072	306.480	262.384	118.428	67.597	
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	2,244.935		470.208	204.766	815.072	306.480	262.384	118.428	67.597	
Social Services	1,486.584	41.742		400.413		300.308		681.809	62.312	
Indian Child Welfare Act	337.798		85.136	69.687		64.547		118.428		
Welfare Assistance										
Other, Human Services	97.285								97.285	
HUMAN SERVICES	1,921.667	41.742	85.136	470.100		364.855		800.237	159.597	
Natural Resources, General	301.530				275.292		26.238			
Agriculture	80.548			80.548						
Forestry	160.385				150.385					10.000
Water Resources	174.462	0.984		79.566	93.912					
Wildlife and Parks	820.633		304.747	291.949			72.156		61.781	90.000
TRUST-RESOURCES MANAGEMENT	1,537.558	0.984	304.747	452.063	519.589		98.394		61.781	100.000
Trust Services										
Rights Protection										
Real Estate Services	333.386	46.233		147.272					48.881	91.000
Probate										
Environmental Quality Services	87.644							87.644		
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	421.030	46.233		147.272				87.644	48.881	91.000
Scholarships and Adult Education	2,577.710	74.594	503.705	455.369		349.537		844.469	162.036	188.000
Johnson O'Malley	31.560	31.560								
Tribal Colleges and Universities										
EDUCATION	2,609.270	106.154	503.705	455.369		349.537		844.469	162.036	188.000
Tribal Courts	2,917.104	112.491	935.812	395.974			295.182	584.749	273.993	318.903
Community Fire Protection	44.195								38.924	5.271
PUBLIC SAFETY & JUSTICE	2,961.299	112.491	935.812	395.974			295.182	584.749	312.917	324.174
Job Placement & Training	50.386								50.386	
Economic Development	685.486			75.031	393.422			56.870	59.067	101.096
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	735.872			75.031	393.422			56.870	109.453	101.096
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	12,431.632	307.605	2,299.608	2,200.575	1,728.083	1,020.872	655.960	2,492.397	922.262	804.270

FY 2016 CTGP Breakout

(Dollars in Thousands)

SOUTHERN PLAINS REGION PROGRAM TITLE	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE OF TEXAS	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	TONKAWA TRIBE
Aid to Tribal Government	456.313	60.798	68.608	35.488	80.835	124.537	86.047
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	456.313	60.798	68.608	35.488	80.835	124.537	86.047
Social Services	134.795	134.795					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES	134.795	134.795					
Natural Resources, General							
Agriculture	17.744			17.744			
Forestry	281.189	281.189					
Water Resources							
Wildlife and Parks	189.993	189.993					
TRUST-RESOURCES MANAGEMENT	488.926	471.182		17.744			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	566.261	91.197	59.581	133.081	181.880	25.508	75.014
Johnson O'Malley	48.539						48.539
Tribal Colleges and Universities							
EDUCATION	614.800	91.197	59.581	133.081	181.880	25.508	123.553
Tribal Courts	285.868		52.359	137.517	95.992		
Community Fire Protection	209.973			88.720	121.253		
PUBLIC SAFETY & JUSTICE	495.841		52.359	226.237	217.245		
Job Placement & Training	67.345			31.052	25.261		11.032
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOP.	67.345			31.052	25.261		11.032
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	2,258.020	757.972	180.548	443.602	505.221	150.045	220.632

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	ALASKA TOTAL	ANCHORAGE AGENCY	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	AKHIOK	CHICKALOON	CHITINA	COPPER CENTER (KLUTI-KAAH)	GULKANA	IGIUGIG	ILLIAMNA	KARLUK	KING COVE (AGDAAGUX)
Aid to Tribal Government	6,589.116			148.016	1.541	112.644	130.296	1.306	1.220	133.945	71.588	0.572	91.836
Consolidated Tribal Gov't Prgm-CTGP	4.103	0.669											
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	6,601.633	0.669	2.602	148.016	1.541	112.644	130.296	1.306	1.220	133.945	71.588	0.572	91.836
Social Services	316.095										24.339		
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	316.095										24.339		
Natural Resources, General													
Agriculture	0.142												
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT	0.142												
Trust Services													
Rights Protection	0.317												
Real Estate Services	0.490												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	0.807												
Scholarships and Adult Education	708.782						9.283				47.249		
Johnson O'Malley	26.878												
Tribal Colleges and Universities													
EDUCATION	735.660						9.283				47.249		
Tribal Courts	163.050												
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	163.050												
Job Placement & Training	131.194									3.119			
Economic Development	6.651												
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	137.845									3.119			
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	7,955.232	0.669	2.602	148.016	1.541	112.644	139.579	1.306	1.220	137.064	143.176	0.572	91.836

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT LYONS
Aid to Tribal Government	128.732		107.491	107.013	80.778	61.240	72.443	104.238	88.387	0.705	74.467	107.244	103.521
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	128.732	1.774	107.491	107.013	80.778	61.240	72.443	104.238	88.387	0.705	74.467	107.244	103.521
Social Services				1.449	8.792		29.597	9.035	28.343		7.154	39.364	10.421
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES				1.449	8.792		29.597	9.035	28.343		7.154	39.364	10.421
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education			13.155	22.505				18.420			37.016	9.323	
Johnson O'Malley				1.999							6.059		
Tribal Colleges and Universities													
EDUCATION			13.155	24.504				18.420			43.075	9.323	
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training					6.699	20.262							
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT					6.699	20.262							
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	128.732	1.774	120.646	132.966	96.269	81.502	102.040	131.693	116.730	0.705	124.696	155.931	113.942

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	SOUTH NAKNEK	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH
Aid to Tribal Government	0.760	42.115	127.724	88.782	1.482	164.604	0.920	41.566	65.630	0.836	40.341	94.993	
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	0.760	42.115	127.724	88.782	1.482	164.604	0.920	41.566	65.630	0.836	40.341	94.993	0.143
Social Services		11.628							18.541			18.349	
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES		11.628							18.541			18.349	
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education		71.738	15.557	53.589				18.696	11.558		16.163		
Johnson O'Malley											18.820		
Tribal Colleges and Universities													
EDUCATION		71.738	15.557	53.589				18.696	11.558		34.983		
Tribal Courts								41.478	12.420		17.668	15.894	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE								41.478	12.420		17.668	15.894	
Job Placement & Training									4.167		3.406		
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT									4.167		3.406		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	0.760	125.481	143.281	142.371	1.482	164.604	0.920	101.740	112.316	0.836	96.398	129.236	0.143

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	CHEFORNAK	CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	GEORGETOWN	KASIGLUK	KONGIGANAK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	MARSHALL	MEKORYUK
Aid to Tribal Government	17.870	127.030	188.980	103.305	87.006	0.935	69.127		69.362	62.853	0.627	119.522	99.455
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	17.870	127.030	188.980	103.305	87.006	0.935	69.127	0.536	69.362	62.853	0.627	119.522	99.455
Social Services					5.553		12.430		28.359	34.916			3.041
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES					5.553		12.430		28.359	34.916			3.041
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education		33.358	2.577		13.554		5.394						10.811
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION		33.358	2.577		13.554		5.394						10.811
Tribal Courts	0.306				2.395		18.911						6.600
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	0.306				2.395		18.911						6.600
Job Placement & Training			2.291		13.554		3.897						4.418
Economic Development					4.804								
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT			2.291		18.358		3.897						4.418
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	18.176	160.388	193.848	103.305	126.866	0.935	109.759	0.536	97.721	97.769	0.627	119.522	124.325

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	OHAGAMIUT	PAIMUIT	PITKA'S POINT	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK
Aid to Tribal Government		132.944		131.793		86.320	148.246	1.602	150.654	1.056	134.527	69.236	106.652
Consolidated Tribal Gov't Prgm-CTGP			0.576										
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	0.478	132.944	0.576	131.793	2.881	86.320	148.246	1.602	150.654	1.056	134.527	69.236	106.652
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education				1.390		18.518	34.000						
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION				1.390		18.518	34.000						
Tribal Courts		0.547		30.732		0.991							
Community Fire Protection													
PUBLIC SAFETY & JUSTICE		0.547		30.732		0.991							
Job Placement & Training													
Economic Development		1.847											
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT		1.847											
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	0.478	135.338	0.576	163.915	2.881	105.829	182.246	1.602	150.654	1.056	134.527	69.236	106.652

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ANAKTUVUK PASS	ANVIK	ATQASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NUIQSUT VILLAGE	NORTHWAY
Aid to Tribal Government	95.698	120.889	14.318	58.313	124.195	46.152	95.932	105.035	86.217	52.486	69.047	52.891	122.489
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	95.698	120.889	14.318	58.313	124.195	46.152	95.932	105.035	86.217	52.486	69.047	52.891	122.489
Social Services													14.354
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES													14.354
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education					18.695		28.460	0.472	4.861		47.418	10.145	10.586
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION					18.695		28.460	0.472	4.861		47.418	10.145	10.586
Tribal Courts					15.108								
Community Fire Protection													
PUBLIC SAFETY & JUSTICE					15.108								
Job Placement & Training							7.887	1.628	5.150		17.446	13.173	
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT							7.887	1.628	5.150		17.446	13.173	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	95.698	120.889	14.318	58.313	157.998	46.152	132.279	107.135	96.228	52.486	133.911	76.209	147.429

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RUBY	STEVENS VILLAGE	WAINWRIGHT	KALTAG	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	CHILKOOT (HAINES)	HOONAH
Aid to Tribal Government	116.926	89.067	70.459	81.251	79.657	108.735	106.061	98.384	45.389	1.957	1.136		144.433
Consolidated Tribal Gov't Prgm-CTGP												1.187	
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	116.926	89.067	70.459	81.251	79.657	108.735	106.061	98.384	45.389	1.957	1.136	1.187	144.433
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture											0.142		
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT											0.142		
Trust Services													
Rights Protection											0.317		
Real Estate Services											0.490		
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES											0.807		
Scholarships and Adult Education			42.526	6.500			10.162		55.119		0.219		
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION			42.526	6.500			10.162		55.119		0.219		
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training			14.464	1.820									
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT			14.464	1.820									
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	116.926	89.067	127.449	89.571	79.657	108.735	116.223	98.384	100.508	1.957	2.304	1.187	144.433

FY 2016 CTGP Breakout

(Dollars in Thousands)

ALASKA REGION PROGRAM TITLE	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
Aid to Tribal Government	138.227		155.482	0.212
Consolidated Tribal Gov't Prgm-CTGP		1.671		
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT	138.227	1.671	155.482	0.212
Social Services			10.430	
Indian Child Welfare Act				
Welfare Assistance				
Other, Human Services				
HUMAN SERVICES			10.430	
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
TRUST-RESOURCES MANAGEMENT				
Trust Services				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES				
Scholarships and Adult Education			9.765	
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION			9.765	
Tribal Courts				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training			7.813	
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT			7.813	
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	138.227	1.671	183.490	0.212

FY 2016 CTGP Breakout

(Dollars in Thousands)

MIDWEST REGION PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND
Aid to Tribal Government	1,113.460	127.099	233.729					14.380		27.273			177.062
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	23.497	19.158											
TRIBAL GOVERNMENT	1,136.957	146.257	233.729					14.380		27.273			177.062
Social Services	1,289.199											39.148	
Indian Child Welfare Act	399.591						51.915		29.770	58.638	88.803	35.017	
Welfare Assistance	112.109												
Other, Human Services	57.000								11.910				
HUMAN SERVICES	1,857.899						51.915		41.680	58.638	88.803	74.165	
Natural Resources, General	356.743						6.105						
Agriculture	3.990						3.990						
Forestry	28.637									28.637			
Water Resources	37.722												
Wildlife and Parks	91.923												
TRUST-RESOURCES MANAGEMENT	519.015						10.095			28.637			
Trust Services	365.000										215.000		
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	365.000										215.000		
Scholarships and Adult Education	1,884.645	27.000		202.311	171.565	13.000	229.292	188.760	73.411	103.219	154.351		
Johnson O'Malley	330.514	20.000				98.945		32.653	15.880	22.658	78.500		
Tribal Colleges and Universities													
EDUCATION	2,215.159	47.000		202.311	171.565	111.945	229.292	221.413	89.291	125.877	232.851		
Tribal Courts	1,635.505	5.000					176.138	31.792	27.790				
Community Fire Protection	392.365						13.257	16.000		21.819			
PUBLIC SAFETY & JUSTICE	2,027.870	5.000					189.395	47.792	27.790	21.819			
Job Placement & Training	149.977	5.000						66.508					
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	149.977	5.000						66.508					
Executive Direction													
Administrative Services	966.438	42.000											
EXEC.DIRECTION & ADMINISTRATION	966.438	42.000											
** GRAND TOTAL **	9,238.315	245.257	233.729	202.311	171.565	111.945	480.697	350.093	158.761	262.244	536.654	74.165	177.062

FY 2016 CTGP Breakout

(Dollars in Thousands)

MIDWEST REGION PROGRAM TITLE	SHAKOPEE	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government	6.664	18.854	179.698						90.000		177.753	60.948
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
Road Maintenance						4.339						
TRIBAL GOVERNMENT	6.664	18.854	179.698			4.339			90.000		177.753	60.948
Social Services				130.297	85.389	206.443	234.031	84.896		508.995		
Indian Child Welfare Act						40.327	61.361	32.760			1.000	
Welfare Assistance				84.100				28.009				
Other, Human Services					45.090							
HUMAN SERVICES				214.397	130.479	246.770	295.392	145.665		508.995	1.000	
Natural Resources, General						9.633					341.005	
Agriculture												
Forestry												
Water Resources											37.722	
Wildlife and Parks				91.923								
TRUST-RESOURCES MANAGEMENT				91.923		9.633					378.727	
Trust Services	150.000											
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	150.000											
Scholarships and Adult Education				141.915	57.937	8.000	30.987	93.451	60.385		261.877	67.184
Johnson O'Malley						24.786		2.171				34.921
Tribal Colleges and Universities												
EDUCATION				141.915	57.937	32.786	30.987	95.622	60.385		261.877	102.105
Tribal Courts		51.667		309.214	170.510	112.474	287.231	82.681		380.008	1.000	
Community Fire Protection		50.580			29.133	36.576				225.000		
PUBLIC SAFETY & JUSTICE		102.247		309.214	199.643	149.050	287.231	82.681		605.008	1.000	
Job Placement & Training								78.469				
Economic Development												
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT								78.469				
Executive Direction												
Administrative Services		45.668				34.438			57.000	200.964	586.368	
EXEC.DIRECTION & ADMINISTRATION		45.668				34.438			57.000	200.964	586.368	
** GRAND TOTAL **	156.664	166.769	179.698	757.449	388.059	477.016	613.610	402.437	207.385	1,314.967	1,406.725	163.053

FY 2016 CTGP Breakout

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE
Aid to Tribal Government	523.800						44.290		122.902		37.758		140.116
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	11.319						1.319						
TRIBAL GOVERNMENT	535.119						45.609		122.902		37.758		140.116
Social Services	1,649.044			220.523			94.171				35.402		417.530
Indian Child Welfare Act	337.674			58.279					24.000				87.050
Welfare Assistance													
Other, Human Services	124.292												124.292
HUMAN SERVICES	2,111.010			278.802			94.171		24.000		35.402		628.872
Natural Resources, General	655.488												447.980
Agriculture	1.000												
Forestry	18.165												
Water Resources													
Wildlife and Parks	45.000												
TRUST-RESOURCES MANAGEMENT	719.653												447.980
Trust Services													
Rights Protection													
Real Estate Services	154.970												154.970
Probate													
Environmental Quality Services	21.370												
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	176.340												154.970
Scholarships and Adult Education	1,823.017	123.653	61.095	647.724	40.534	21.939	5.724	84.936		64.650	6.150	26.077	476.742
Johnson O'Malley	70.963	29.855					6.110					3.398	
Tribal Colleges and Universities	23.000												
EDUCATION	1,916.980	153.508	61.095	647.724	40.534	21.939	11.834	84.936		64.650	6.150	29.475	476.742
Tribal Courts	1,479.768			362.130							35.071		383.604
Community Fire Protection	2.000												
PUBLIC SAFETY & JUSTICE	1,481.768			362.130							35.071		383.604
Job Placement & Training	644.905	39.454	40.932	25.249	11.457	8.004				20.160	6.828	17.572	437.249
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	644.905	39.454	40.932	25.249	11.457	8.004				20.160	6.828	17.572	437.249
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	7,585.775	192.962	102.027	1,313.905	51.991	29.943	151.614	84.936	146.902	84.810	121.209	47.047	2,669.533

FY 2016 CTGP Breakout

(Dollars in Thousands)

WESTERN REGION PROGRAM TITLE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government			60.000	11.460	20.000		28.187	19.087	40.000
Consolidated Tribal Gov't Prgm-CTGP									
New Tribes									
Road Maintenance			10.000						
TRIBAL GOVERNMENT			70.000	11.460	20.000		28.187	19.087	40.000
Social Services	150.877	52.861	124.649	40.631	44.268	34.763	70.468	95.901	267.000
Indian Child Welfare Act	20.000	13.345	50.000			35.000			50.000
Welfare Assistance									
Other, Human Services									
HUMAN SERVICES	170.877	66.206	174.649	40.631	44.268	69.763	70.468	95.901	317.000
Natural Resources, General		159.739	20.000	27.769					
Agriculture						1.000			
Forestry			18.165						
Water Resources									
Wildlife and Parks						45.000			
TRUST-RESOURCES MANAGEMENT		159.739	38.165	27.769		46.000			
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services		21.370							
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES		21.370							
Scholarships and Adult Education			85.612						178.181
Johnson O'Malley			25.000						6.600
Tribal Colleges and Universities						23.000			
EDUCATION			110.612			23.000			184.781
Tribal Courts	195.269		274.238	42.380	71.134	25.000	42.281	48.661	
Community Fire Protection						2.000			
PUBLIC SAFETY & JUSTICE	195.269		274.238	42.380	71.134	27.000	42.281	48.661	
Job Placement & Training						8.000			30.000
Economic Development									
Minerals and Mining									
COMMUNITY & ECON. DEVELOPMENT						8.000			30.000
Executive Direction									
Administrative Services									
EXEC.DIRECTION & ADMINISTRATION									
** GRAND TOTAL **	366.146	247.315	667.664	122.240	135.402	173.763	140.936	163.649	571.781

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	LYTTON	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON
Aid to Tribal Government	9,811.294	121.821	158.654	101.596	234.826	122.832	5.650	191.831	112.536	80.163	170.557	117.727	92.241
Consolidated Tribal Gov't Prgm-CTGP	232.552												
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	10,043.846	121.821	158.654	101.596	234.826	122.832	5.650	191.831	112.536	80.163	170.557	117.727	92.241
Social Services	304.159												
Indian Child Welfare Act	831.192								15.547	21.343		43.000	44.850
Welfare Assistance	7.500												
Other, Human Services	20.250												
HUMAN SERVICES	1,163.101								15.547	21.343		43.000	44.850
Natural Resources, General	17.900												
Agriculture	19.947												
Forestry	53.956												
Water Resources													
Wildlife and Parks	21.345												
TRUST-RESOURCES MANAGEMENT	113.148												
Trust Services													
Rights Protection													
Real Estate Services	233.261	3.000								5.000			
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	233.261	3.000								5.000			
Scholarships and Adult Education	441.678	25.600	13.312			15.472	19.262		10.000	10.636	10.619	6.000	6.000
Johnson O'Malley	363.437						124.773						13.571
Tribal Colleges and Universities													
EDUCATION	805.115	25.600	13.312			15.472	144.035		10.000	10.636	10.619	6.000	19.571
Tribal Courts													
Community Fire Protection	63.971		2.952										
PUBLIC SAFETY & JUSTICE	63.971		2.952										
Job Placement & Training	113.339						3.296		6.000	6.532		7.000	
Economic Development	20.594	12.094								8.500			
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	133.933	12.094					3.296		6.000	15.032		7.000	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	12,556.375	162.515	174.918	101.596	234.826	138.304	152.981	191.831	144.083	132.174	181.176	173.727	156.662

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	PICAYUNE
Aid to Tribal Government	174.013	175.916	161.464	14.449	175.803	153.137	165.650	140.603		179.738	124.080	205.147
Consolidated Tribal Gov't Prgm-CTGP									34.700			
New Tribes												
Road Maintenance												
TRIBAL GOVERNMENT	174.013	175.916	161.464	14.449	175.803	153.137	165.650	140.603	34.700	179.738	124.080	205.147
Social Services									16.209			
Indian Child Welfare Act		16.000	3.000	37.600	1.500	7.580	1.000	40.000	81.976			
Welfare Assistance												
Other, Human Services							3.000					
HUMAN SERVICES		16.000	3.000	37.600	1.500	7.580	4.000	40.000	98.185			
Natural Resources, General												
Agriculture							7.000					
Forestry												
Water Resources												
Wildlife and Parks												
TRUST-RESOURCES MANAGEMENT							7.000					
Trust Services												
Rights Protection												
Real Estate Services	3.000			3.000	3.000				3.000		3.000	
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	3.000			3.000	3.000				3.000		3.000	
Scholarships and Adult Education	3.347		16.000	20.000			8.000	11.775		25.274	75.136	
Johnson O'Malley				101.340	1.500	35.996					1.650	
Tribal Colleges and Universities												
EDUCATION	3.347		16.000	121.340	1.500	35.996	8.000	11.775		25.274	76.786	
Tribal Courts												
Community Fire Protection							2.360					
PUBLIC SAFETY & JUSTICE							2.360					
Job Placement & Training	2.600		12.000								12.300	
Economic Development												
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT	2.600		12.000								12.300	
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	182.960	191.916	192.464	176.389	181.803	196.713	187.010	192.378	135.885	205.012	216.166	205.147

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	GREENVILLE	STEWARTS POINT	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE
Aid to Tribal Government		163.396	98.783	133.294	150.273	189.505	186.716	140.780	146.801	131.895	41.427	131.260	82.358
Consolidated Tribal Gov't Prgm-CTGP	197.852												
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	197.852	163.396	98.783	133.294	150.273	189.505	186.716	140.780	146.801	131.895	41.427	131.260	82.358
Social Services									6.500				7.000
Indian Child Welfare Act		18.785		15.000			42.314	16.027	3.600	64.781	47.517	30.000	52.972
Welfare Assistance									7.500				
Other, Human Services												6.000	
HUMAN SERVICES		18.785		15.000			42.314	16.027	17.600	64.781	47.517	36.000	59.972
Natural Resources, General							10.000		5.000				2.900
Agriculture							12.947						
Forestry							53.956						
Water Resources													
Wildlife and Parks							9.000						
TRUST-RESOURCES MANAGEMENT							85.903		5.000				2.900
Trust Services													
Rights Protection													
Real Estate Services	3.000				3.000		5.000	3.000					3.000
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	3.000				3.000		5.000	3.000					3.000
Scholarships and Adult Education			4.733	25.000	4.200		6.000		24.240	30.352		17.000	
Johnson O'Malley		3.929	2.230				3.000				56.825		
Tribal Colleges and Universities													
EDUCATION		3.929	6.963	25.000	4.200		9.000		24.240	30.352	56.825	17.000	
Tribal Courts													
Community Fire Protection				27.000			12.840		3.000	11.741			3.000
PUBLIC SAFETY & JUSTICE				27.000			12.840		3.000	11.741			3.000
Job Placement & Training			29.584		4.000					14.027		10.000	
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT			29.584		4.000					14.027		10.000	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	200.852	186.110	135.330	200.294	161.473	189.505	341.773	159.807	196.641	252.796	145.769	194.260	151.230

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	TEJON	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE
Aid to Tribal Government	128.780	61.770	195.047	168.793	1.021	190.055	190.496	152.702	182.289	182.340	231.047	249.548	150.585
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	128.780	61.770	195.047	168.793	1.021	190.055	190.496	152.702	182.289	182.340	231.047	249.548	150.585
Social Services							44.256		12.108	18.526	4.284		76.800
Indian Child Welfare Act	15.000	36.946		6.000			3.799	39.192	23.211		2.820		26.301
Welfare Assistance													
Other, Human Services		6.250		5.000									
HUMAN SERVICES	15.000	43.196		11.000			48.055	39.192	35.319	18.526	7.104		103.101
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks		12.345											
TRUST-RESOURCES MANAGEMENT		12.345											
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education		53.720											
Johnson O'Malley	18.623												
Tribal Colleges and Universities													
EDUCATION	18.623	53.720											
Tribal Courts													
Community Fire Protection		1.078											
PUBLIC SAFETY & JUSTICE		1.078											
Job Placement & Training				6.000									
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT				6.000									
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	162.403	172.109	195.047	185.793	1.021	190.055	238.551	191.894	217.608	200.866	238.151	249.548	253.686

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	QUARTZ VALLEY	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	BARONA	JAMUL	LA JOLLA	LA POSTA	MORONGO	PALA	PECHANGA	SAN MANUEL
Aid to Tribal Government	184.642	172.212	131.254	198.558	170.042	139.500	162.512	193.658	155.932		164.899	81.035	121.711
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	184.642	172.212	131.254	198.558	170.042	139.500	162.512	193.658	155.932		164.899	81.035	121.711
Social Services	18.480	15.000	83.496	1.500									
Indian Child Welfare Act	43.700	24.131	2.500	3.200									
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	62.180	39.131	85.996	4.700									
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services										193.261			
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES										193.261			
Scholarships and Adult Education													
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION													
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT													
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	246.822	211.343	217.250	203.258	170.042	139.500	162.512	193.658	155.932	193.261	164.899	81.035	121.711

FY 2016 CTGP Breakout

(Dollars in Thousands)

PACIFIC REGION PROGRAM TITLE	SAN PASQUAL	SANTA YNEZ	SANTA YSABEL	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government	133.982	160.960	161.067	189.650	165.874	145.648	116.763
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	133.982	160.960	161.067	189.650	165.874	145.648	116.763
Social Services							
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES							
Natural Resources, General							
Agriculture							
Forestry							
Water Resources							
Wildlife and Parks							
TRUST-RESOURCES MANAGEMENT							
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education							
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION							
Tribal Courts							
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training							
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOPMENT							
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	133.982	160.960	161.067	189.650	165.874	145.648	116.763

FY 2016 CTGP Breakout

(Dollars in Thousands)

SOUTHWEST REGION PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government	1,308.818	204.171	125.472	78.368	80.349	108.742	128.604		104.313	112.785	44.574	35.414			286.026
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	1,308.818	204.171	125.472	78.368	80.349	108.742	128.604		104.313	112.785	44.574	35.414			286.026
Social Services	730.942		33.018	80.894		131.500		253.642						231.888	
Indian Child Welfare Act	156.469		52.828	53.462		50.179									
Welfare Assistance	3.633					3.633									
Other, Human Services															
HUMAN SERVICES	891.044		85.846	134.356		185.312		253.642						231.888	
Natural Resources, General															
Agriculture	365.549			79.059											286.490
Forestry	69.483			17.887											51.596
Water Resources															
Wildlife and Parks	114.727								32.096			82.631			
TRUST-RESOURCES MANAGEMENT	549.759			96.946					32.096			82.631			338.086
Trust Services															
Rights Protection															
Real Estate Services	419.500			22.317							68.718	97.387	90.900		140.178
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	419.500			22.317							68.718	97.387	90.900		140.178
Scholarships and Adult Education	231.429		69.337	58.741	32.633	70.718									
Johnson O'Malley	100.319		9.905	65.000	5.119	20.295									
Tribal Colleges and Universities															
EDUCATION	331.748		79.242	123.741	37.752	91.013									
Tribal Courts	1,910.737	233.577	39.621	165.848	175.722	83.273	152.861	281.212	64.192	39.627	72.432	79.680	90.900	431.792	
Community Fire Protection	208.150	55.674						16.542						135.934	
PUBLIC SAFETY & JUSTICE	2,118.887	289.251	39.621	165.848	175.722	83.273	152.861	297.754	64.192	39.627	72.432	79.680	90.900	567.726	
Job Placement & Training															
Economic Development	46.934			10.372	36.562										
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	46.934			10.372	36.562										
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	5,666.690	493.422	330.181	631.948	330.385	468.340	281.465	551.396	200.601	152.412	185.724	295.112	181.800	799.614	764.290

FY 2016 CTGP Breakout

(Dollars in Thousands)

NORTHWEST REGION PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COEUR D'ALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA-GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	344.981			46.294		19.653		240.347	38.687	
Consolidated Tribal Gov't Prgm-CTGP	100.035	85.723			14.312					
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	943.474	85.723	498.458	46.294	14.312	19.653		240.347	38.687	
Social Services	251.350			167.276	84.074					
Indian Child Welfare Act	326.212	137.070		134.992			54.150			
Welfare Assistance										
Other, Human Services										
HUMAN SERVICES	577.562	137.070		302.268	84.074		54.150			
Natural Resources, General	398.701	91.579		226.740	80.382					
Agriculture	207.683				207.683					
Forestry	555.566				406.072					149.494
Water Resources	434.151			193.456	210.695				30.000	
Wildlife and Parks	108.218				108.218					
TRUST-RESOURCES MANAGEMENT	1,704.319	91.579		420.196	1,013.050				30.000	149.494
Trust Services										
Rights Protection										
Real Estate Services	152.932	25.522		127.410						
Probate										
Environmental Quality Services	39.836			30.567	9.269					
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	192.768	25.522		157.977	9.269					
Scholarships and Adult Education	775.006	136.913		533.044			105.049			
Johnson O'Malley	7.687	7.687								
Tribal Colleges and Universities										
EDUCATION	782.693	144.600		533.044			105.049			
Tribal Courts	483.941	91.609		224.585	167.747					
Community Fire Protection										
PUBLIC SAFETY & JUSTICE	483.941	91.609		224.585	167.747					
Job Placement & Training	12.763	12.763								
Economic Development	133.526			133.526						
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	146.289	12.763		133.526						
Executive Direction	43.254			31.785	11.469					
Administrative Services	111.229	57.190		31.785	22.254					
EXEC.DIRECTION & ADMINISTRATION	154.483	57.190		63.570	33.723					
** GRAND TOTAL **	4,985.529	646.056	498.458	1,881.460	1,322.175	19.653	159.199	240.347	68.687	149.494

FY 2016 CTGP Breakout

(Dollars in Thousands)

EASTERN REGION PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW
Aid to Tribal Government	3,878.689	43.008	71.914	48.342	83.766		120.570	283.001	372.600	264.859	714.860	524.588	190.463
Consolidated Tribal Gov't Prgm-CTGP	16.667												
New Tribes													
Road Maintenance	0.466	0.466											
TRIBAL GOVERNMENT	3,895.822	43.474	71.914	48.342	83.766		120.570	283.001	372.600	264.859	714.860	524.588	190.463
Social Services	1,269.043		292.997	175.332	77.332		43.590	144.150	169.970	82.566	98.693		9.957
Indian Child Welfare Act	503.992	88.789		51.356	59.704		43.590	72.704	47.241	43.787	65.405		
Welfare Assistance	217.937	217.937											
Other, Human Services	46.383						46.383						
HUMAN SERVICES	2,037.355	306.727	292.997	226.688	137.036		133.564	216.855	217.210	126.353	164.098		9.957
Natural Resources, General	307.245			129.443					119.872	7.761			
Agriculture	424.253												
Forestry	246.315	13.572		163.727	21.728			47.288					
Water Resources	392.332	1.158		60.519	2.768		324.612	0.193		2.625	0.457		
Wildlife and Parks	764.433	138.618	115.982	241.417			162.306	43.668	61.139	1.303			
TRUST-RESOURCES MANAGEMENT	2,134.578	153.348	115.982	595.105	24.496		486.917	91.150	181.012	11.689	0.457		
Trust Services	5.915			5.450									
Rights Protection	131.448			109.255				22.192					
Real Estate Services	606.355			149.847	47.247		162.306	51.122		48.891	146.943		
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	743.718			264.552	47.247		162.306	73.314		48.891	146.943		
Scholarships and Adult Education	1,219.875	89.349	227.451	132.170	139.355	87.491	18.548	137.527	59.945	79.787	2.435		14.937
Johnson O'Malley	61.835				0.566	35.812			25.456				
Tribal Colleges and Universities													
EDUCATION	1,281.710	89.349	227.451	132.170	139.921	123.303	18.548	137.527	85.401	79.787	2.435		14.937
Tribal Courts	890.555	29.960	161.781	150.013			27.825		94.776				
Community Fire Protection	850.007	100.696	68.702	147.798			37.099		165.299				
PUBLIC SAFETY & JUSTICE	1,740.562	130.657	230.483	297.811			64.924		260.076				
Job Placement & Training	221.978		70.714	30.135				112.646					
Economic Development	597.492			65.239			102.022	24.037	2.252	5.125	391.848		6.970
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	819.470		70.714	95.373			102.022	136.683	2.252	5.125	391.848		6.970
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	12,653.215	723.554	1,009.541	1,660.041	432.467	123.303	1,088.851	938.529	1,118.551	536.703	1,420.641	524.588	222.327

FY 2016 CTGP Breakout

(Dollars in Thousands)

EASTERN REGION PROGRAM TITLE	MASHPEE WANPANOAG	TUNICA BILOXI	CHITIMACHA	COUSHATTA	SENECA	ST REGIS MOHAWK	TONAWANDA	ONEIDA NATION	CAYUGA	EASTERN BAND OF CHEROKEE	SEMINOLE TRIBE OF FLORIDA
Aid to Tribal Government	301.112	10.934	222.671		0.777	57.790		298.528		268.906	
Consolidated Tribal Gov't Prgm-CTGP				6.011			2.557		7.732		0.367
New Tribes											
Road Maintenance											
TRIBAL GOVERNMENT	301.112	10.934	222.671	6.011	0.777	57.790	2.557	298.528	7.732	268.906	0.367
Social Services		1.991	163.593			8.871					
Indian Child Welfare Act		1.727				29.689					
Welfare Assistance											
Other, Human Services											
HUMAN SERVICES		3.718	163.593			38.560					
Natural Resources, General								50.168			
Agriculture								424.253			
Forestry											
Water Resources											
Wildlife and Parks											
TRUST-RESOURCES MANAGEMENT								474.421			
Trust Services		0.466									
Rights Protection											
Real Estate Services											
Probate											
Environmental Quality Services											
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES		0.466									
Scholarships and Adult Education						42.640		186.081		2.159	
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION						42.640		186.081		2.159	
Tribal Courts			245.568			30.993		149.639			
Community Fire Protection			150.000			3.545		176.867			
PUBLIC SAFETY & JUSTICE			395.568			34.538		326.506			
Job Placement & Training						8.484					
Economic Development											
Minerals and Mining											
COMMUNITY & ECON. DEVELOPMENT						8.484					
Executive Direction											
Administrative Services											
EXEC.DIRECTION & ADMINISTRATION											
** GRAND TOTAL **	301.112	15.118	781.832	6.011	0.777	182.012	2.557	1,285.536	7.732	271.065	0.367

P.L. 102-477 Grants Participants

FY 2016 - P.L. 102-477 GRANTS - TPA BASE FUNDING

(Dollars in Thousands)

P.L. 102-477 Program PROGRAM TITLE	TOTAL 477 TRIBES BASE	SISSETON-WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAQ TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI
Aid to Tribal Government														
Consolidated Tribal Gov't Prgm-CTGP	55.915										55.915			
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	55.915										55.915			
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education	2,263.037			77.592	195.689	196.358	411.445	0.364	76.913	23.013			345.114	447.584
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION	2,263.037			77.592	195.689	196.358	411.445	0.364	76.913	23.013			345.114	447.584
Tribal Courts														
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training	1,703.050	123.770	160.072	42.339		41.654	31.407		64.234			286.801	63.259	70.804
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	1,703.050	123.770	160.072	42.339		41.654	31.407		64.234			286.801	63.259	70.804
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	4,022.002	123.770	160.072	119.931	195.689	238.012	442.852	0.364	141.147	23.013	55.915	286.801	408.373	518.388

FY 2016 - P.L. 102-477 GRANTS - TPA BASE FUNDING

(Dollars in Thousands)

P.L. 102-477 Program PROGRAM TITLE	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE-BANNOCK TRIBE	SPOKANE TRIBE	SENECA NATION OF NEW YORK
Aid to Tribal Government					
Consolidated Tribal Gov't Prgm-CTGP					
New Tribes					
Road Maintenance					
TRIBAL GOVERNMENT					
Social Services					
Indian Child Welfare Act					
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
HUMAN SERVICES					
Natural Resources, General					
Agriculture					
Forestry					
Water Resources					
Wildlife and Parks					
TRUST-RESOURCES MANAGEMENT					
Trust Services					
Rights Protection					
Real Estate Services					
Probate					
Environmental Quality Services					
Alaskan Native Programs					
TRUST-REAL ESTATE SERVICES					
Scholarships and Adult Education	138.363	28.717	201.425	120.460	
Johnson O'Malley					
Tribal Colleges and Universities					
EDUCATION	138.363	28.717	201.425	120.460	
Tribal Courts					
Community Fire Protection					
PUBLIC SAFETY & JUSTICE					
Job Placement & Training	300.590	135.151	188.992	39.959	154.018
Economic Development					
Minerals and Mining					
COMMUNITY & ECON. DEVELOPMENT	300.590	135.151	188.992	39.959	154.018
Executive Direction					
Administrative Services					
EXEC.DIRECTION & ADMINISTRATION					
** GRAND TOTAL **	438.953	163.868	390.417	160.419	154.018

Section 405 Compliance

Compliance with Section 403

Section 403 of Public Law 113-235, the Consolidated and Further Continuing Appropriations Act, 2015; includes a requirement for disclosure of program assessments used to support Government-wide, departmental, or agency initiatives or general operations. The general provision states:

> *SEC. 403. "The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charges, from programs, projects, activities, and subactivities to support government-wide, departmental, agency, or bureau administrative functions or headquarters, regional, or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations of the House of Representatives and the Senate. Changes to such estimates shall be presented to the Committee on Appropriations for approval."*

Burden Rate on Reimbursable Contract and Agreements

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of the Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act, 23 U.S.C. 202(a)(2)(B) and reimbursable agreements received under the authority of the 25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21st Century Act). In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to BIE by other Federal agencies or state institutions to support BIE programs, and funds received by BIE from state agencies for the administration of the Food Services Program. All funds received from a tribal government are also exempt from the burden assessment.

Furthermore, the burden rate does not apply to Intra-agency/Inter-agency Personnel Agreements established to detail an Indian Affairs (IA) employee to another Federal, state, local or tribal government, nor does it apply to emergency supplemental agreements and Wildfire Management-Fire Suppression reimbursements. Finally, construction agreements for the benefit of a tribe/school, cost shared administrative support agreements, travel expenses or award payments to an IA employee are exempt from the burden rate assessment as well as TAAMS related efforts, i.e., trainings, program enhancements, program support.

Program Assessments

In FY 2014, Indian Affairs may assess no more than 1.5 percent to programs within the Operation of Indian Programs account for certain administrative costs that support emergent, unfunded government-wide, departmental, and Indian Affairs efforts performed at regional or central offices such as the HSPD-12 implementation, direct lease shortfalls, union representation/labor relations, and ethics program support and common use charges. In FY 2015, Indian Affairs may assess programs no more than 1.5 percent for similar costs.

Department of the Interior Working Capital Fund charges and deductions

The following pages reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
OS Shared Services				
FBMS Infrastructure Hosting & Support	0.0	1,423.5	1,409.4	1,587.6
FBMS Hosting / Applications Management	200.2	0.0	0.0	0.0
FBMS Master Data Systems & Hosting	115.3	0.0	0.0	0.0
FBMS Redirect- IDEAS	407.0	0.0	0.0	
FBMS Redirect- FFS	1,170.9	0.0	0.0	0.0
FBMS Master Data Management	0.0	149.0	146.8	0.0
FBMS Business Integration Office	1,893.3	1,572.4	1,556.2	1,587.6
Aviation Management	271.5	300.9	300.9	372.6
Office of Aviation Services	271.5	300.9	300.9	372.6
Mail and Messenger Services	201.1	228.6	228.6	222.2
Safety, Environmental, and Health Services	107.3	121.4	121.4	118.0
Shipping/Receiving & Moving Services	62.5	72.2	72.2	73.4
Vehicle Fleet	10.7	10.7	10.7	10.5
Personal Property Accountability Services (formerly Property)	89.5	101.2	101.2	90.9
Interior Complex Management & Svcs	94.8	108.2	108.2	83.0
Departmental Library	81.1	81.7	81.7	71.4
Mail Policy	34.4	34.1	34.1	30.2
Conference and Special Events Services	150.4	170.7	170.7	169.0
Space Management Services	52.1	59.3	59.3	52.6
Office of Facilities & Administrative Services	884.0	988.1	988.1	921.3
Subtotal OS Shared Services	3,048.8	2,861.4	2,845.2	2,881.4

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
OS Activities				
Indian Water Rights Office	216.5	217.0	217.0	173.6
Secretary's Immediate Office	216.5	217.0	217.0	173.6
Document Management Unit	870.0	82.3	91.6	1,059.0
FOIA Tracking & Reporting System	359.3	447.2	477.5	557.3
Office of the Executive Secretariat	1,229.3	529.5	569.1	1,616.3
Alaska Affairs Office	10.8	10.8	10.8	11.0
Secretary's Immediate Office	10.8	10.8	10.8	11.0
Departmental News and Information	101.6	99.5	99.5	138.2
Office of Communications	101.6	99.5	99.5	138.2
Departmental Museum	120.1	117.6	107.4	131.4
Secretary's Immediate Office	120.1	117.6	107.4	131.4
Asbestos-Related Cleanup Cost Liabilities	2.8	3.2	3.2	3.0
FedCenter	1.9	1.9	1.9	1.9
Compliance Support ESF-11/ESF-11 Website	16.4	16.4	16.4	16.4
Office of Environmental Policy and Compliance	21.1	21.5	21.5	21.3
Invasive Species Council	35.1	35.2	35.7	36.1
Land and Water Settlements	101.0	101.4	101.4	102.3
Invasive Species Coordinator	6.4	6.5	6.5	6.5
Office of Policy Analysis	142.5	143.1	143.6	144.9
Passport and Visa Services	25.7	3.0	3.0	3.0
International Affairs Office	25.7	3.0	3.0	3.0
CPIC	19.6	22.0	22.0	21.7
Office of Budget	19.6	22.0	22.0	21.7
Financial Statement, Internal Controls & Performance Report	79.9	54.6	54.6	74.9
Travel Management Center	17.9	16.3	16.3	10.0
e-Travel	154.5	93.9	93.9	54.4
Office of Financial Management	252.3	164.7	164.7	139.3
Interior Collections Management System	47.2	47.2	47.2	47.2
Space Management Initiative	39.7	39.0	39.0	40.1
Renewable Energy Certificates	10.4	3.4	3.4	48.1
Facility Maintenance Management System	66.0	66.2	66.2	66.9
DOT Relocation Technical Assistance	7.1	7.1	7.1	7.1
Interior Asset Disposal System O&M	0.0	5.1	5.1	5.1
Office of Property and Acquisition Management	170.4	168.0	168.0	214.5
Planning and Performance Management	131.7	129.1	129.1	133.9
Office of Planning and Performance Management	131.7	129.1	129.1	133.9
Firefighter and Law Enforcement Retirement Team	38.9	37.6	33.2	32.3
Department-wide Worker's Compensation Program Coordination	100.4	100.7	90.4	84.9
OPM Federal Employment Services	26.7	42.6	41.0	41.9

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
Accessibility and Special Hiring Programs (Formerly ATC)	69.2	67.7	67.7	69.2
Human Resources Accountability Team	70.9	71.9	71.9	74.0
Employee and Labor Relations Tracking System	3.7	3.6	3.6	3.7
Consolidated Employee Assistance Program	0.0	84.7	84.7	82.3
Office of Human Resources	309.7	408.8	392.5	388.3
EEO Complaints Tracking System	4.5	4.1	4.1	4.7
Special Emphasis Program	4.5	4.4	4.4	4.5
Office of Civil Rights	9.1	8.5	8.5	9.2
Occupational Safety and Health	169.9	166.4	166.4	171.0
Safety Management Information System	136.3	133.4	133.4	136.9
Office of Occupational Health and Safety	306.2	299.8	299.8	307.9
Leadership Development Programs	104.6	102.7	102.7	107.2
Dept-Wide Training Programs (including Online Learning)	294.4	504.4	504.4	502.2
Learning & Performance Center Management	137.4	126.2	126.2	126.5
DOIU Management	73.9	72.4	72.4	74.5
DOI University	610.3	805.7	805.7	810.3
Security (Classified Information Facility)	54.6	53.5	53.5	58.3
Law Enforcement Coordination	73.2	71.8	75.7	78.3
Security (MIB/SIB Complex)	768.7	864.5	864.5	903.8
Victim Witness Coordinator	20.8	20.3	20.3	21.1
Office of Law Enforcement and Security	917.3	1,010.2	1,014.0	1,061.5
OLES Detailees - Training and Compliance	0.0		107.2	107.2
Office of Law Enforcement and Security	0.0		107.2	107.2
Interior Operations Center	238.2	240.0	240.0	247.8
Emergency Preparedness (COOP)	119.8	117.1	102.9	105.8
Emergency Response	118.0	115.7	129.9	134.0
MIB Emergency Health and Safety	17.9	20.2	20.2	21.2
Federal Executive Board	29.5	28.9	28.9	31.0
Office of Emergency Management	523.4	521.9	522.0	539.8
Alternative Dispute Resolution (ADR) Training	5.6	5.5	5.5	5.6
Collaborative Action and Dispute Resolution	5.6	5.5	5.5	5.6
Conservation and Educational Partnerships	33.9	33.3	33.3	34.0
Office of Human Resources	33.9	33.3	33.3	34.0
CFO Financial Statement Audit	1,264.1	1,348.6	1,348.6	1,180.5
Glen Canyon Adaptive Management	130.4	130.4	130.4	130.7
Department-wide Activities	1,394.5	1,479.0	1,479.0	1,311.2
Ethics	59.1	51.1	57.7	59.1
FOIA Appeals	73.9	73.9	73.9	74.1
Office of the Solicitor	133.0	131.6	131.6	133.3
Subtotal OS Activities	6,684.5	6,330.2	6,454.7	7,457.3

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
IT Shared Services				
IT Transformation Planning (ITT)	658.5	546.0	546.0	546.0
Office of the Chief Information Officer	658.5	546.0	546.0	546.0
Enterprise Directory Services (formerly Active Directory)	125.2	120.1	120.1	216.1
IT Asset Management	61.5	47.8	47.8	53.0
IOS Collaboration	69.3	77.7	77.7	103.8
Unified Messaging	54.0	53.4	53.4	72.3
ITD Desktop Services	38.1	0.0	0.0	
End User Services	354.2	299.0	299.0	445.2
Identity Credential Access Management (ICAM)	90.9	101.9	101.9	110.0
Threat Management	293.0	276.8	276.8	505.2
ITD ISSO Information Assurance Operations	545.1	545.1	545.1	17.8
Enterprise Continuous Diagnostics and Monitoring	0.0	95.9	95.9	94.4
Enterprise Security Information & Event Mgmt Solution (SIEM)	0.0	207.5	207.5	204.3
Information Assurance Operations Services	929.0	1,227.2	1,227.2	931.7
Hosting Services (formerly Hosting/Cloud Services)	51.8	24.1	24.1	49.2
Hosting Services	51.8	24.1	24.1	49.2
Electronic Records Management (inc. e-Forms)	207.7	116.5	116.5	175.5
Privacy and Civil Liberties	59.1	37.9	37.9	40.6
ITD PPCD Privacy Records	61.9	61.9	61.9	
Information Management Assurance Division Leadership	48.3	57.4	57.4	56.0
Assessment & Authorization Services	16.5	19.5	19.5	20.9
IT Security	22.6	14.5	14.5	12.7
Information Management and Assurance	416.1	307.7	307.7	305.1
Solutions, Design and Innovation (SDI)	46.3	45.3	45.3	125.2
Solutions, Design. and Innovation	46.3	45.3	45.3	125.2
Enterprise Services Network	2,075.1	848.2	848.2	613.3
Frequency Management Support	126.1	138.6	125.2	108.7
NTIA Spectrum Management	228.3	218.3	218.3	182.0
Radio Program Management Office	134.1	131.0	131.0	119.3
Federal Relay Service	6.2	6.5	6.5	27.9
ITD MIB Data Networking	56.0	56.0	56.0	71.8
ITD Telecommunication Services	128.4	128.4	128.4	183.0
ITD Integrated Digital Voice Communications System	77.0	77.0	77.0	152.3
Enterprise Services Network - Central Bill Pass Throughs	0.0	1,261.0	1,261.0	1,193.1
Telecommunications Services	2,831.2	2,865.0	2,851.5	2,651.3
ITD ISSO Customer Support Services	1.0	1.0	1.0	0.0
Enterprise Service Desk	0.0		0.0	93.8
Customer Support Services	1.0	1.0	1.0	93.8
Geospatial Services	0.0		0.0	26.9

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
Geospatial Services	0.0		0.0	26.9
Enterprise Resource Management	126.9	142.2	142.2	
Office of Business Services	126.9	142.2	142.2	
Independent Verification and Validation - Risk Mgmt (formerly IT)	151.7	97.2	97.2	106.2
Internal Control, Audit, and Compliance Management	151.7	97.2	97.2	106.2
Architecture &. IT Portfolio Performance Management	249.3	296.3	296.3	350.7
IT Budget Formulation & Portfolio Development	186.2	221.3	221.3	217.4
DOI Planning and Portfolio Management	435.6	517.6	517.6	568.2
e-Government Initiatives (WCF Contributions Only)	653.1	731.9	731.9	601.8
e-Gov Policy	653.1	731.9	731.9	601.8
Subtotal IT Shared Services	6,655.3	6,804.3	6,790.9	6,451.3

WORKING CAPITAL FUND REVENUE - Centralized Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
Interior Business Center				
FPPS/Employee Express - O&M	2,208.7	2,190.5	1,974.2	1,976.6
Drug Testing	93.1	93.1	93.1	89.4
IBC Human Resources Directorate	2,301.8	2,283.6	2,067.3	2,065.9
Transportation Services (Household Goods)	95.1	96.3	96.3	95.0
Financial Systems	478.6	0.0	0.0	0.0
Quarters Program	233.9	238.8	238.8	210.2
FBMS Master Data Management	147.2	0.0	0.0	
Consolidated Financial Statement System	120.0	0.0	0.0	0.0
IBC Financial Management Directorate	1,074.7	335.1	335.1	305.1
Boise Acquisition Office	72.4	124.4	124.4	132.4
IBC Acquisitions Services Directorate	72.4	124.4	124.4	132.4
Subtotal Interior Business Center	3,449.0	2,743.2	2,526.9	2,503.4
TOTAL WCF Centralized Billings	19,837.5	18,739.1	18,617.7	19,293.4

WORKING CAPITAL FUND REVENUE - Direct Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
OS Shared Services				
Reimbursable Mail Services	169.5	176.3	176.3	174.5
Creative Communications	13.9	14.0	14.0	15.8
Office of Facilities & Administrative Services	183.4	190.3	190.3	190.3
Valuation Services	200.0	200.0	1,021.0	1,052.8
Office of Valuation Services	200.0	200.0	1,021.0	1,052.8
Aviation Management Directorate				
FBMS Change Orders	180.0	0.0	0.0	0.0
FBMS Business Integration Office	180.0	0.0	0.0	0.0
Subtotal OS Shared Services	563.4	390.3	1,211.3	1,243.2

WORKING CAPITAL FUND REVENUE - Direct Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
OS Activities				
Indian Water Rights Office	0.0	0.0	0.0	170.0
Secretary's Immediate Office	0.0	0.0	0.0	170.0
Imagery for the Nation (IFTN)	192.6	192.6	192.6	192.6
Policy, Management and Budget	192.6	192.6	192.6	192.6
Ocean Coastal Great Lakes Activities	20.0	0.0	20.0	20.0
Office of Policy Analysis	20.0	0.0	20.0	20.0
Single Audit Clearinghouse	23.8	22.8	28.8	28.8
Office of Financial Management	23.8	22.8	28.8	28.8
e-OPF	154.8	154.8	154.8	143.9
Office of Human Resources	154.8	154.8	154.8	143.9
EAP Consolidation	104.7	0.0	0.0	0.0
Worker's Comp Nurse Case Management	60.2	59.6	59.6	59.9
Office of Human Resources	164.9	59.6	59.6	59.9
Equal Employment Opportunity (EEO) Investigations	52.6	52.6	52.6	23.3
Office of Civil Rights	52.6	52.6	52.6	23.3
Equal Employment Opportunity (EEO) Training			1.0	1.0
Office of Civil Rights			1.0	1.0
Albuquerque Learning & Performance Center	180.1	176.6	0.0	0.0
Denver Learning & Performance Center	5.8	5.7	0.0	0.0
National Indian Programs Training Center	0.0	0.0	0.0	10.1
Online Learning	20.3	20.3	20.8	22.3
Washington Leadership & Performance Center	62.2	61.0	0.0	0.0
Consolidated Direct Billed Leadership & Perf Centers	0.0		243.3	243.3
DOI University	268.4	263.6	264.1	275.7
OLES BIA Detailee	177.2	178.4	0.0	0.0
Incident Management Analysis and Reporting System	1,332.2		1,332.2	1,332.2
Office of Law Enforcement and Security	1,509.4	178.4	1,332.2	1,332.2
Federal Flexible Savings Account (FSA) Program	17.1	17.1	5.8	5.8
Department-wide Programs	17.1	17.1	5.8	5.8
Subtotal OS Activities	2,404.1	941.9	2,111.3	2,253.2.1

WORKING CAPITAL FUND REVENUE - Direct Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
IT Shared Services				
Unified Messaging	436.6	804.1	495.2	560.8
Office of IT Service Delivery - End User Services	436.6	804.1	495.2	560.8
Anti-Virus Software Licenses	84.5	93.7	93.7	93.7
Identity, Credential Access Management (ICAM)	674.7	681.6	759.9	854.0
Data at Rest Initiative	4.7	4.9	4.7	4.7
Information Systems Security Operations (ISSO)	21.0		21.0	23.2
Office of Information Assurance	784.9	780.2	879.2	975.5
Data Center Consolidation and Cloud Planning, Analysis and	0.0	34.2	36.9	41.8
Core Hosting Services	180.3	1,347.4	202.5	205.8
Office of IT Service Delivery - Hosting Services	180.3	1,381.5	239.4	247.6
ESRI Enterprise Licenses	1,627.1	1,658.5	1,660.5	1,691.4
Electronic Records Management	238.6		238.1	267.9
Office of Information and Technology Management	1,865.7	1,658.5	1,898.6	1,959.3
Enterprise Services Network	2,276.1	2,930.7	2,246.5	2,245.4
EID Office and Rack Space	11.7	49.3	0.0	0.0
	0.0	47.7	0.0	0.0
ISSO ITD Telecommunications	16.3		8.6	9.7
ISSO ITD Network Support Services	0.0		8.0	9.0
Office of IT Service Delivery - Telecommunications Services	2,304.0	3,027.7	2,263.1	2,264.1
Subtotal IT Shared Services	5,571.6	7,652.0	5,775.5	6,007.4

WORKING CAPITAL FUND REVENUE - Direct Billing

FY 2016 President's Budget

BUREAU OF INDIAN AFFAIRS

($ in thousands)

Activity/Office	2014 Revised	2015 Pres Budget	2015 Revised	2016 Estimate
Interior Business Center				
Drug Testing	74.1	74.1	65.2	65.2
IBC Human Resources Directorate	74.1	74.1	65.2	65.2
Payroll & HR Systems	967.4	988.6	892.7	906.5
IBC Human Resources Directorate	967.4	988.6	892.7	906.5
Accounting Operations	459.4	548.1	867.7	874.8
IBC Financial Management Directorate	459.4	548.1	867.7	874.8
Indirect Cost Negotiations - DOI Support	0.0	1,180.0	1,197.2	1,004.7
IBC Financial Management Directorate	0.0	1,180.0	1,197.2	1,004.7
Acquisition Services	114.1	0.0	0.0	0.0
IBC Acquisitions Services Directorate	114.1	0.0	0.0	0.0
Subtotal Interior Business Center	1,615.0	2,790.9	3,022.8	2,851.2
TOTAL WCF Direct Billings	10,154.1	11,775.1	12,120.9	12,355.0