

**UNITED STATES
DEPARTMENT OF THE INTERIOR
BUDGET JUSTIFICATIONS, F. Y. 1983**



BUREAU OF INDIAN AFFAIRS

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Budget Justification, Fiscal Year 1983
Congressional submission

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BUREAU OF INDIAN AFFAIRS

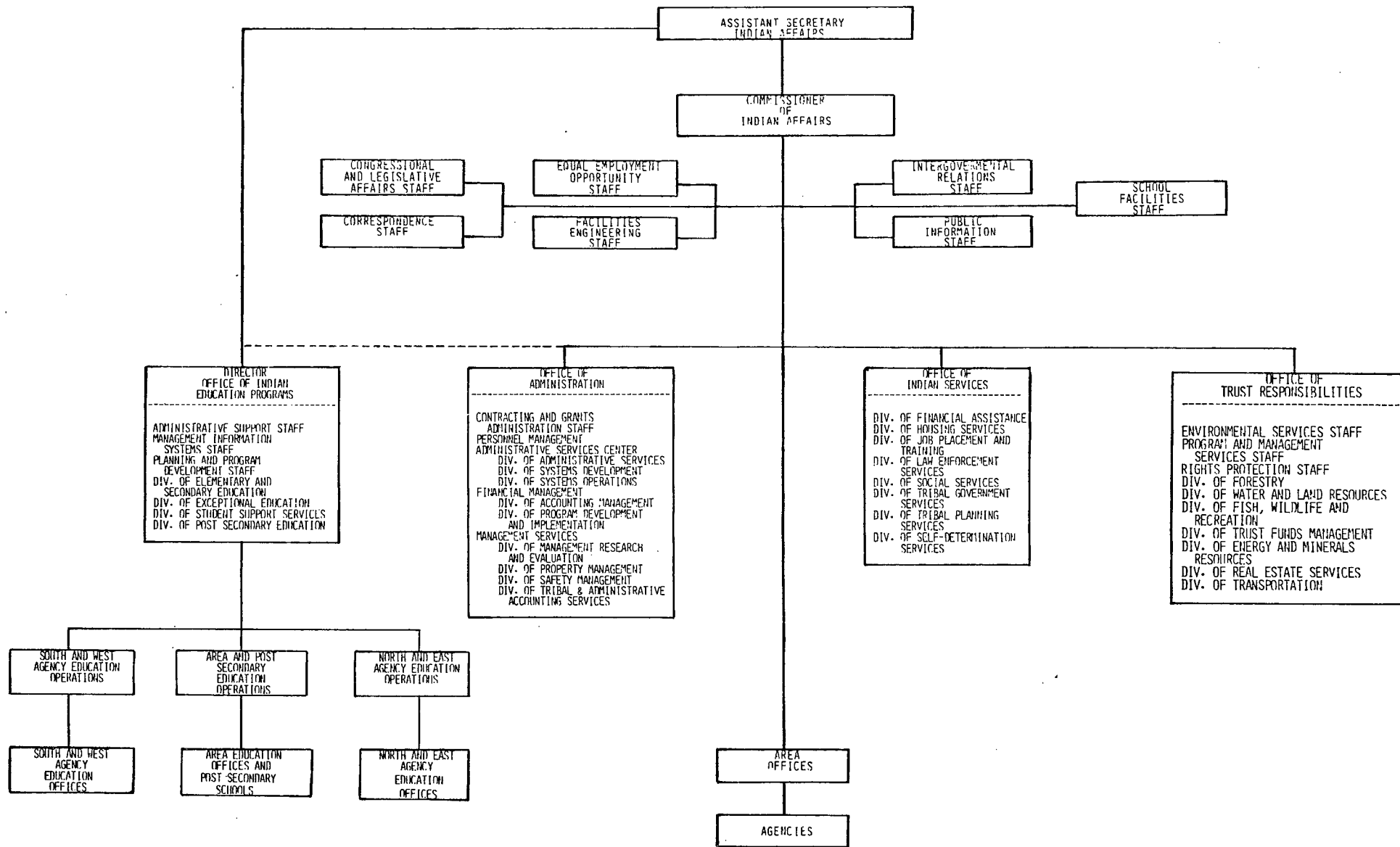
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SUMMARY

BIA-1



GENERAL STATEMENT

The Bureau of Indian Affairs was created in the War Department in 1824 and in 1849 was transferred to the Department of the Interior. The history of the relationship between Indian tribes and the U.S. Government reveals that the mission of the BIA was founded on a government-to-government relationship and the trust responsibility. The Bureau, therefore, as an agent of the U.S. Government, recognizes a fundamental responsibility to American Indian tribes, Alaska Native groups, and the tribal form of government. The Bureau's mission is presently viewed as three-fold: (1) to recognize and preserve the inherent rights of tribal self-government, to strengthen tribal capacity for self-government, and to provide resources for tribal government programs; (2) to pursue resources for and to protect the rights of Indian people in dealing with other governmental entities and the private sector; and (3) to fulfill and execute the Federal Government's trust obligation to American Indian tribes.

The Snyder Act of 1921 (42 Stat. 208; 25 U.S.C. 13) provided substantive law for appropriations covering the activities of the Bureau of Indian Affairs. The scope and character of the authorizations contained in this Act were broadened by the Indian Reorganization Act of 1934 (48 Stat. 948; 25 U.S.C. 461 et seq.); by the Indian Self-Determination and Education Assistance Act of 1975 (188 Stat. 2203; 25 U.S.C. 450); by amendments to Title XI of the Elementary and Secondary Education Amendments Act of 1978 (P.L. 95-561); by the Indian Child Welfare Act of 1978 (P.L. 95-608); and the Tribally Controlled Community College Assistance Act of 1978 (P.L. 95-471, as amended).

The following summary provides a comparison between 1982 appropriations enacted to date and the 1983 request:

<u>Appropriation</u>	(Dollar Amounts in Thousands)			
	1982			Perm.
	Appropriations Enacted To Date	FY 1983 Estimate	Inc.(+) or Dec.(-)	Appoint. as of 12/31/81
<u>Federal Funds:</u>				
Operation of Indian Programs.....\$	802,220	849,250	+47,030	12,214
(FTE-T)	(15,256)	(14,470)	(-786)	
*Indian Education Assistance.....\$	[77,852]	[51,119]	[-26,733]	--
(FTE-T)	[68]	[68]	[--]	
Construction.....\$	93,628	76,200**	-17,428	92
(FTE-T)	(90)	(87)	(-3)	
*Impact Aid: School Construction Affecting Indian Lands.....\$	[9,000]	[838]	[-8,162]	--
(FTE-T)	[22]	[21]	[-1]	
Road Construction.....\$	47,160	43,585	-3,575	434
(FTE-T)	(665)	(665)	(--)	
<u>Sub-Total, Appropriations</u>				
Requested.....\$	943,008	969,035	+26,027	12,740
(FTE-T)	(16,011)	(15,222)	(-789)	

* Programs proposed to be transferred from the Department of Education in FY 1983, authorizing legislation is required; non-add in this table.

** Excludes \$29,800 (Ak Chin Irrigation Project) proposed for later submittal, proposed legislation.

(Comparison Continued):

(Dollar Amounts in Thousands)

Appropriation	1982		Inc.(+) or Dec.(-)	Perm. Appoint. as of 12/31/81
	Appropriations Enacted To Date	FY 1983 Estimate		
<u>Permanent and Trust Funds:</u>				
Miscellaneous Permanents.....\$	30,000	30,000	--	486
(FTE-T)	(511)	(511)	(--)	
Trust Funds.....\$	538,400	571,200	+32,800	36
(FTE-T)	(97)	(23)	(-74)	
Budget Authority, Total BIA.....\$	1,511,408	1,570,235	+58,827	13,262
(FTE-T)	(16,619)	(15,756)	(-863)	

HIGHLIGHTS OF 1983 REQUEST

The purpose of this budget request is to make possible the achievement of the Bureau mission within the resources available. There are new initiatives and specific objectives to enhance and strengthen existing programs. The direction provided by tribal leadership and Congressional oversight is addressed by a continuing effort aimed at overall management improvement to provide better services to Indian tribes and their people.

The tribal priority system has been used in the development of the FY 1983 budget to provide continued opportunities for tribal governments to participate in the Federal budget process. Tribal priorities are reflected in this budget to the maximum extent. The input from the tribes was both by tribe/agency location and program basis. Increases in the tribe/agency portion of this budget include funding for P.L. 93-638 pay costs and annualization of pay cost for Federal employees. The total funding subject to tribal priorities remains nearly the same percentage. However, the FY 1983 request for the tribe/agency portion reflects offsetting increases and decreases in various programs due to changes in priority ranking by tribes.

An analysis of the Operation of Indian Programs appropriation by location is reflected in the table below (in thousands of dollars):

	<u>1981 Actual</u>	<u>1982 Est.</u>	<u>1983 Est.</u>
Direct program:			
Tribe/Agency Operations.....	\$ 241,311	\$ 240,727	\$ 260,759
Area Operations.....	53,870	51,937	42,844**
Central Office Staff Operations.....	24,217	28,145	26,136**
Field Program Operations.....	494,810	484,177	519,511
Total direct program.....	\$ 814,208	\$ 804,986*	\$ 849,250
Reimbursable program (total).....	<u>14,549</u>	<u>41,000</u>	<u>41,000</u>
Total program.....	\$ 828,757	\$ 845,986	\$ 890,250

*Includes cost from prior year unobligated balances (\$2,766).

**See Special Note on next page.

The Tribe/Agency Operations are those programs in which tribes formally participate in setting funding priorities. These programs include housing, law enforcement, social services, economic and natural resources development and other activities similar to those conducted by a State or local government.

Central and Area Office Operations represent funding for technical support, program management, executive direction, and administrative services at those organizational levels. Special Note: The FY 1983 amounts shown for these levels include the proposed General Overhead Cost Reduction of \$-16.0 million. A tentative distribution of \$10 million at Area Offices and \$6 million at the Central Office has been used in the table. The specific location/programmatic distribution is not available but will be provided well before the Congressional hearings.

Field Program Operations include portions of programs such as education, facilities management, rights protection, and welfare which are either the unique responsibility of the Bureau because of its special relationship to Indians and Indian tribes or for which priorities are established nationally rather than at the local level. These programs are primarily executed at the field level.

The changes between the 1982 appropriations enacted to date and the FY 1983 Estimate are highlighted below by activity.

Indian Education *\$256.7 Million

In FY 1983, \$256.7 million is requested for Indian Education. This is a net increase of \$2.2 million resulting from an increase of \$3.7 million in School Operations and a decrease of \$1.5 million in Continuing Education which includes Scholarship Grants, Adult Education, Post Secondary Schools and Tribally Controlled Community colleges. Johnson-O'Malley is continued at \$26.0 million. *Does not include proposed transfers from the Department of Education.

Indian Services \$245.1 Million

In FY 1983 \$245.1 million is requested which is an overall increase of \$15.2 million over the FY 1983 Base for Indian Services programs.

A proposed program of \$98.7 million, a net increase of \$8.3 million, for Social Services programs consists principally of requirements related to the expression of tribal priorities and general assistance grants.

The \$23.3 million Housing program requested for FY 1983, which is established primarily by tribal priorities, reflects a decrease of \$6.5 million.

The \$56.9 million Self-Determination Services program is an increase of \$7.7 million. Included are \$19.4 million for Self-Determination grants; \$2.1 million for Training and Technical Assistance; and \$30.3 million for contract support. Also included in the FY 1983 increase is \$5.0 million planned for the small tribes management initiative. This new project is designed to assist small Indian tribes in developing strong and viable tribal governments by providing funds for core management capabilities. The FY 1983 request does not include funds for the Office of Technical Assistance and Training (OTAT). The functions of OTAT have been transferred to other appropriate Bureau program activities.

Tribal governments will also benefit from funding for functions such as law enforcement, courts, and general government operations. The request of \$62.4 million includes an increase of \$3.5 million for Law Enforcement and an increase of \$5.2 million for Aid to Tribal Government, including Tribal Courts.

The Navajo-Hopi Settlement program of \$3.9 million is a reduction of \$0.3 million reflecting a phasing-out of stock reduction and range restoration efforts.

Economic Development and Employment Programs \$66.6 Million

In FY 1983, \$66.6 million is requested for the Economic Development and Employment Programs, which is a net increase of \$13.7 million. A portion of the increase results from a \$1.3 million increase in Employment Assistance programs; a \$1.3 million decrease in business enterprise development (Indian Action Teams transfer); a decrease of \$0.8 for the Credit and Financing program; and a \$4.5 million increase in Road Maintenance.

The remainder of the FY 1983 increase includes \$10.0 million for a new economic development initiative. This grant program will focus on helping Indian tribes obtain financial assistance or investment from private sector sources to develop natural resources and strengthen economic enterprises on Indian reservations.

Natural Resources Development \$87.2 Million

The request of \$87.2 million for Natural Resources Development in FY 1983 is an increase of \$9.5 million. The request will fund programs in Energy and Mineral Resources; Forestry; Agriculture; Range; Irrigation and Power Project Operation and Maintenance; Water Resources; Wildlife, Parks, and Fisheries Management; and other multi-disciplinary natural resource efforts.

Trust Responsibilities \$47.2 Million

The request of \$47.2 million for FY 1983 represents an increase of \$1.3 million. Strengthening the Trust Responsibilities role continues to be a goal of the Bureau. The FY 1983 request will fund programs to carry out the Federal trust responsibility such as Indian Rights Protection, Environmental Quality Services, Real Estate and Financial Trust Services.

Included in the total request is \$3.2 million to provide funds for the Alaska National Interest Lands Conservation Act implementation efforts of the Bureau. The budget request will continue litigation efforts, real estate services and appraisals, boundary surveys, lease compliance efforts, archeological clearances, cultural resources activities, and will provide funds for research and follow up work on claims filed under the Statute of Limitations prior to its expiration December 31, 1982.

Facilities Management \$93.4 Million

In FY 1983, \$93.4 million program is requested for Facilities Management, an increase of \$10.0 million. This program includes the rental cost for facilities, operation and maintenance of all facilities including those used for Indian contracted programs, and Facilities Operation & Maintenance staff at all levels.

The requested increase is primarily for increased utility costs (\$5.2 million) and to restore maintenance levels on existing facilities (\$7.5 million). The FY 1983 request includes a reduction of \$4.6 million for closure of school facilities at Concho and Wahpeton at the end of FY 1982; Intermountain and Mt. Edgumbe boarding schools at the end of the 1982-83 school year; and the transfer of the Alaska day schools to the State of Alaska in FY 1983. Also included are a reduction of \$0.2 million in Area Office staff; an increase of \$0.2 million for new facility O&M; an increase of \$0.2 million for utility costs increases at previously private schools; and a base adjustment increase of \$1.7 million for pay cost.

General Administration \$69.1 Million

Included in the FY 1983 request of \$69.1 million are funds for Management and Administration (\$56.7 million) which includes the Office of the Assistant Secretary - Indian Affairs (\$0.7 million) as a base transfer from the Office of the Secretary as well as the other line management and administrative support programs of the Bureau. Employee Compensation Payments are included at \$4.6 million to repay the Department of Labor for FY 1981 Federal employee compensation costs. As directed by Congress in FY 1982, the Program Management sub-activity (\$7.8 million) includes Education program management in FY 1983 as well as Construction and Road Construction program management. The Construction Management program includes \$1.5 million for facility management programs formerly funded by the Office of the Secretary (FCOID).

General Overhead Cost Reduction \$-16.0 million

In FY 1983, an overall reduction of \$16.0 million will be absorbed from overhead through geographic and programmatic consolidations and implementation of more cost effective methods of program management and administration. These reductions will affect the overhead allocated to all program activities within the Operation of Indian Programs appropriation. A detailed plan will be provided as an Appendix to these Justifications at a later date well before Congressional hearings.

Indian Action Team Transfer

In FY 1982, the Congress transferred the Indian Action Team funding to seven other programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program according to their priorities for other programs. The FY 1983 request therefore includes no funds for Indian Action Teams.

Construction (Buildings and Utilities) \$83.1 Million

The FY 1983 request for Construction of Buildings and Utilities is \$ 60.1 million including \$15.0 million for Phase I of construction for the Hopi Junior/Senior School. The request also includes \$45.1 million for Facility Improvement and Repair to correct unsafe and/or unsanitary conditions, to initiate high priority energy conservation projects and to correct other deficiencies in existing Bureau facilities. Program management for this program is part of the General Administration activity under the Operation of Indian Programs appropriation.

Irrigation Construction \$16.1 Million

The proposed Irrigation Construction program would provide a total of \$16.1 million including the Fallon project in Nevada for \$1.0 million; and a total of \$10.0 million for small projects which promise a quick return on investment. The request also includes \$2.0 million for surveys, supervision, and engineering for irrigation construction and rehabilitation work on Indian irrigation projects throughout the arid west. A major effort for assuring dam safety is continued at \$3.1 million in FY 1983. Funds for the Navajo Indian Irrigation Project are not requested pending a decision on future funding as a result of a study of the Navajo Agricultural Products Industries operations. Funds for the Ak Chin Irrigation Project (\$29.8 million) will be requested separately along with proposed legislation which is required to increase the authorized construction cost for the project.

Road Construction \$43.6 Million

New budget authority of \$43.6 million is proposed for construction of the Indian road system. The proposed program for FY 1983 will allow the Bureau to continue its efforts to provide a transportation network which will promote better education, health, job access, agriculture and commerce development. The emphasis, within established tribal priorities and funding limitations, will be the rehabilitation or replacement of 22 bridges, providing access roads to multi-family housing projects, and necessary reconstruction of existing road systems. Program management for this program is part of the General Administration activity under the Operation of Indian Programs appropriation.

EMPHASIS IN 1983

A primary Bureau goal is to support and encourage greater opportunity for Indian self-determination. This commitment will be expressed in FY 1982 through the introduction of the revised Consolidated Tribal Governmental Programs (CTGP) as a proto-type project. This project will permit selected Indian tribes (up to 12 tribes) to volunteer to administer as a single "block" various Bureau programs. Under the CTGP concept, tribes can merge funds and programs for maximum operational flexibility and optimal cost effectiveness. In using the revised CTGP concept, tribes can exercise maximum operational flexibility in the use of funds to meet changing local needs and priorities, and yet allow the Bureau to maintain integrity of appropriated funds. With successful performance by tribes participating in this volunteer program, the Bureau plans in FY 1983 to broaden the scope of tribally operated programs funded under the CTGP concept. This revised concept will not require a modification of the budget structure.

A second phase of the Bureau commitment to Indian self-determination is the strengthening of local tribal governments. Many of the smaller Indian tribes do not have the resources to develop and improve their governmental systems. In FY 1983, the Bureau will focus on this problem by implementing the Small Tribes Management Initiative program. This program is designed to assist small Indian tribes in developing strong and viable tribal government through providing funds for core management capabilities. Through this program, funds will be available to provide for some of the cost to small tribes in developing and improving their governmental capabilities.

The new Economic Development Initiative program will begin in FY 1983 and will help Indian Tribes obtain financial assistance from private sources to develop and strengthen economic enterprises especially those which develop natural resources on Indian reservations. The Bureau's assistance to Indian tribes will be accomplished by establishment of a grant fund of \$10.0 million in "seed money" to attract funding from private sources. It is anticipated that the increased private funding will stimulate and strengthen Indian business enterprise development which in turn will increase Indian employment opportunities and promote greater economic stability.

In FY 1983, the Bureau will implement general overhead cost reduction efforts. The end result will be improved accountability to the Congress and Indian people as well as greater efficiencies in the delivery of services. These efforts will be strengthened by establishment of measures which can be used to evaluate programs in both fiscal and programmatic terms. A major effort to decentralize and to improve staff capability and funding at the local level will be continued. Staff and funding reductions are planned at the Area and Central Office staff

levels. Plans are being initiated in FY 1982 to close or consolidate several area offices by the end of FY 1982. Because of the lengthy lead time and cost of implementing such a change, no savings are expected from this action until FY 1983, when an overall reduction of \$16.0 million and 372 work years is planned.

The FY 1983 request includes the proposed transfer of the Indian Education Assistance program (Title IV) and Impact Aid: School Construction Affecting Indian Lands from the Department of Education. A total of \$51.1 million is requested in FY 1983 for Indian Education Assistance. The Impact Aid school construction program requests \$0.8 million to fund staff to supervise the projects begun in prior years; new project funding is not requested. Specific justifications for these programs are not included in this document, but will be provided separately.

Activity/Subactivity Change Crosswalk

Appropriation: Operation of Indian Programs

(Dollar Amounts in Thousands)

<u>Format of FY 1982</u> <u>Congressional Budget Submission</u>		<u>Format of FY 1983</u> <u>Congressional Budget Submission</u>	
<u>Education:</u>	<u>259,123</u>	<u>Education:</u>	<u>256,672</u>
(1) School Operations	182,292	(1) School Operations	179,841
(2) Johnson O'Malley Ed. Asst.	25,954	(2) Johnson O'Malley Ed. Asst.	25,954
(3) Continuing Education	50,877	(3) Continuing Education	50,877
 <u>Indian Services:</u>	 <u>245,114</u>	 <u>Indian Services:</u>	 <u>245,114</u>
(1) Tribal Gov't Svcs.	26,339	(1) Tribal Gov't. Services	26,339
(2) Social Services	98,664	(2) Social Services	98,664
(3) Law Enforcement	36,041	(3) Law Enforcement	36,041
(4) Housing	23,289	(4) Housing	23,289
(5) Self-Determination Svcs.	56,882	(5) Self-Determination Svcs.	56,882
(6) Navajo-Hopi Settl. Prog.	3,899	(6) Navajo-Hopi Settl. Prog.	3,899
 <u>Econ. Devel. & Employ. Prog:</u>	 <u>66,573</u>	 <u>Econ. Devel. & Employ. Prog:</u>	 <u>66,573</u>
(1) Employment Development	28,410	(1) Employment Development	28,410
(2) Business Entr. Develop.	16,046	(2) Business Entr. Develop.	16,046
(3) Road Maintenance	22,117	(3) Road Maintenance	22,117
 <u>Natural Resources Dev:</u>	 <u>87,203</u>	 <u>Natural Resources Dev:</u>	 <u>87,203</u>
(1) Forestry & Agriculture	70,989	(1) Forestry & Agriculture	70,989
(2) Minerals, Min, Irr, & Power	16,214	(2) Minerals, Min, Irr. & Power	16,214
 <u>Trust Responsibilities:</u>	 <u>47,205</u>	 <u>Trust Responsibilities:</u>	 <u>47,205</u>
(1) Indian Rights Protection	18,248	(1) Indian Rights Protection	18,248
(2) Real Estate and Financial Trust Services	28,957	(2) Real Estate and Financial Trust Services	28,957
 <u>General Mgmt. & Fac. Ops:</u>	 <u>160,032</u>	 <u>Facilities Management:</u>	 <u>93,381</u>
(1) Management & Admin.	60,943	 <u>General Administration:</u>	 <u>69,102</u>
(2) Program Support Services	5,708	(1) Management & Admin.	56,698
(3) Facilities Management	93,381	(2) Employee Comp. Payments	4,582
		(3) Program Management	7,822
 <u>General Overhead Reduction:</u>	 <u>-16,000</u>	 <u>General Overhead Reduction</u>	 <u>-16,000</u>
 Total	 849,250	 Total	 849,250

OPERATION OF
INDIAN PROGRAMS.

Appropriation Summary Statement

Appropriation: Operation of Indian Programs

The Operation of Indian Programs appropriation consists of a wide range of services to provide the American Indian with the opportunity to live in prosperity, dignity and honor. Special emphasis is placed on tribal participation and involvement in attaining these goals. Activities that provide these services are:

1. Education - The Bureau of Indian Affairs provides a variety of support for the education of Indian children through direct operation of schools, support of tribally operated schools, and financial assistance to public schools serving Indian children. Intermountain and Mt. Edgecumbe off-reservation boarding schools will be closed at the end of the 1982-1983 school year. They will receive funding for education, excluding the freshman class; closeout costs; and transition of the facilities to other uses. While Intermountain's closure is due to the increasing excess capacity in the Bureau's boarding school system, Mt. Edgecumbe's closure is part of a continuing cooperative effort between the Bureau and State of Alaska to establish a single system of education. Distribution of \$5 million for school operations and \$4 million for operation and maintenance funding among all Bureau schools in Alaska will be worked out in mutual agreement with the State. The number of children attending Federal, tribal, and public schools nation wide is shown below:

	<u>Actual</u> <u>FY 1981</u>	<u>Estimate 1/</u> <u>FY 1982</u>	<u>Estimate 1/</u> <u>FY 1983</u>
Number of pupils:			
Federal and tribal schools.....	42,321	41,000	39,000
Public schools.....	177,822	179,000	181,000

The Bureau also assists Indian adults by providing financial assistance to students for higher education studies, by direct support of some tribally operated post-secondary institutions, and by offering continuing education programs in many communities. The number of participants in these programs is indicated in the following table:

	<u>Actual</u> <u>FY 1981</u>	<u>Estimate</u> <u>FY 1982</u>	<u>Estimate</u> <u>FY 1983</u>
Continuing Education participants:			
Higher Education scholarships.....	16,574	17,000	17,000
Adult Education enrollment.....	18,500	17,500	16,500

2. Indian Services: This activity includes municipal-type government services for Indian communities; along with assistance to tribes in self-government and self-determination projects, and a new initiative for small tribes to acquire and maintain needed core-management capability. Also, the activities associated with the Navajo-Hopi settlement are included. Data are presented below on selected aspects of this activity.

1/ Estimates do not include students who reside in Bureau-operated dormitories who attend public schools.

continued	<u>Actual</u> FY 1981	<u>Estimate</u> FY 1982	<u>Estimate</u> FY 1983
Social Services caseloads:			
General assistance.....	55,642	57,750	63,932
Child welfare.....	3,164	3,500	3,386
Families receiving services.....	15,615	15,775	15,500
Family houses started:			
New.....	641	900	690
Rehabilitation.....	4,074	5,100	3,900
HUD-assisted.....	4,126	2,500	---

3. Economic development and employment program: This activity is designed to stimulate reservation economies, and to help Indian people participate fully in those economies.

Business enterprise development is encouraged and assisted through programs of technical and financial aid, with emphasis on enterprises owned and operated by Indian individuals and organizations. An economic development initiative will provide conditional grants to Indian tribes for the purposes of (1) initiating business development of natural resources; (2) encouraging non-Federal investment; and (3) promoting sound business principles. Indian tribal organizations and individuals are assisted with securing and managing loans for resource and business enterprise development, housing, public utility facilities, education, and other purposes. Individual Indians are assisted in qualifying for, finding and occupying jobs on and near reservations consistent with their needs, capabilities, and desires. Roads are maintained to provide for the movement of people and goods as needed for the well-being of the community.

4. Natural resources development: This activity is designed to provide for the conservation, development and utilization of Indian land, water, and related resources. Resources are surveyed and inventoried, and agriculture and forestry development is assisted.

5. Trust responsibilities: Under this activity the Bureau's trust responsibilities toward the Indian people are carried out. This entails the protection of Indian rights and property, particularly those related to land and natural resources, and the management of assets held in trust for Indian tribes and individuals.

6. Facilities management: This activity provides for maintenance and operation of Bureau facilities and the provision for GSA owned or leased facilities.

7. General administration: Provides overall direction and management of Bureau programs. These functions include executive direction; administrative services; safety management; employee compensation payments; construction management; road construction management; and education program management.

Reimbursable programs are provided primarily for operation, maintenance and repair of Federally owned quarters financed by payroll deductions from employees occupying such quarters; programs funded by other Federal agencies; operation of the North Star III shipping operation in Alaska (operated in the Miscellaneous Trust account prior to 1981); and for miscellaneous goods and services provided to others.

The total appropriation requested for 1983 is \$849,250,000, an increase of \$24,063,000 over the 1983 base program. Program increases include Education \$0.4 million; Indian Services, \$13.5 million; Economic Development and Employment Programs, \$10.9 million; Natural Resources Development, \$3.3 million; Facilities Management, \$8.3 million; and General Administration \$3.6 million. A general reduction of overhead is proposed at \$-16.0 million.

Justification of Proposed Language Changes

1. "Operation of Indian Programs"

Addition: "operation of Indian programs by direct expenditure, contracts, cooperative agreements and grants including".

The proposed change is to describe more specifically the mechanisms used to operate service programs provided to Indians, which include direct Bureau operations and tribal government or organization operations that are financed through contracts, grants or cooperative agreements.

2. "Operation of Indian Programs"

Addition: "for the salaries and expenses of the Office of Assistant Secretary - Indian Affairs;"

The proposed change is requested to provide Bureau funds for the Assistant Secretary - Indian Affairs in FY 1983. The funding consolidation is consistent with the direct operating responsibility exercised over the Bureau by the Deputy Assistant Secretary (Operations) who is organizationally part of the office of the Assistant Secretary - Indian Affairs.

3. "Operation of Indian Programs"

Addition: "in addition, moneys received by grant to the Bureau of Indian Affairs from other Federal agencies to carry out various programs for elementary and secondary education, handicapped programs, bilingual education, and other specific programs shall be deposited into this account and remain available as otherwise provided by law."

The proposed change is necessary to permit the Bureau to properly account for Federal funds from other Federal Agencies awarded to the Bureau of Indian Affairs as grants which are available for expenditure beyond the fiscal year of award. The Bureau of Indian Affairs is a grantee similar to a State under these programs and will use its Operation of Indian Programs account as the depository and operating account to properly record and report expenditures to grantor Agencies. In past years these program were operated within the Consolidated Working Fund which is not intended to be an operating account. Current problems in recording and maintaining grant balances for multi-year grant awards within the Consolidated Working Fund will be overcome by the proposed language in the Operation of Indian Programs account. The same language is attached to the fire suppression supplemental for FY 1982 in order to implement the change in operating procedures for grants awarded during FY 1982.

Summary of Requirements
(Dollar Amounts in Thousands)

Appropriation: Operation of Indian Programs

	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>
<u>Summary of adjustments to base and built-in changes:</u>				
Appropriation enacted to date, 1982.....			15,256	\$802,220
<u>Adjustments to base and built-in changes:</u>				
Transfer from Miscellaneous Trust, IMPL (FTE only).....	+74	--		
Transfer of Assistant Secretary - Indian Affairs from Office of the Secretary.....	+15	+740		
FY 1983 Allowance for annualization of FY 1982 pay cost....	--	+10,706		
Adjustments for one-time IMPL Spendout in 1982.....	--	\$+9,600		
Assumption of Facility Programs.....	--	+1,500		
 <u>Other Increases:</u>				
Increased Cost for Employee Compensation Fund.....	--	+ 421		
Subtotal, Adjustments to based and built-in changes....			<u>+89</u>	<u>+22,967</u>
<u>1983 Based Budget</u>			15,345	\$825,187
Program changes (changes to base budget detailed below).....			<u>-875</u>	<u>+24,063</u>
<u>Total Requirements (1983 Estimate)</u>			<u>14,470</u>	<u>\$849,250</u>

Comparison by Activity/Subactivity

	1981		1982		1983		1983		Change from	
	<u>Actual</u>		<u>Appropriation</u>		<u>Base Budget</u>		<u>Estimate</u>		<u>Base</u>	
	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>
<u>Direct Program:</u>										
<u>Education Programs:</u>										
School Operations.....	6,052	189,454	5,579	\$176,106	5,545	\$177,621	5,349	\$179,841	-196	\$+2,220
Johnson O'Malley.....	-0-	29,469	-0-	25,954	-0-	25,954	-0-	25,954	-0-	-0-
Continuing Education....	306	51,260	286	52,446	288	52,704	198	50,877	-90	-1,827
Subtotal.....	<u>6,358</u>	<u>270,183</u>	<u>5,865</u>	<u>\$254,506</u>	<u>5,833</u>	<u>\$256,279</u>	<u>5,547</u>	<u>\$256,672</u>	<u>-286</u>	<u>\$+ 393</u>

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Comparison by Activity/Subactivity - continued

	1981		1982		1983		1983		Change from	
	Actual		Appropriation		Base Budget		Estimate		Base	
	FTE/T	Amount	FTE/T	Amount	FTE/T	Amount	FTE/T	Amount	FTE/T	Amount
Indian Services:										
Tribal Government Services.	228	22,067	215	23,789	216	24,172	204	26,339	-12	+2,167
Social Services.....	439	93,951	413	90,351	415	90,717	422	98,664	+7	+7,947
Law Enforcement.....	633	30,824	525	32,515	537	34,290	545	36,041	+8	+1,751
Housing.....	130	22,693	103	29,810	104	30,004	96	23,289	-8	-6,715
Self-Determination Services	128	52,203	128	49,222	103	48,180	42	56,882	-61	+8,702
Navajo-Hopi Settl. Program.	79	5,498	79	4,178	79	4,225	79	3,899	-0-	-326
Subtotal.....	1,637	227,236	1,463	\$229,865	1,454	\$231,588	1,388	\$245,114	-66	+\$13,526
Economic Development and Employment Programs:										
Employment Development	213	45,436	187	27,120	188	27,417	170	28,410	-18	+993
Business Enter. Develop....	312	8,456	198	8,136	199	8,297	198	16,046	-1	+7,749
Road Maintenance.....	491	19,485	423	17,628	425	19,995	432	22,117	+7	+2,122
Subtotal.....	1,016	73,377	808	\$52,884	812	\$55,709	800	\$66,573	-12	+\$10,864
Natural Resources Development:										
Forestry & Agriculture.....	1,478	72,307	1,484	64,165	1,492	70,211	1,470	70,989	-22	+778
Minerals, Mining, Irrigation and Power.....	29	13,405	43	13,578	43	13,653	42	16,214	-1	+2,561
Subtotal.....	1,507	85,712	1,527	\$77,743	1,535	\$83,864	1,512	\$87,203	-23	+\$3,339
Trust Responsibilities:										
Indian Rights Protection...	116	17,579	108	18,516	108	18,469	92	18,248	-16	-221
Real Estate & Financial Trust Services.....	842	25,862	839	27,350	844	28,693	823	28,957	-21	+264
Subtotal.....	958	43,441	947	\$45,866	952	\$47,162	915	\$47,205	-37	+\$43
Facilities Management.....	1,760	84,509	1,760	\$83,380	1,770	\$85,073	1,709	\$93,381	-61	+\$8,308

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Comparison by Activity/Subactivity - continued

	1981		1982		1983		1983		Change from	
	<u>Actual</u>		<u>Appropriation</u>		<u>Base Budget</u>		<u>Estimate</u>		<u>Base</u>	
	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>
General Administration:										
Management and Admin.....	1,623	50,248	1,644	49,465	1,684	52,239	1,674	56,698	-10	+4,459
Employee Comp. Payments...	-0-	3,434	--	4,161	--	4,582	--	4,582	--	--
Program Management.....	N/A	N/A	102	4,350	165	8,691	157	7,822	-8	-869
Subtotal.....	1,623	53,682	1,746	\$57,976	1,849	\$65,512	1,831	\$69,102	-18	\$+3,590
General Overhead Reduction	--	--	--	--	--	--	-372	\$-16,000	-372	\$-16,000
Total Direct Program (TOTAL APPROPRIATION)....	14,859	838,140	14,116	\$802,220	14,205	\$825,187	13,330	\$849,250	-875	\$+24,06
Reimbursable Programs (All):	1,140	14,549	1,140	\$41,000	1,140	\$41,000	1,140	\$41,000	--	--
TOTAL PROGRAM OPERATIONS..	15,999	852,689	15,256	\$843,220	15,345	\$866,187	14,470	\$890,250	-875	\$+24,063

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Justification of Adjustments to Base and Built-in Changes
(Dollar Amounts in Thousands)

	<u>Amount</u>
Transfer of Assistant Secretary - Indian Affairs	
from Office of Secretary.....	740
FY 1983 Allowance for annualization of FY 1982 pay cost.	10,706
Adjustments for one-time IMPL spendout in FY 1982.....	9,600
Assumption of Facility Programs.....	1,500
Employee Compensation Fund.....	421
Total increase.....	<u>22,967</u>

The increase of \$740,000 for the transfer of the Office of the Assistant Secretary Indian Affairs has been added to the base program for the Executive Direction and EEO portion of the Management and Administration subactivity (General Administration). The transfer also includes 15 FTE-T. Assistant Secretaries are traditionally funded separately from programs as part of the Office of the Secretary because they oversee more than one Bureau. Such is not the case for the Assistant Secretary - Indian Affairs. Therefore, the FY 1983 budget transfers funding and staffing for the Office to the Bureau.

A total of \$10,706,000 is required in FY 1983 to cover the costs of the October, 1981 pay increase. The amount includes \$7,223,000 for general schedule and \$3,483,000 for wage-board employees.

In FY 1982, the Congress made a one-time reduction in the total Operation of Indian Programs account which was to be off-set by the obligation of \$9,600,000 from the Federal trust fund Indian Monies, Proceeds of Labor (IMPL). The Congress intended the off-set to apply to those locations (agencies) which had current IMPL fund balances. Since the off-set was to be only for FY 1982, an adjustment to the 1983 Base is required to properly display the program increases or decreases requested in FY 1983. Based upon the obligation plans provided by the agencies involved in the off-set in FY 1983, the following amounts have been added to the FY 1982 appropriations to reflect the \$9,600,000 Base adjustment:

<u>Program</u>	<u>Amount</u>
Tribal Government Services.....	\$185
Social Services.....	84
Law Enforcement.....	956
Housing.....	110
Self-Determination Services.....	60
Subtotal Indian Services.....	<u>1,395</u>
Employment Development.....	120
Road Maintenance.....	2,042
Subtotal Econ. Dev. & Empl. Programs.....	<u>2,162</u>
Forestry and Agriculture.....	4,945
Minerals, Mining, Irrig. & Power.....	49
Subtotal Natural Resources Development.....	<u>4,995</u>
Indian Rights Protection.....	36
Real Estate & Fin. Trust Services.....	603
Subtotal Trust Responsibilities.....	<u>639</u>
Facilities Management.....	410
Total Adjustment.....	<u>\$9,600</u>

Justification of Adjustments to Base and Built-in Changes (Continued)

In FY 1982, the Bureau is assuming the responsibility for funding and operating certain facilities programs formerly provided by the Office of the Secretary through its Facilities Construction and Operations Improvement Division (FCOID). A total of \$1,500,000 has been added to the 1983 Base of the Construction Management portion of the Program Management subactivity (General Administration). The programs assumed are: Facilities Management Control System (FACCOM) \$1,000,000; Construction Supervision \$400,000; and Boiler Inspection Program \$100,000.

An increase of \$421,000 in the repayment to the Employees' Compensation Fund is the result of higher costs in 1981 than in 1980. The 1981 changes will be reimbursed to the Department of Labor Employees' Compensation Fund in FY 1983 pursuant to P.L. 86-767.

Justification of Program and Performance

Activity: Education
 Subactivity: School Operations

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	1983 Base	1983 Estimate	Inc. (+) or Dec. (-)
A. Indian School					
Equalization Formula	(\$)	149,521	153,228	154,789	+1,561
	(FTE-T)	(5,265)	(5,293)	(5,097)	(-196)
B. Institutionalized					
Handicapped	(\$)	2,486	2,486	2,590	+104
C. School Board					
Training Fund	(\$)	960	960	400	-560
D. Student					
Transportation	(\$)	9,695	9,945	10,111	+166
E. Education Technical					
Support (AR/AG)	(\$)	8,691	8,919	10,228	+1,309
	(FTE-T)	(251)	(252)	(252)	(-)
F. Central Office-					
Program Management	(\$)	2,670	---	---	---
	(FTE-T)	(63)	(-)	(-)	(-)
G. Interim Formula					
Implementation					
Funds	(\$)	2,083	2,083	1,723	-360
Total Requirements	(\$)	176,106	177,621	179,841	+2,220
	(FTE-T)	(5,579)	(5,545)	(5,349)	(-196)

Distribution:

Central Office Staff					
Operations	(\$)	2,670	---	---	---
Education Technical					
Support (AR/AG)	(\$)	8,691	8,919	10,228	+1,309
School Operations	(\$)	164,745	168,702	169,613	+911

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized Indians. 25 U.S.C 2008-2325, the Education Amendments of 1978, (P.L. 95-561), provide new authorities to the Office of Indian Education Programs (OIEP), including establishment of a new personnel system, line authority to the field, direct formula funding of schools, and specific decision-making authority to Indian school boards.

Objectives: The missions of the OIEP school operations are: (1) to provide a sound, high quality basic educational program to Indian students not served by public or sectarian schools; (2) to meet the special needs of the Indian students, because of the uniqueness of their situation, such as bilingual needs, residential care and guidance; and (3) to provide operational funding to elementary and secondary schools under contract to tribes.

Base Program: While the vast majority of Indian students is served by State operated public schools, there continues to be a need for a Federal role in Indian education. Close to half the students served by the OIEP are in residential schools due to geographic isolation where no public schools exist or because of special social or academic factors such as extreme poverty in the family, family difficulties or problems in other school systems.

Approximately twenty percent of all Indian children in school are provided an education in schools administered by the OIEP or by tribes under contract with the Bureau of Indian Affairs pursuant to P.L. 93-638. The OIEP also coordinates with programs which have been administered by the Department of Education such as Title IV Indian Education Act and oversees flow-through funds in OIEP schools including Titles I, IV, and VII of the Elementary and Secondary Education Act (\$23 million) and P.L. 94-142, Education of All Handicapped Act (\$8 million).

In an effort to meet the basic and special educational needs of Indian students, OIEP and contract schools incorporate the following activities into their educational programs:

- EARLY CHILDHOOD AND ELEMENTARY EDUCATION (K-8) - Comprehensive programs for young children providing adequate specialized staff for small groups in order to provide education, school health, nutrition, and counselling services to Indian students with strong parental and community involvement as well as relevance of the educational experience to the child's culture.
- SECONDARY EDUCATION (9-12) - Basic educational curricula at the levels of grades 9 through 12 and special curricula including vocational courses, extracurricular activities, and specialized courses, among other activities, to prepare students for meaningful, productive careers or to continue in institutions of higher learning.
- BILINGUAL/BICULTURAL EDUCATION - Special programs for children who are non-functional in English or have limited English-speaking abilities.
- EXCEPTIONAL CHILD PROGRAMS - Education programs to meet the unique needs of handicapped and gifted Indian children in existing, confirmed programs, at no cost to the parents, including classroom instruction, instruction in physical education, home instruction and instruction in hospitals and institutions. The need for special education and related service programs for handicapped Indian children is being met in BIA operated and contracted elementary and secondary schools.
- RESIDENTIAL PROGRAMS - These programs provide for the housing and care of students, including room and board, recreation, libraries, tutoring and other programs unique to residential situations. Supplementary services are provided to handicapped children in residential care programs as identified in Individualized Education Plans. The Individualized Education Plans contain the special education and related services required to meet the unique needs of individual handicapped students. In most cases, the services include, but are not limited to, physical therapy, psychological counseling, and specific instructional activities.

- SUMMER PROGRAMS - At the option of school boards, funds may be expended to support summer programs including remedial instruction, recreational activities, scouting, etc.

In carrying out its educational responsibilities, the OIEP operated in FY 1982, either directly or by contract, 210 elementary and secondary schools and 14 dormitories. These federally operated and contracted schools served an estimated student average daily membership (ADM) of 42,808. This figure includes 41,000 ADMs under the basic instructional programs and 1,808 ADMs under the basic residential programs for students receiving residential care while attending public schools. The educational facilities operated are:

1. Day Schools (91): Providing basic elementary and secondary education programs to children within their attendance boundaries who reside at home.
2. On-Reservation Boarding Schools (52): Located within the boundaries of an Indian reservation and providing residential care in addition to the education program.
3. Off-Reservation Boarding Schools (10): Located outside the boundaries of an Indian reservation and providing residential care in addition to the education program.
4. Dormitories (14): Providing residential care for students attending public schools.
5. Contract Schools (57): Day and Boarding schools operated by the tribes under P.L. 93-638 contracts.

The major portion of OIEP school operating funds for instruction, boarding, and dormitory costs is distributed directly to OIEP and contract schools via a formula using a weighted student funding approach. This formula is the Indian School Equalization Formula (ISEF). Monies used to fund other special educational support and administrative school services are provided apart from the ISEF. An explanation of the FY 1983 estimate for each educational activity follows:

A. Indian School Equalization Formula (ISEF). According to this formula, different educational activities conducted by OIEP operated and contract schools, such as kindergarten education, elementary and secondary education, bilingual education, residential programs, and programs for different types of handicapped students are assigned various weights, anchored upon a base weight of 1.00 for the least expensive activities, which reflect the relative costs associated with the various activities. The relative weights were determined on the basis of the best practice and experience of State school systems which have developed equalization funding formulae. The number of students a school has participating in the various educational activities is identified, totaled by activity, and multiplied by the weight for each activity to arrive at the number of weighted student units (WSU) at each school. Based upon the value of a WSU, as determined via division of the total number of all schools' WSU's into the total available funding, the number of a school's WSU's are multiplied by the per WSU dollar value to arrive at each school's amount of funding.

A breakdown of the estimated student average daily membership (ADM) for FY 1982 and FY 1983 and the respective WSU's by program is as follows:

Weighted Student Units by Program Area

	<u>FY 1982 Estimated</u>		<u>FY 1983 Estimated</u>	
	<u>ADM</u> <u>(Unweighted)</u>	<u>WSU's</u>	<u>ADM</u> <u>(Unweighted)</u>	<u>WSU's</u>
<u>Instructional Programs</u>				
<u>Basic</u>				
Kindergarten	3,820 X 1.0 =	3,820	3,601 X 1.0 =	3,601
Grades 1-3	11,560 X 1.2 =	13,872	11,292 X 1.2 =	13,550
Grades 4-8	15,612 X 1.0 =	15,612	14,151 X 1.0 =	14,151
Grades 9-12	<u>10,008 X 1.3 =</u>	<u>13,010</u>	<u>9,956 X 1.3 =</u>	<u>12,943</u>
Subtotal	41,000	46,314	39,000	44,245
<u>Exceptional Child</u>				
High Service Level	160 X 3.0 =	480	151 X 3.0 =	453
	665 X 1.0 =	665	614 X 1.0 =	614
Moderate Service Level	2,330 X .5 =	1,165	2,040 X .5 =	1,020
	<u>1,245 X .25 =</u>	<u>311</u>	<u>1,494 X .25 =</u>	<u>374</u>
Subtotal	4,400	2,621	4,299	2,461
<u>Instructional Programs</u>				
<u>Intense Bilingual</u>	7,068 X .20 =	<u>1,414</u>	6,219 X .20 =	<u>1,244</u>
Total Instructional WSU's		50,349		47,950
<u>Residential Programs</u>				
<u>Basic (Boarding)</u>				
Grades 1-3	3,470 X 1.4 =	4,858	3,383 X 1.4 =	4,736
Grades 4-8	6,164 X 1.25 =	7,705	5,814 X 1.25 =	7,268
Grades 9-12	<u>6,570 X 1.25 =</u>	<u>8,213</u>	<u>6,570 X 1.25 =</u>	<u>8,212</u>
Subtotal	16,204	20,776	15,767	20,216
<u>Exceptional Child Residential</u>				
High Service Level	115 X .5 =	58	115 X .5 =	58
Moderate Service Level	<u>64 X .25 =</u>	<u>16</u>	<u>64 X .25 =</u>	<u>16</u>
Subtotal	179	74	179	74
<u>Intensive Residential Guidance</u>	1,159 X .5 =	580	1,088 X .5 =	544
<u>Dormitories</u>				
Grades 1-3	186.5 X 1.40 =	261	186.5 x 1.40 =	261
Grades 4-8	453.5 X 1.25 =	567	453.5 X 1.25 =	567
Grades 9-12	<u>1,168.0 X 1.25 =</u>	<u>1,460</u>	<u>1,168.0 X 1.25 =</u>	<u>1,460</u>
Subtotal	1,808.0	2,288	1,808.0	2,288

continued	<u>FY 1982 Estimated</u>				<u>FY 1983 Estimated</u>			
	ADM				ADM			
	<u>(Unweighted)</u>		<u>WSU's</u>		<u>(Unweighted)</u>		<u>WSU's</u>	
<u>Intensive Residential Guidance</u>								
<u>(Dormitories)</u>	351	X	.5 =	176	351	X	.5 =	176
<u>Exceptional Child (Dormitories)</u>								
High Service Level	4	X	.5 =	2	4	X	.5 =	2
Moderate Service Level	1	X	.25 =	1	1	X	.25 =	1
				<u>179</u>				<u>179</u>
Total Residential WSU's				<u>23,897</u>				<u>23,301</u>
Total Program WSU's				<u>74,246</u>				<u>71,251</u>

Calculating the Base Student Value - The base student value is derived by dividing the Indian School Equalization Formula Fund amount by the total number of weighted student units (WSU's) generated by the schools. This total WSU figure includes all of the WSU's generated directly by instructional and residential programs in addition to the Small School Adjustment and the Alaskan School Cost Adjustment. The Small School Adjustment is for (100) schools with less than 100 students since it costs more to operate very small schools and dormitories. Under the Alaska Adjustment, schools located in Alaska will receive an additional twenty-five percent of their WSU's to compensate for the high cost of living in the State. The following is the estimated student value for FY 1983:

	<u>WSU's</u>
Program Total	71,251
Small School Adjustment	795
Alaskan Adjustment	<u>226</u>
Total	72,272

The FY 1983 ISEF fund estimate of \$154,789,000 divided by the total WSU's (72,272) produces a base student value for FY 1983 of \$2,142.

B. Institutionalized Handicapped Child Fund. The Office of Indian Education Program (OIEP) is mandated to provide financial support for the educational costs of handicapped Indian children who are placed in institutions. In the past, the Office of Indian Services, Division of Social Services, placed handicapped children in institutions funded by Social Services under contract. Placements were made consistent with the Indian Child Welfare Act. Due to the requirements of the Exceptional Child Program of the Indian School Equalization Program and the Education for All Handicapped Children's Act, P.L. 94-142, all educational placements of handicapped Indian students are now made jointly between the Division of Social Services and the OIEP. This is necessary to insure proper placement of handicapped children consistent with the least restrictive environment and to insure adequate educational funding of children placed in institutions. This activity, therefore, provides for the special education and related services of handicapped Indian children placed in institutions. The Office of Indian Services provides the funding for the residential cost of children placed in these institutions.

This program provides the financial resources to identify, evaluate, place and service handicapped children in programs commensurate with their individual needs consistent with the least restrictive environment. This includes appraisal

resources, physical facility resources, instruction methodology, program curricula, parent involvement and training resources. The outcome of this program includes but is not limited to the following:

- (1) Provides appraisal services for children for screening, testing, diagnosis, prescription, placement and programming,
- (2) provides instructional facilities to house educational programs,
- (3) provides transportation of students to the instructional setting,
- (4) provides staff resources, and
- (5) provides for the availability of parent and community participation.

In FY 1983, it is estimated that 369 students will be served under this program. The total estimated cost of \$2,590,000 will be distributed on an approved cost reimbursement basis negotiated individually with private institutions which are governed by Indian tribal groups.

C. School Board Training Fund. This fund, established in the regulations, 25 CFR, Part 31h.90, will provide training to Indian school board members to deal with the many new tasks and responsibilities they have assumed under P.L. 95-561. In FY 1983, the schools will absorb most of the costs of the school board training within their existing budgets and technical assistance and training will be provided from the agency and area levels.

D. Student Transportation. A series of subformula have been established in the regulations which govern the allocation of funds for student transportation to schools based on the fall (October and November) student transportation surveys. The formula and concomitant values for day school students are based on 180 school days per school year, as defined in 25 CFR Part 31h.11(e). Dollars generated through this formula provide funds to each school for the round-trip transportation of students between home and the school site. For students attending day programs the formula is:

$$180 \times (\$.895 \text{ per basic transportation mile} \\ + \$.643 \text{ per transported student})$$

The dollars generated by the above formula follow:

Average Daily Transportation Mileage Costs (28,440 X \$.895)	\$ 25,454
Average Daily Student Costs (13,533 X \$.643)	\$ <u>8,702</u>
Total Daily Costs	\$ 34,156
 Total Day Program Travel Cost Per Year (180 x \$34,156)	 \$6,148,080

The subformula established for boarding school and dormitory students is based on differential distances from the school and provide for one round-trip, per-student, per-school-year according to the following:

<u>Distance from School</u>	<u>\$ Per Mile/Student</u>
1-100 miles	\$3.36
101-350 miles	\$1.68
351+ miles	\$0.51

Those students who reside more than 350 miles for whom it is necessary to provide airplane transportation receive \$.63 per mile, except for Mt. Edgecumbe, Alaska, for which the rate is \$1.10 per mile. The dollars generated by the above formula follow:

<u>Distance from School</u>	<u>Residential Student Miles</u>	X	<u>Rate Per Mile</u>	=	<u>Total Cost</u>
1-100	526,488		\$3.36		\$1,769,000
101-350	493,452		\$1.68		\$ 829,000
350+	1,665,137		\$0.51		\$ 849,220
Air Miles	240,794		\$0.63		\$ 151,700
Mt. Edgecumbe	330,909		\$1.10		\$ 364,000
Total Residential Travel Cost Per Year					\$3,962,920

Summary of Transportation

	<u>(\$000)</u>
Total Costs - Day Programs	\$ 6,148
Total Residential Cost	<u>\$ 3,963</u>
Total Request	\$10,111

All travel costs of transporting school students (excluding other object classes) included under this heading fall under the exemption from any travel limitation imposed on the Bureau.

The following categories are included under pupil transportation:

1. Day-to-day bus transportation of pupils to and from school, including salaries of bus drivers and other support costs.
2. Travel and transportation of pupils to and from home at beginning and end of school term.
3. GSA vehicle rental.

E. Education Technical Support: Area and Agency Offices. The FY 1983 total for all technical support is \$10,228,000 and includes costs for supporting all Indian education programs, not just school operations alone, and for education MIS activities. This represents approximately four percent of all OIEP funds. In accordance with 25 CFR 31h.128, the distribution of technical support funds to Area and Agency Education Offices in FY 1983 will be based on the education programs and functions to be performed at each organizational level. In reorganizing the OIEP field organization as called for in Public Law 95-561, Agency Superintendents for Education and Area Education Program Administrators now have direct line authority over their respective education programs and functions. Overall, this process has resulted in the shifting of major education programs and functions from the Area Office to the Agency Education Office level. In FY 1981 and FY 1982, OIEP conducted an in-depth analysis of the actual workload experienced at each Area and Agency Education Office. The analysis included an identification of the specific education programs and functions to be carried out by each Area and Agency Education Office and the funds necessary for each office to carry out its technical support duties. Thus, the distribution of technical support costs has become aligned with the education programs and functions to be administered by each office. This same process of distribution will be employed in FY 1983.

Accomplishments under the Management Information System (MIS) include: an automated data processing program that provides for the formula funding of OIEP operated and funded schools K through 12; a Higher Education Reporting System; an automated Program Accounting System; and data describing BIA school facilities.

Long-range plans are being developed to implement a working MIS system involving seven basic components: student enrollment, personnel, facilities, financial, curriculum, community demographics, and student assessment data.

It has been estimated that achievement of the long-range goal involving a working MIS system will take another 3 years to accomplish. The funding level for MIS activities in the FY 83 estimate amounts to \$800,000 for system development.

F. Central Office Program Management (\$0). This program has been transferred to General Administration Program Management.

G. Interim Formula Implementation Funds - Pre-Kindergarten. The regulations, 25 CFR Part 31h.130, provide that those schools having pre-kindergarten programs funded fully or in part from Bureau education funds in FY 1979, be funded in fiscal years 1980 and 1981 at their FY 1979 funding level. Unavoidable delays in the publication of the education standards required that the same level be maintained in FY 1982, and other program priorities will require the same funding level in FY 1983. The FY 1979 base for such programs was \$1,723,000.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
School Operations	(\$)	177,621	179,841	+2,220
	(FTE-T)	5,545	5,349	- 196

The following is an explanation by item of the increase:

1. Indian School Equalization Formula (ISEF): The proposed transfer of 37 day schools in Alaska as well as the closure of Wahpeton and Concho, will result in a savings of \$4,744,000. As an offset to the savings from closures, an additional \$6,305,000 is requested for the formula to cover the cost of inflation which has already occurred and to increase the base student value in order to provide a slightly improved program. This represents a net increase of \$1,561,000.
2. Institutionalized Handicapped: The increase of \$104,000 will provide for increased costs for care of the severely handicapped and an additional 93 children requiring services.
3. School Board Training: The decrease of \$560,000 to this item will require the school boards to absorb a portion of this program within their existing budgets at their option. The technical assistance will be provided by Area and Agency staffs.
4. Student Transportation: The \$166,000 increase in this category will cover the increase in fuel costs.
5. Interim Formula Implementation Fund: The net decrease of \$360,000 eliminates new start-ups and provides a slight increase to the pre-Kindergarten programs to restore the FY 1979 base of \$1,723,000.

6. Education Technical Support: Area and Agency Offices: An increase of \$1,309,000 is requested for this item as follows:

- a. An increase of \$425,000 to restore the MIS program to the original \$800,000 funding level.
- b. An increase of \$884,000 for management evaluation of the implementation of P.L. 95-561. This increase would provide funding to Areas and Agencies to begin implementation of the recommended improvements determined by the evaluation, as well as additional funding to assume responsibility for functions being decentralized from the Central Office, OIEP.

The Profile of Proposed Transfer/Closures follows:

The proposed transfer of 37 day schools in Alaska as well as the FY 1982 closure of Wahpeton and Concho, will result in an estimated savings as reflected in the tables below.

In recent years, the Bureau has been committed to aligning its education goals to the Alaska State system and facilitating transfer of its education functions to the State. The Bureau is currently operating 37 day schools and one boarding school in the state of Alaska which is a significant reduction from a one-time high of 120 schools. As a part of the continuing effort to establish a single system of education in the State of Alaska, the Bureau proposes to transfer the remaining 37 schools to the State.

Sufficient funds are included in the FY 1983 budget request to permit operation of the 37 day schools, or Mt. Edgecumbe Boarding School or a combination thereof. Mt. Edgecumbe Boarding School is scheduled for closure at the end of the 1982-1983 school year.

The Alaska Constitution requires the State to "maintain a system of public schools open to all children of the State". The State of Alaska, through their 21 Regional Educational Attendance Areas, would provide education programs to the Native children currently enrolled in Bureau day schools.

Concho and Wahpeton have been proposed for closure. Since both schools have elementary-level students, this is especially desirable and in keeping with the BIA policy of educating elementary age children as close to home as possible. In addition, Concho and Wahpeton are ranked lowest on the Bureau's ranking for the condition of Off-Reservation Boarding School's (ORBS) facilities. Concho, which is located on 160 acres, has a current ADM of 168 and a potential enrollment capacity of 256. The cost required to bring the facility up to full operating capacity is \$2.0 million. Wahpeton, located on a 52 acre campus, has a current ADM of 259 and a potential enrollment capacity of 350 with an estimated cost of \$2.6 million to make full use of the facility.

Inter-Mountain Indian Boarding School is proposed for closure at the end of the 1982-1983 school year. Related closure costs will not reflect any savings until FY 1984.

The following chart gives the anticipated placement of students at the schools:

	Estimated 1982 ADM	Public Schools	Other BIA	Contract	Peripheral
37 Day Schools	2,013	2,013	0	0	0
Concho	168	94	15	0	59
Wahpeton	259	143	87	29	0

Detailed closure plans are being developed to effect an orderly transfer of students, disposition of staff, facilities and equipment.

Shown below is the Decrease for FY 1983:

	1982 Level	FY 1983 Estimate	Estimated Savings
37 Day Schools	\$6,748,000	\$2,972,000	-\$3,776,000 ^{1/}
Concho	860,000	411,000	- 449,000 ^{2/}
Wahpeton	1,211,200	692,200	- 519,000 ^{2/}
Total	\$8,819,200	\$4,075,200	-\$4,744,000

^{1/} Full savings are not possible due to severance pay, relocation costs and other costs associated with transferring the schools.

^{2/} Full savings are not possible since those students attending other BIA schools would continue to be funded under the ISEP formula. In addition, some facilities operation and maintenance monies would be required in FY 1983 to ensure an orderly closure and disposal of the facility (financed under Facilities Management). Severance pay and possible relocation costs for Education staff must be provided for as well.

Note: In addition to savings in Education funds due to proposed closures and transfer, savings will also be realized in Facilities Operations and Maintenance.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Education Program Administrator	12/13	-2	-\$71,759
Principal	10/13	-12	-336,009
Education Specialists	9/11	-4	-105,895
Assistant Principal	11	-1	-28,282
Teacher	9/11	-50	-1,107,748
Guidance Counselor	9/12	-5	-147,499
Administrative Manager (Educ.)	9/12	-3	-80,639
Personnel Assistant (Education)	7	-2	-35,030
Budget Technician (Education)	7	-1	-18,046

continued

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Recreation Specialist	7/10	-2	-41,293
Supply Technician	6	-1	-18,630
Secretary (Steno)	4/6	-3	-47,069
Supply Clerk	3/6	-6	-93,946
Secretary	4/6	-4	-59,568
Secretary (Typing)	6	-1	-16,240
Educational Aid	4/6	-29	-435,932
Clerk (Steno/Typing)	3/4	-5	-58,451
Night Attendant	3	-1	-10,235
Purchasing Agency	5	-1	-12,854
Guard	5	-1	-16,278
Accounting Technician	4	-1	-11,490
Recreation Assistant	5	-1	-21,424
Teller	5	-1	-16,706
Personnel Clerk	3/5	-2	-23,089
Telephone Operator	3	-2	-21,152
Data Transcriber	3	-1	-13,304
Cook	WB	-5	-113,631
Food Service Worker	WB	-5	-79,122
Warehouse Worker	WB	-2	-34,154
Total Permanent Positions.....		-154	-3,075,475
Lapse Percentage (average) & Other Adjustments*....		56%	+2,170,452
Full-time Equivalent-Permanent.....		-87	-905,023
Positions Other than Permanent (FTE).....		-109	-2,331,928
Other Personnel Compensation.....			-175,860
Total Personnel Compensation (FTE-T).....		-196	-3,412,811
Personnel Benefits.....			-333,925
Travel and Transportation of Persons.....			+100,000
Other Services.....			+4,416,736
Supplies and Materials.....			+1,300,000
Equipment.....			+150,000
Total			\$+2,220,000

* Lapse amount includes allowances for severance pay, lump sum leave payments and other benefits available to employees separated from Federal employment.

Justification of Program and Performance

Activity: Education
Subactivity: Johnson-O'Malley

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
Johnson-O'Malley	(\$)	25,954	25,954	25,954	---
Total Requirements	(\$)	25,954	25,954	25,954	---
<u>Distribution:</u>					
Tuition Payments	(\$)	618	618	580	-38
All Other JOM	(\$)	25,336	25,336	25,374	+38

Supplementary and Tuition Payments

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides educational and other services to federally recognized Indians. The Johnson-O'Malley Act of April 16, 1934, includes authorization of contracts for the education of Indians. The Indian Self-Determination Act of January 4, 1975, P.L. 93-638, amends the Johnson O'Malley Act to provide for maximum Indian participation in Indian education and also for tuition payments for Indian children. The Education Amendments of 1978 dated November 1, 1978, P.L. 95-561, authorizes development of an equitable distribution formula for supplemental funds.

Objectives: To provide funding for supplemental programs for eligible Indian students in public schools, age three years through grade twelve, to meet their special and unique needs as determined by contractors and local Indian education committees; and to provide tuition payments to those public schools that educate Indian students residing in federal dormitories outside of their home school district.

Base Program: Indian children attending public schools have special and unique problems resulting from cultural, economic and social backgrounds. These problems have contributed to high dropout rates and loss of cultural identity. Some State Education Departments and public schools have not specifically addressed these particular needs of Indian students and communities in their basic education program. In earlier years, funding to States and public schools from the Johnson-O'Malley Act was generally used for basic support and operations. Congress enacted the Indian Self-Determination and Education Assistance Act to establish a revised program of assistance to upgrade Indian education in public schools.

The Johnson O'Malley Act as amended by P.L. 93-638, authorizes funding for supplemental programs for eligible Indian students in public schools, age three years through grade twelve to meet their special and unique educational needs as

determined by contractors and local Indian education committees, and to provide tuition payments to those public schools that educate out-of-state students residing in Federal dormitories.

Tuition payments are made for Navajo students residing in Federal dormitories outside of their State and attending public schools. Public schools charge tuition for these students as they do not generate local or State funds.

The supplemental support portion of this program provides funds to conduct programs to meet the special and unique educational needs of Indian students attending public schools. This portion of JOM assistance is administered at the local level through contracts with tribal organizations, public school districts, and State Departments of Education. Under the Indian Self-Determination and Education Assistance Act (P.L. 93-638), parent committees must fully participate with the contractor in the planning, implementation, and evaluation of the contracted programs. The types of supplemental services include such programs as special tutoring, gifted and talented, home-school coordinators, teacher aides, homestart, early childhood programs, summer education and activity programs, educational field trips, and parental costs.

In FY 1983, it is projected that this program will provide services to 168,000 students in 26 States with an estimated 900 local Indian education parent committees helping to determine needs. The decrease from FY 1982 in number of students served is due to Tribal contract schools no longer receiving JOM funding. This program will be administered through contracts with 240 tribal organizations, 65 public school districts, and 6 partial contracts with State Departments of Education.

This program has been successful in achieving its objectives in that parents of Indian children and Indian communities are involved and participate in the education of their children. It also promotes cooperative relationships between Indian communities and school systems. Contractors and Indian Education Committees conduct needs assessments to determine the special and unique educational needs of their students. The programs that are funded meet the needs of a particular Indian community and they may differ from area to area.

Funding of programs under the Johnson-O'Malley Act is designed to supplement, not supplant, other school, State or Federal programs. JOM supplements Department of Education Programs; i.e., Headstart (Early Childhood), Title I of ESEA (Tutorial), Title IV, Part A (supplemental support), and Title VII (Bilingual), or develops new programs either within the community or school system.

Supplemental support funds are distributed to eligible contractors based upon the number of eligible Indian students served.

The growth in the number of tribal contracts from FY 1977 through FY 1983 is reflected below:

Type of Contractor	1977	1978	1979	1980	1981	Est. 1982	Est. 1983
Tribal Organizations	121	146	152	174	227	235	240
Public School Dist.	105	92	90	76	70	65	65
State Dept. of Educ.	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total Contracts	233	244	248	256	303	306	311

Appropriated funds are allocated by State on a pro-rata basis as follows:

FY 1982 JOM DISTRIBUTION BY STATE

State	*(1) State Avg. Per Pupil Cost	(2) State Weighting Factor	(3) Number of Students Served	(4) Weighted Student Unit (2 x 3)	(5) State JOM Per Student Amount (Col. 2 x base amt. per WSU)	(6) State Allocation (Cols. 5x3)
Alaska	\$ 4,548	2.09	21,075	44,046	\$ 274.03	\$5,775,182
New York	3,304	1.52	2,052	3,119	199.27	408,902
Oregon	2,576	1.18	1,697	2,002	154.70	262,526
Michigan	2,541	1.17	2,056	2,405	153.38	315,349
Washington	2,490	1.14	5,482	6,249	149.45	819,284
Wyoming	2,427	1.11	919	1,020	145.52	133,732
Wisconsin	\$ 2,390	1.10	4,292	4,721	\$ 144.21	\$ 618,949
Montana	2,367	1.09	7,616	8,301	142.89	1,088,250
Colorado	2,353	1.08	723	780	141.58	102,362
Minnesota	2,300	1.06	5,228	5,541	138.97	726,535
Iowa	2,253	1.03	601	619	135.03	81,153
(Aberdeen Area)			(399)	(411)		(53,877)
(Minneapolis Area)			(202)	(208)		(27,276)
California	2,164	1.00	4,397	4,397	131.10	576,446
(Sacramento Area)			(3,716)	(3,716)		(487,167)
(Phoenix Area)			(681)	(681)		(89,279)
Nebraska	2,125	1.00	911	911	131.10	119,432
Kansas	2,098	1.00	748	748	131.10	98,062
Nevada	2,032	1.00	4,280	4,280	131.10	561,108
New Mexico	1,921	1.00	24,676	24,676	131.10	3,235,023
(Navajo Area)			(15,408)	(15,408)		(2,019,989)
(Albuquerque Area)			(9,268)	(9,268)		(1,215,034)
Oklahoma	1,837	1.00	26,418	26,418	131.10	3,463,399
(Anadarko Area)			(9,225)	(9,225)		(1,209,397)
(Muskogee Area)			(17,193)	(17,193)		(2,254,002)
Arizona	1,818	1.00	36,827	36,827	131.10	4,828,019
(Navajo Area)			(18,597)	(18,597)		(2,438,066)
(Phoenix Area)			(18,230)	(18,230)		(2,389,953)
South Dakota	1,798	1.00	7,753	7,753	131.10	1,016,418
North Dakota	1,789	1.00	2,541	2,541	131.10	333,125
Florida	1,793	1.00	360	360	131.10	47,196
Maine	1,730	1.00	152	152	131.10	19,927
Louisiana	1,636	1.00	71	71	131.10	9,308
Utah	1,606	1.00	3,291	3,291	131.10	431,450
(Navajo Area)			(2,191)	(2,191)		(287,240)
(Phoenix Area)			(1,100)	(1,100)		(144,210)
Idaho	1,548	1.00	1,784	1,784	131.10	233,882
Mississippi	1,482	1.00	38	38	131.10	4,981

165,988 193,050

Supplemental Support	\$25,310,000
Tuition Payments	618,000
Contract Schools, Pre-Kindergarten	26,000

Total JOM Appropriations \$25,954,000

1/ The amount is being held pending clarification of funding for services to pre-Kindergarten students served by contract schools.

* State Average Per Pupil Cost is taken from unpublished data of the National Council of Educational Statistics on "Current expenditures as defined by P.L. 81-874 and P.L. 89-109".

National average per pupil cost is \$2,169.

State JOM per student amount is \$131.10 (\$25,310,000 ÷ 193,050).

The distribution formula is applied as follows:

For every State above the National average, divide the State average per-pupil cost by the National average per pupil cost. This will provide the weighting factor for those States above the National average per-pupil costs. The weighting factor for States equal to or below the National average per pupil cost is 1.00.

Multiply the weighting factor times the number of students served for each State. This will result in the number of weighted student units (WSU's), per State. For those States with a weighting factor of 1.00, the WSUs will equal the number of students served.

Divide the total number of WSU's into the total available allocation. This will provide the base amount per WSU.

To arrive at the "State JOM Per Student Amount," multiply the weighting factor for each State by the base amount per WSU.

To arrive at State allocations, multiply "State JOM Per Student Amount" by "number of students served."

Increase/Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	Inc. (+) or Dec. (-)
Johnson-O'Malley	(\$)	25,954	25,954	---

The FY 1983 request includes \$249,000 to cover additional salary cost calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Justification of Program and Performance

Activity: Education
 Subactivity: Continuing Education

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Higher Education	(\$)	27,371	27,371	28,357	+986
B. Special Higher Education	(\$)	1,805	1,805	1,692	-113
C. Adult Education	(\$)	4,659	4,695	4,008	-687
D. Post Secondary	(\$)	7,948	8,170	6,381	-1,789
E. Tribally Controlled Community Colleges	(\$)	10,663	10,663	10,439	-224
Total Requirements		52,446	52,704	50,877	-1,827
	(FTE-T)	(286)	(288)	(198)	(-90)

Distribution:

Tribe/Agency Operations	(\$)	31,736	31,767	31,837	+70
P.L. 96-638 Pay Cost	(\$)	---	---	173	+173
Area Offices Operations	(\$)	294	299	355	+56
Post Secondary	(\$)	7,948	8,170	6,381	-1,789
Tribally Controlled Community Colleges	(\$)	10,663	10,663	10,439	-224
Special Higher Education	(\$)	1,805	1,805	1,692	-113

Number of Continuing Education Students Served

	Actual FY 1981	Estimated FY 1982	Estimated FY 1983
A. Higher Education Student Grants	16,506	17,162	17,000
B. Special Higher Education Programs	360	360	360
C. Adult Education	18,500	18,500	17,297

Number of Continuing Education Students Served (cont.)

	<u>Actual</u> <u>FY 1981</u>	<u>Estimated</u> <u>FY 1982</u>	<u>Estimated</u> <u>FY 1983</u>
D. Post Secondary Schools	1,550	1,550	1,150
E. Tribally Controlled Community Colleges	1,683	2,533	3,018
Total	38,599	40,105	38,825

A. Higher Education

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized Indians.

Objectives: To provide financial aid to eligible Indian students to attend accredited post secondary institutions which will enable them to meet their educational goals, develop leadership, and increase employment opportunities in professional fields to meet the tribes' economic and educational goals.

Base Program: The Higher Education Program awards grants to students who meet the following eligibility criteria: (1) are Indian, Eskimo, or Aleut whose Indian blood quantum is one-fourth degree or more; (2) are of a tribe(s) which is federally recognized; (3) are admitted for enrollment in an accredited college or university program leading primarily to a baccalaureate degree; and, (4) have financial need as determined by the institution's financial aid officer. A Certificate of Degree of Indian Blood or other proof of Indian blood certified by the Tribal Enrollment Office of the Bureau must be a part of the student's application.

Some Native Americans may have difficulty competing in higher education due to their isolated geographic locations, low family incomes, unique cultural and linguistic backgrounds and unfamiliarity with procedures for gaining general scholarship assistance available to other citizens. These barriers have limited some Native Americans in participating proportionately in higher education opportunities.

The financial aid "package", completed and certified by the institution's financial aid officer, serves as the principal basis for determining the Bureau grant amount. The BIA grant award combined with the package of other assistance cannot exceed the institution's determination of the student's need as stated in 34 CFR 674.15, 675.15 and 676.15 "Coordination with Bureau of Indian Affairs Grants-in-Aid."

The extent of replacement of portions of unmet needs, loans, and work-study- portions of packages is dependent upon the priority budgeted amount from tribes and the number of eligible students expected to apply from a particular tribe. Thus, students would be provided proportionately less amounts when larger than anticipated numbers of eligible students apply.

The average Bureau cost of a grant is estimated at \$1,640 for FY 1983 with awards ranging from \$200 for part-time students to \$6,000 for students with families with four or more dependents. An estimated 17,000 will receive Bureau awards in FY 1983.

It is estimated that sixty tribes will have contracts to manage the Higher Education Program in FY 1983.

Increase for FY 1983:

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Higher Education (\$)	27,371	28,357	+986

The increase in the funding for this program reflects an increased tribal demand for this program. This will result in a slight increase of students receiving assistance in FY 1983 and provides an increase for tribal program support.

B. Special Higher Education

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized Indians.

Objectives: To provide financial assistance to Indian students for graduate level study. Special emphasis is placed on assistance to students pursuing professions such as in Law, Medicine, Forestry, Engineering and Business Administration.

Base Program: The five critical professions were identified by Congress in the early 1970's as being under-represented by Native Americans and the Bureau was instructed to encourage enrollment of Native Americans in these fields. Efforts are needed at all levels of education to increase the number of Native Americans in these critical professions.

The objective of educating Indian people to move into key management decision making positions requires individuals with education beyond the undergraduate level. This goal requires the availability of graduate scholarship assistance. Efforts are still needed to achieve this goal and to increase the number of Native Americans in the critical professions. Funding plans for FY 1983 include:

(Dollar Amounts in Thousands)

<u>Course of Study</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
Graduate Student Grants	771	728	- 43
Law Program Student Grants	1,034	964	- 70
Total	1,805	1,692	-113

Graduate Student Grant Program: This program provides assistance to students who are pursuing concentrated courses of study in specific professional fields with an emphasis on five congressionally identified critical professions; i.e., Law, Medicine, Engineering, Business, and Forestry.

To qualify for assistance under the current program, the applicant must meet all the basic requirements of the Bureau's general scholarship program (see higher education program), have earned an undergraduate degree, and be officially admitted to a graduate studies program. Pre-law students or those requiring graduate studies to qualify to enter professional law studies may be assisted from this program. Students may not be assisted by both programs simultaneously.

Approximately 200 full-time equivalent students are expected to receive awards averaging approximately \$3,600 per year per student. Of this number about 50 will receive their advanced degree in FY 1983 (largely Master with some PhD or equivalent).

Indian Law Program: This program provides assistance to students pursuing professional law degrees. A total of 160 students are to be funded with 35 expected to receive their advanced law degree in FY 1983. Living stipends vary with financial need and college cost and average about \$6,075 per student year for this program.

Stipend levels are higher for law students due to the nature of the student being older and with larger families requiring greater subsistence, and the fact that very little other grant-type aid is available to law students.

Decrease for 1983:

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
B. Special Higher Education	1,805	1,692	-113

This reduction will result in a slightly lower level of funding for students receiving assistance.

C. Adult Education

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized tribes.

Objective: To provide opportunities for adult Indians to (1) complete high school graduation requirements, and (2) gain new skills and knowledge for their self-enhancement as parents, citizens, consumers, and employees.

Base Program: This educational program encompasses the areas of literacy, unemployment, underemployment, self-improvement, and training. The Bureau seeks to provide supplemental assistance in coordination with other Federal, State and local efforts in the area of adult education targeting on the adult unemployed Indian population who live primarily in rural and isolated locations.

Adult education programs are provided in the areas of basic academic and personal skills. Indian adults who have not obtained high school diplomas may complete their education through the high school level, either by regular high school courses or General Education Development (GED) courses. Courses are also provided to improve the Indian adults competitiveness in seeking employment. These include courses on personal finance, developing personal history statements, job applications, and self-improvement to enhance upward mobility. Techniques of teaching take into account and utilize cultural background and Indian studies as a basis for developing pride and confidence. The amount of funds available and the number and types of programs are reflective of the tribes' priorities for funding this program.

In FY 1983, it is estimated that 17,297 adult Indians will benefit from these programs in basic course offerings. As a result of this training, over 1,760

will receive GED certificates; approximately 528 will be able to find employment or realize promotions in their jobs; 440 will enter college; and, the remainder will realize some educational enrichment. Training is carried out at education centers and other locations convenient to the students.

Evidence of relationships to other programs is the sharing of facilities between some schools and the programs involvement of some State Safety Commissions regarding courses established to help prepare adult Indians for the drivers license examination, and the inclusion of some State adult education funds and materials in many of the BIA programs.

Decrease for 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
C. Adult Education	(\$)	4,695	4,008	-687
	(FTE-T)	67	49	- 18

The decrease of \$687,000 in the funding requested for adult education reflects a reduced tribal demand in favor of other programs. Adult education courses are increasingly reflected in the curriculum of Tribally Controlled Community Colleges where many adult Indians are finding study opportunities in their own communities. Based on tribal priorities, 1,203 fewer adult Indians will receive benefits from this program in FY 1983.

The FY 1983 request includes \$173,000 to cover additional salary cost calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

D. Post Secondary

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized Indians. P.L. 95-561 deals with some aspects of the operation of Post-Secondary schools.

Objectives: The objective of the two Post-Secondary Schools, (Haskell Indian Junior College (HIJC) and the Institute of American Indian Arts (IAIA) is to provide a variety of educational opportunities for students at the junior college level. Graduates of these schools are then able to enter four-year colleges or universities, and/or specialized art institutes of their choice.

Base Program: Some Indians have culture barriers which must be overcome before adjustment and transition of cultures can be accomplished smoothly. The supportive Indian environment provided by the Bureau's post-secondary schools addresses that problem. Some Native Americans have difficulty competing in higher education. Factors contributing to this situation are: restricted academic backgrounds, low incomes, living in isolated areas, and a lack of college orientation programs. Special consideration in designing a curriculum best suited to Indian needs is a major concern and is strongly stressed in Bureau post-secondary schools. The two institutions named above are institutions that provide a supportive environment for Indian students. This environment assist in making the transition from one culture to another.

Haskell Indian Junior College (HIJC): Provides educational opportunities at the post-secondary level for some Indian students in an institution conducive to learning and is culturally compatible with American Indian tradition and philosophy. The institution presents a comprehensive liberal arts program

designed to provide the academic credits needed for transfer to other colleges and universities leading to baccalaureate degrees. The school also provides job placement assistance for its students.

Institute of American Indian Arts (IAIA): Provides a unique junior college program in the arts. The school stresses the importance of basic education requirements as the focal point for the preservation of Indian culture and art. It serves as a repository for the history of art and this vast knowledge is helpful in giving the contemporary art student an identity with which he can relate.

The average daily membership in the two post-secondary schools and the estimated average per pupil costs for FY 1983 are as follows. These amounts include education as well as residential costs:

<u>School</u>	<u>Est. FY 1983 Students</u>	<u>Est. Av. Per Pupil Cost FY 1983</u>	<u>Total FY 1983 Budget</u>
Haskell	1,000	\$ 4,693	\$4,693,000
IAIA	150	11,253	1,688,000
Totals	1,150	\$ 5,549	\$6,381,000

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
D. Post Secondary	(\$)	8,170	6,381	-1,789
	(FTE-T)	221	149	- 72

The decrease will be applied to the Post-Secondary schools as follows:

<u>School</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Inc. (+) or Dec. (-)</u>
Haskell	4,447	4,693	+246
SIPI	2,428	---	-2,428
IAIA	1,295	1,688	+393
Total	8,170	6,381	-1,789

An analysis of the decrease follows:

1. An increase of \$246,000 is proposed for Haskell. This level of funding will permit continuation of the college at the authorized enrollment level of 1,000 and will continue all essential programs necessary for meeting accreditation requirements. The proposed increase will provide for some extra curricular and enrichment type learning activities.
2. The proposed closure of Southwestern Indian Polytechnic Institute (SIPI) will result in \$2,428,000 in savings. (See Rationale for Closure).
3. For IAIA, an increase of \$393,000 is requested. This level of funding will permit continuation of an alternative Arts program through contractual arrangements with the college of Santa Fe for the authorized

enrollment of 150 students. Budgetary savings particularly in the area of administrative costs will be realized through the contracting option.

Rationale for Closure of SIPI: The factors considered in the proposed closure of SIPI were developed by a program analysis which revealed that alternative, more economical opportunities for similar vocational education courses are now available for some Native Americans in their local communities due to the recently implemented Tribally Controlled Community College Act. Eighteen such colleges are proposed for funding under the Act in FY 1983 with several other Tribal Colleges in developmental stages. (The typical Tribally Controlled Community College Curriculum offers a substantial range of vocational technical training opportunities.) Haskell Indian Junior College (HIJC) continues to offer some vocational training courses and additional technical courses will be added on a needs basis. It is anticipated that HIJC will be able to accommodate more applicants in the vocational technical field within their estimated enrollment for FY 1983 by exercising more selectivity in approving students.

Similar training opportunities are also being offered through the Employment Assistance and Job Training-Placement Program of the Bureau. Training opportunities are offered at locations on or near reservations rather than at remote urban relocation centers which has characterized most of the training of this program in the past.

The unit cost of operating an institution to offer duplicative type vocational courses is considered not to be cost effective. Therefore, it is proposed to close out the academic programs at SIPI in FY 1982. Alternative uses for this facility are being considered, and the facility will be utilized in FY 1983.

E. Tribally Controlled Community Colleges

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including education, to federally recognized Indians. P. L. 95-471 provides operational grants to Tribally Controlled Community Colleges.

Objectives: To provide financial assistance to Tribally Controlled Community Colleges so that Indian students may further their education in a supportive environment in close proximity to their homes.

Base Program: Providing a quality education opportunity for young people who are our most vital resource is the prime mission of Indian education. This mission can be served best by placing educational institutions in an environment compatible with its constituents. Tribally controlled colleges must be governed by a board of regents, a majority of whom are Indian. In order to meet this regulation, community colleges must be in a proximity where the people being served are Native Americans.

Almost twice as many Native Americans dropout of college compared to the average. Students indicate that the difficulty of transition from the Indian culture to the dominate culture as the principal cause of dropping out. Social problems endemic to low income groups also prevent Native Americans from coping with a changing society.

Grants are used in lieu of local funds which are not available to tribal colleges due to their locations on Federal non-taxable lands. Operating grants often serve as seed money to obtain additional assistance from other sources to complete their total budgets.

Community colleges are guided by a local board of regents; a majority of whom are Indian. This enables the governing tribes to pursue educational goals for its people which are compatible with the needs and assessments of the tribes.

The FY 1983 budget will provide operational grants to a total of 18 tribal colleges and the funds will continue to be derived from two sources, P. L. 95-471 and the Snyder Act General Education Funds. Title I of P. L. 95-471 provides for a distribution of funds based on \$4,000 per student FTE. If appropriations, as authorized in this Title, are not sufficient to pay the full amount to which the eligible community colleges are entitled, then the available appropriation amount will be ratably reduced and distributed to all community colleges.

Title II of P. L. 95-471 exempted the Navajo Community College (NCC) from being included in ratably distributed funds. Title II has been amended to fund NCC at an amount equal to the amount necessary for operation and maintenance of the college, including, but not limited to, administrative, academic, and operations and maintenance costs. Congressional action authorized \$4,000,000 for NCC which was reduced by 4% in Conference.

The funding of some community colleges, are supplemented with Snyder Act funds. This is done in order to fulfill the Bureau's commitment to continue assistance to these colleges at the levels of funding determined by tribal priorities established prior to the implementation of P. L. 95-471. This amount totals \$775,200.

The following table reflects the pro-rata distribution of funds per student FTE for Tribally Controlled Community Colleges pursuant to Title I of P.L. 95-471. The table also reflects distribution of funds under Title II, The Snyder Act, and funds for technical assistance and feasibility studies.

College	Estimate FY 1982		Estimate FY 1983		Increase (+) or Decrease (-)	
	Student FTE	Grant	Student FTE	Grant	FTE	Grant
Standing Rock	146	\$411,747	150	\$371,323	+ 4	\$-40,424
Blackfeet	239	674,023	245	606,495	+ 6	-67,528
Sinte Gleska	168	473,791	200	495,098	+ 32	+21,307
Turtle Mountain	201	566,857	210	519,852	+ 9	-47,005
Salish Kootenai	148	417,387	160	396,078	+ 12	-21,309
Ganado	97	273,558	100	247,549	+ 3	-26,009
Little Hoop	27	76,145	40	99,020	+ 13	+22,875
Sisseton-Wahpeton	94	265,097	100	247,549	+ 6	-17,548
D-Q University	119	335,602	140	346,568	+ 21	+10,966
Fort Berthold	43	121,268	55	136,152	+ 12	+14,884
Dull Knife	139	392,005	145	358,946	+ 6	-33,059
Oglala Sioux	332	936,300	350	866,421	+ 18	-69,879
Nebraska	159	448,409	165	408,456	+ 6	-39,953
Lummi	40	112,807	60	148,529	+ 20	+35,722
Little-Big Horn	28	78,964	50	123,774	+ 22	+44,810
Fort Peck	51	143,829	65	160,907	+ 14	+17,078
Cheyenne River	60	169,211	70	173,283	+ 10	+ 4,072
Subtotal-Title I	2,091	5,879,000 ^{1/}	2,305	5,706,000 ^{2/}	+214	-191,000

^{1/} Based on a Prorata factor of \$2,812. ^{2/} Based on a Prorata factor of \$2,475.

College	Estimate FY 1982		Estimate FY 1983		Increase (+) or Decrease (-)	
	Student FTE	Grant	Student FTE	Grant	FTE	Grant
Technical Assistance and Feasibility Studies		574,000		117,800		-456,200
Navajo Community College-Title II	793	3,840,000	1/ 900	3,840,000	+107	---
Subtotal -Title I and Title II		10,311,000		9,663,800		-647,200
Dull Knife 2/		---		407,700		+407,700
Sinte Gleska 2/		136,500		---		-136,500
Oglala Sioux 2/		133,000		306,900		+173,900
Turtle Mountain 2/		82,500		60,600		-21,900
Subtotal Snyder Act		352,000		775,200		+423,200
Total Estimate	2,884	\$10,663,000	3,205	\$10,493,000	+321	\$-224,000

1/ The FY 1982 amount for NCC of \$4,000,000 as authorized is reduced by 4%.

2/ Supplemental funds under Snyder Act in addition to funds made available under Title I.

Technical assistance and feasibility studies are funded in the amount of \$117,800. This amount is necessary to assist the tribal colleges to gain full accreditation and to maintain quality cost effective program operations; and fund any new requests for feasibility studies.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
E. Tribally Controlled Community Colleges	(\$)	10,663	10,439	-224

The following is an analysis of the decrease:

1. A reduction of \$191,000 in Title I funds results in a net decrease of \$345 per FTE.
2. As a result of the decreasing number of feasibility studies, and less emphasis on technical assistance, based upon available funding, the program element is reduced by \$456,200.
3. A reduction of \$136,500 from Sinte Gleska and \$21,900 from Turtle Mountain is offset by an increase of \$407,700 for Dull Knife and \$173,900 for Oglala Sioux. This results in a net increase of \$423,200.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Assistant Education			
Program Administrator	12	-1	\$-33,897
Education Specialist	9/11	-2	-48,509
Guidance Counselor	9/11	-6	-153,043
Instructor	9/11	-23	-568,767
Direct of Admiss/Records	10	-1	-27,169
Administrative Officer	9	-1	-23,371
Finance Accounting Specialist	9	-1	-22,073
Housing Coordinator	7	-1	-15,922
Supervisory Supply Technician	7	-1	-17,515
Computer Programmer	7	-1	-16,453
Supply Clerk	5	-1	-14,566
Personnel Clerk	5	-1	-14,994
Secretary (Steno)	5/6	-2	-29,094
Total Permanent Positions.....		-42	-985,373
Lapse Percentage and Other Adjustments*.....		95%	+46,922
Full-time Equivalent - Permanents.....		-40	-938,451
Positions Other Than Permanent (FTE).....		-50	-721,807
Other Personnel Compensation.....			-56,307
Total Personnel Compensation (FTE-T).....		-90	-1,716,656
Personnel Benefits.....			-172,666
Travel and Transportation of Persons.....			-30,000
Other Services.....			-612,769
Supplies and Materials.....			+56,000
Grants, Subsidies, & Contributions.....			+649,000
Total.....			\$-1,827,000

* Lapse amount includes allowances for severance pay, lump sum leave payments and other benefits available to employees separated from Federal employment.

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Tribal Government Services

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Aid to Tribal Government	(\$)	16,232	16,615	18,629	+2,014
	(FTE-T)	215	216	204	-12
B. Tribal Courts	(\$)	7,557	7,557	7,710	+153
 Total Requirements	(\$)	23,789	24,172	26,339	+2,167
	(FTE-T)	215	216	204	-12
 <u>Distribution:</u>					
Tribe/Agency Operations	(\$)	15,787	16,054	17,245	+1,191
638 Pay Cost	(\$)	---	---	241	+241
IMPL Transfer	(\$)	170	170	---	-170
Area Offices Operations	(\$)	3,870	3,940	4,091	+151
Central Office Staff Operations	(\$)	1,746	1,792	1,559	-233
Comprehensive Planning	(\$)	100	100	---	-100
Spec. Tribal Courts	(\$)	639	639	639	---
New Tribes	(\$)	1,477	1,477	2,564	+1,087

A. Aid to Tribal Government

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians and it is under this authority that Tribal Government Services are provided. P.L. 96-240 (The Maine Indian Claims Settlement Act of 1980) is the authority under which special programs are to be provided to the Indians of Maine in settlement of their claims. P.L. 93-134 (The Indian Judgment Funds Distribution Act of 1973) makes the Secretary responsible for completion of certain tasks, within specified time-frames, relative to judgment awards of the Indian Claims Commission or the Court of Claims.

Objectives: To improve the governmental operations of federally recognized Indian tribes through the provision of technical and financial assistance. This assistance is provided in those areas which are directly related to governmental operations and is to insure functional tribal government organization, documentation and implementation processes as well as elections, membership

rolls and the general conduct of tribal government business. Also, timely submissions to Congress for compliance with the Indian Judgment Funds Distribution Act and the timely processing of petitions from non-federally recognized Indian tribes or groups.

Base Program: The Aid to Tribal Government program provides both technical and financial assistance to 499 federally recognized Indian tribes to help them perform regular governmental functions. Basically, this program concentrates on those governmental activities in which the tribal government is acting as a government per se rather than when they function as managers of service programs for their members. This latter type of assistance is provided under Self-Determination Services and appears under that program budget.

Aid to Tribal Government funds are used to help pay for the development, improvement or amendment of tribal constitutions, by-laws, codes and ordinances and membership rolls; the conduct of elections; review and approval of tribal attorney contracts; assuring the integrity of the separate branches of government; issues involving intratribal disputes affecting the tribal government structures in areas such as election disputes, membership and recall and removal; and related assistance to tribal government activities in general. The Self-Determination program, on the other hand, provides assistance to tribes to improve their managerial capacity with primary emphasis on improving the ability of the tribe to contract the operation of federal programs and to initiate other service programs to serve the particular needs of their members.

Tribal Government Services staff also perform the detailed ethno-historical research concerning beneficiaries of judgment awards and process detailed plans, or prepare the legislation, for use of judgment funds in compliance with the Indian Judgment Funds Distribution Act. The type of work performed includes the identification of modern-day tribal beneficiaries and often involves complex multi-tribal determinations and agreement on the proposed division of funds. The staff is required to conduct Hearings of Record which allow the tribal membership to give their views on the tribal proposal for the use of the funds and for the development of a Judgment Fund Distribution Plan for the submittal to Congress, or the preparation of legislation which will provide for the judgment funds distribution. Subsequent to this activity the program develops the membership criteria which will govern individual rights to participate in the judgment fund distribution, performs the genealogical review of the membership applications, processes membership appeals (whether an individual is a member of a tribe) and approves the final roll to cover payments. Several thousand enrollment appeals are processed annually. This staff work is carried out at the Agency Area and Central Office levels. Additionally, in regard to claims awards, this staff makes the requisite recommendations on claims settlement proposals before the U.S. Court of Claims and audits claims attorney fee and expenses vouchers.

The program also provides the funding for community fire protection programs operated by several tribal governments. The tribes insure the availability of trained personnel and material necessary to respond to structural fires on their reservations. The program also provides funding through a contracted program whereby Indian tribes receive technical assistance from state land grants colleges in various aspects of agriculture, animal husbandry, home extension services, and 4-H clubs activities as they particularly apply to the situation on Indian reservations.

A substantial portion of the Aid to Tribal Government subactivity is performed under contracts with the tribes. The funds provided allow the tribes to develop needed legislation in previously unregulated areas, to modify their governing documents, to maintain membership rolls, to conduct amendment elections and to insure their input in the development of judgment fund plans.

Central Office Staff Operations: In addition to providing all of the above mentioned staff advice services to BIA line officers, the Central Office level of this program is also responsible for the detailed research and processing of petitions for the federal acknowledgment of Indian groups not currently recognized by the Bureau. The Bureau has established criteria which is used to evaluate these petitions. This segment of the program serves as the final review level on proposed tribal constitutional amendments or modifications, administrative appeals on tribal government issues, enrollment appeals, judgment fund plans or legislation and on recommendations concerning Indian claims in the U.S. Court of Claims. This program level is also responsible for the development of Bureau-wide tribal government-related policy. The program is also the initial funding source for programs to serve those tribes which are successful in petitioning for acknowledgment or who gain recognition through federal legislation or judicial decision.

New Tribes: This portion of the program provides the initial source of funding for newly acknowledged tribes so that they can begin regular federally funded operations.

Workload Data: Workload indicators for Aid to Tribal Government are:

	<u>Actual</u> <u>FY 1981</u>	<u>Estimated</u> <u>FY 1982</u>	<u>Estimated</u> <u>FY 1983</u>
Judgment Fund			
Per Capita			
Payment Rolls	63	68	74
Appeals			
Appeals Completed	2563	2700	2700
Appeals Pending	3250	3619	3783
Total	<u>5713</u>	<u>6319</u>	<u>6483</u>
Rolls other than			
Judgment Funds			
Per Capita Rolls	129	158	180
Federal Acknowledgment Cases			
Cases completed	3	5	6
Cases pending	6	6	5
Total	<u>9</u>	<u>11</u>	<u>11</u>
Judgment Fund Plans,			
Legislation and Hearings	35	48	53
Government Documents Processed			
(Revision, amendment or development			
of Tribal Constitutions).	145	155	163

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Aid to Tribal Government				
	(\$)	16,615	18,629	+2,014
	(FTE-T)	216	204	-12

The increase for Aid to Tribal Government combines funding changes in several program components. It reflects tribal priority associated with increased costs associated with an increased workload at both Tribe/Agency and Area Office levels relative to the preparation of tribal membership and payment rolls, processing enrollment appeals, preparing judgment fund legislation or plans, holding hearings of record, assisting on constitution and by-laws modifications and corporate charters, conducting special elections or referenda associated with new programs, development of tribal legislation to address previously unregulated areas and in the area of the general conduct of tribal government business. It includes decreases in Agriculture Extension, Community Fire Protection and Central Office operations. Central Office funding for the Comprehensive Planning program will be eliminated at a savings of \$100,000. This program is used to update and maintain their existing comprehensive plans for the Five Civilized Tribes. Other local program funds will be used if the tribes wish to continue this effort. Tribes have reduced the Agriculture Extension program for contracting with state universities by \$297,000. Finally, the increase will provide \$1,087,000 for services to newly acknowledged tribes in FY 1983. There are 10 groups which have petitioned for recognition and whose petition will have been examined by FY 1983. Of this group, BIA estimates that three groups comprising 1400 members will be recognized.

The FY 1983 request includes \$143,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

In FY 1982, the Congress added funds to selected Bureau programs to replace the funding activities which were financed by the Indian Monies, Proceeds of Labor (IMPL) Federal trust fund. Because all of the IMPL funds remaining on deposit are available for expenditure during FY 1982, it was determined that instead of applying a pro rata reduction of tribe/agency level programs as part of the FY 1982 overall 4% reduction, a less disruptive approach would be to absorb as much as possible of the reduction from the IMPL add-on. This program retained \$170,000 of the add-on in FY 1982. Therefore, FY 1982 request includes corresponding decrease of the FY 1982 IMPL residual.

Tribal Courts

Authorization: 25 U.S.C. (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians and it is under this authority that assistance to tribal courts is provided.

Objective: To improve and maintain the judicial capabilities of Indian tribes at a level which will insure the speedy and impartial adjudication of violations of tribal law and civil disputes.

Base Program:

Tribe/Agency Level: This program pays the personnel and administrative costs of 108 tribal courts and 28 Courts of Indian Offenses (CFR Courts) operated on reservations.

Most of this activity is performed at the tribal level through contracts. The contracts allow for provision of the full range of judicial services to the tribal membership.

Area Office Level: Provides technical assistance to tribes in establishing and maintaining Indian courts in a manner which assures due process and equal protection to individuals appearing before them. This includes reviewing tribal ordinances in the area of civil and criminal laws plus liquor ordinances and helping tribes to upgrade law and order codes, as well as evaluating court systems and recommending improvements. Develops and promotes model codes in areas such as court procedure, caseflow management, family law, traffic and probate for adoption by the tribes. Emphasis is placed on assuring a viable appellate system.

Special Tribal Courts Programs:

Provides initial funding for court operations in new jurisdictions. Special efforts are made to improve the effectiveness of existing court operations with emphasis on improving the prosecution functions and insuring that adequate resources, including personnel, are available to discharge the tribes' judicial responsibility.

Workload Data:

The workload estimate for tribal courts are:

	<u>Actual</u> <u>FY 1981</u>	<u>Estimated</u> <u>FY 1982</u>	<u>Estimated</u> <u>FY 1983</u>
Tribal Court Cases	123,000	132,000	141,000
Tribal Courts Evaluated	20	22	25
Tribal Codes Reviewed	15	20	30

Increase for FY 1983:

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
B. Tribal Courts (\$)	7,557	7,710	+153

The funding increase of \$153,000 requested for FY 1983 was established by tribal priorities and will enable tribal and CFR courts to hear and decide an increased number of court cases in FY 1983. Progress will continue to be made in the court improvement program initiative with FY 1981 funds and continued in FY 1982. This improvement effort resulted in increased court related services and staffing primarily in the prosecutorial area for Indian courts nationwide and has raised the quality of judicial services provided to tribal members. Initial operating funds have been provided to some Indian tribes who only recently were required to begin operating their own judicial systems. Training has been made available to a wider range of tribal court personnel.

The FY 1983 request includes \$98,000 to cover additional salary cost increases of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Tribal Government Specialist	11	-1	\$-23,566
Community Services Specialist	9	-1	-19,477
Tribal Program Assistant	7	-1	-15,922
Administrative Assistant	5	-1	-12,854
Claim Clerk	5/7	-3	-41,630
Enrollment Clerk	4	-1	-11,490
Clerk Typist	5	-2	-25,708
Total Permanent Positions (FTE).....		-10	-150,647
Positions Other Than Permanent (FTE).....		-2	-22,980
Other Personnel Compensation.....			-9,039
Total Personnel Compensation (FTE-T).....		-12	-182,666
Personnel Benefits.....			-18,056
Travel and Transportation of Things.....			-10,000
Other Services.....			+2,387,303
Supplies and Materials.....			-9,581
Total.....			\$+2,167,000

Justification of Program and Performance

Activity: Indian Services
Subactivity: Social Services

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Welfare Assistance					
Grants	(\$)	74,208	74,208	80,300	+6,092
B. All Other Social					
Services	(\$)	16,143	16,509	18,364	+1,855
	(FTE-T)	(413)	(415)	(422)	(+7)
Total Requirements	(\$)	90,351	90,717	98,664	+7,947
	(FTE-T)	(413)	(415)	(422)	(+7)

Distribution:

Tribe/Agency Operations	(\$)	14,393	14,720	15,918	+1,198
P.L. 93-638 Pay Cost	(\$)	---	---	342	+342
Area Offices Operations	(\$)	1,314	1,342	1,684	+342
Central Office Staff Operations	(\$)	436	447	420	-27
Welfare Grants	(\$)	64,608	64,608	72,600	+ 7,992
Indian Child Welfare Grants	(\$)	9,600	9,600	7,700	- 1,900

Welfare Grants

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians. It is under this authority that Welfare Grants are provided.

Objective: Provide:

1. General assistance grants to eligible adult Indians and Indian families.
2. Child welfare assistance for Indian children in need of care outside their homes.
3. Miscellaneous assistance for indigent burial services and emergency/disaster assistance needs.
4. Child welfare grants to Indian Tribes and Indian organizations for family and child services programs.

Base Program: Welfare assistance grants are provided to tribal members living on or near reservations, and in tribal jurisdictions in Oklahoma, only if the recipient establishes need and cannot obtain assistance from state or local public welfare agencies. The amount of assistance provided to an individual or family is determined by applying the assistance standards of the state in which the recipient resides.

Four types of grants/contracts are available to tribes and tribal members. They are:

A. General Assistance - Consists of (1) direct financial assistance to families and individuals to pay living expenses for those whose income is below state standards, (2) non-medical institutional or custodial care for incapacitated adults, (3) contracts with tribes to operate Tribal Work Experience Programs (TWEPE). General assistance recipients who work on tribal projects under this program receive \$55 per month work related costs over their welfare entitlement.

B. Child Welfare Assistance - Provides for the costs of care for children who are abandoned, neglected, or handicapped. Funding is to pay for the costs of (1) family foster home care, (2) small group care, or (3) residential care in institutions if required.

C. Miscellaneous Assistance - Pays for the burial expenses of Indians who die indigent or whose survivors cannot afford funeral expenses. This fund is also used to help tribes meet costs associated with natural disasters and related emergencies.

D. Indian Child Welfare Act Grants - As authorized by P.L. 95-608, grants funds to Indian tribes and Indian organizations to establish and operate Indian child and family services programs such as: a system of licensing or regulating Indian foster and adoptive homes; facilities for the counseling and treatment of Indian families and temporary custody of Indian children; homemaker services; day care; afterschool care, recreational activities, employment and training of tribal court personnel; adoptive subsidies; legal representation and other such projects.

Workload Data:

A. Caseload and Cost: The following table shows the projected average number of persons the Bureau will be required to serve each month by the type of service.

	<u>Actual</u> FY 1981	<u>Estimate</u> FY 1982	<u>Estimate</u> FY 1983
General Asst. - Persons per month	55,642	57,750	63,932
(TWEPE - Participants per month)	(4,169)	(4,300)	(4,300)
Child Welfare - Children per month	3,164	3,200	3,386
Misc. - Burials per year	1,325	1,325	1,350

B. Unit Costs: Shows average monthly cost by type of assistance for each person in the projected case load.

	<u>Actual</u> FY 1981	<u>Estimate</u> FY 1982	<u>Estimate</u> FY 1983
General Assistant			
\$ per person per month	79.21	75.10	74.23
(TWEF - \$ per participant per month)	(45.00)	(55.00)	(55.00)
Child Welfare - \$ per child per month	358.99	299.58	351.94
MISC. - \$ per burial per year	598.60	600.00	625.00

C. Welfare Grants: Shows total cost by type of assistance.

	<u>Actual</u> FY 1981	<u>Estimate</u> FY 1982	<u>Estimate</u> FY 1983
General Assistance (GA)	52,887	52,045	56,946
(TWEF)	(2,252)	(2,838)	(2,838)
Child Welfare Assistance (CW)	13,630	11,504	14,300
Misc. Assistance *	1,090	1,059	1,354
Indian Child Welfare Act Grants	9,269	9,600	7,700
Total	76,876	74,208	80,300

* In addition to burial costs, this category of assistance also helps tribes to meet costs associated with natural disasters and related emergencies.

Increase for FY 1983:

(Dollar Amounts in Thousands)

	<u>FY 1983</u> Base	<u>FY 1983</u> Estimate	<u>Increase</u>
Welfare Assistance Grants (\$)	74,208	80,300	+6,092

General Assistance: The estimated increase in the FY 1983 general assistance caseload and funding is almost entirely due to our anticipation that unemployment will increase on Indian Reservations. The estimated unit cost reduction reflects an intensive effort to maximize use of other assistance resources to keep the funding amount requested for the overall general assistance activity to an absolute minimum. Employment opportunities have historically been limited on reservations and traditional government attempts to increase the numbers of jobs have had limited success.

Tribal Work Experience Program (TWEF): Tribes have not indicated a need to increase participation in this program. Therefore, the participant level for FY 1983 will remain at 4,300 participants at a work related cost of \$55.00 per month each. Total work related cost is \$2,838,000.

Child Welfare Assistance: Increases in caseload and unit cost per child served reflect increasing responsibility to assist children returned to reservations as a result of the Indian Child Welfare Act and related increases in the cost of providing residential child care.

Miscellaneous Assistance: In FY 1983, the Bureau will need to meet the burial costs of 1,350 deceased indigent persons. This is a relatively small increase of 25 burials over FY 1982. The average cost of each burial will be \$625, a

\$25 increase per burial over FY 1982. Total burial cost is estimated at \$843,750. The Bureau must also be prepared to assist tribes to meet costs associated with unanticipated disaster emergency assistance needs. The set aside for disaster emergencies will be \$510,250. The combined burial and disaster emergency miscellaneous assistance costs for FY 1983 are estimated to be \$1,354,000.

Indian Child Welfare Act Grants: In FY 1983 the Bureau estimates it will fund approximately 190 Indian Child Welfare Act (ICWA) grant applications for the operation of Indian child and family service programs. This decrease in funding in FY 1983 over FY 1982 results from a decision to discontinue provision of ICWA grants to off-reservation programs not normally within traditional Bureau of Indian Affairs service areas. The objective here is to eventually strengthen on-reservation programs in areas where the Bureau regularly exercises jurisdiction. Urban Indians have access to services provided by States and localities not readily available to Reservation Indians. This reduction will eliminate any possible duplication.

All Other Social Services

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians. It is under this authority that Social Services are provided.

Objectives: (1) Administer the welfare assistance and grants programs; (2) Provide professional counselling services to Indian individuals and families; and (3) Assist tribes in development of Social Services Programs.

Base Program: The base program consists of BIA staff and tribal contract staff which do the casework and administer the welfare grants provided to eligible recipients. Approximately fifty (50) percent of the Social Services subactivity is under "638" Contracts with the Tribes. This casework and grant administration includes receiving applications, determining eligibility, computing grant amounts, periodic case review and followup, and referral of clients and applicants to other appropriate agencies. The staff also provides counselling services to individuals and families. It offers professional expertise to Indian tribes and Indian organizations in development of tribal social services. Indian organizations are also assisted in the development of Indian child and family service grant programs. The caseload for non-financial assistance such as counselling is expected to remain at an average of 15,775 persons per month in FY 1983.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>FY 1983</u>	<u>FY 1983</u>	
		<u>Base</u>	<u>Estimate</u>	<u>Increase</u>
B. All Other Social Services	\$	16,509	18,364	+1,855
	(FTE-T)	415	422	+7

Tribe/Agency Operations (+1,540): This increase reflects tribal priorities to improve the administration of and to accommodate the increased general assistance caseload, of social services programs at the local level.

The increase also includes \$342,000 to cover additional salary costs calculated at 5% of gross salaries for employees of of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations (+342): This increase reflects a reordering of Area priorities and will cover costs associated with the requirements of "638" contract monitoring and technical assistance on tribal contract programs, and for the administration of grants made under the Indian Child Welfare Act. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office Staff Operations (-27): This decrease will be in travel costs, purchase of equipment and supplies, research and contracting. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for the Central Office.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Data Transcribers	3	+11	\$+146,344
Secretary (Typing)	6	-1	-14,328
Total Permanent Positions		+10	+132,016
Lapse Percentage (increases only)		25%	-36,586
Full-time Equivalent (FTE-T)		+7	+95,430
Personnel Benefits			+9,925
Travel and Transportation of Persons			-5,000
Other Services			+4,848,000
Supplies and Materials.....			-11,355
Equipment.....			+10,000
Grants, Subsidies, and Contributions.....			+3,000,000
Total.....			+\$7,947,000

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Law Enforcement

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Law Enforcement	(\$)	32,515	34,290	36,041	+1,751
	(FTE-T)	525	537	545	+8
<hr/>					
Total Requirements	(\$)	32,515	34,290	36,041	+1,751
	(FTE-T)	525	537	545	+8

Distribution:

Tribe/Agency Operations	(\$)	28,888	30,445	31,259	+814
638 Pay Cost	(\$)			577	+577
Area Offices Operations	(\$)	1,114	1,133	1,531	+398
Central Office Staff Operations	(\$)	1,225	1,249	1,171	-78
Police Academy (Transfer)	(\$)	---	480	480	---
Special Law Enforcement	(\$)	1,288	983	1,023	+40

Authorization: 25 U.S.C. 13 (Snyder Act of November 2, 1921) is basic authority under which the Secretary provides services to Federally recognized Indian entities. Law enforcement services are provided under this authority. 18 U.S.C. 3055 (Act of June 25, 1948) provides authority to suppress liquor traffic among Indians and authorizes the Chief Special Officer and his subordinate officers to make arrests.

Objectives: Help Indian tribes to (1) provide continuing law enforcement services aimed at the protection of lives and property on reservations; (2) plan and implement programs to aid in maintaining peace on reservations; (3) develop a cadre of law enforcement administrators/managers in furtherance of the Indian Self-Determination Act; (4) conduct supportive law enforcement type investigations.

Base Program-Tribe/Agency Operations: The current level of funding enables the BIA and Indian tribes to provide law enforcement, investigative and detention services on recognized Indian reservations. There are 23 states with 163 reservations where BIA/Tribal governments provide these services to varying degrees. To carry out this responsibility, the BIA uses 525 law enforcement positions and tribal governments employ approximately 800 full time law enforcement personnel. Law enforcement personnel serve an Indian population of approximately

460,000 and patrol about 105,000 square miles of Indian country in 862 patrol vehicles, each averaging approximately 24,000 miles per year. The detention program utilizes 59 Bureau/Tribal and 54 contract jails. In addition, 17 local units of government are providing temporary confinement facilities without cost to Federal or tribal governments.

Area Office Operations: The law enforcement function at the area office level serves two purposes: (1) It serves as staff to the Area Director and assists him in managing the law enforcement and detention programs on the reservations within his jurisdiction; (2) it provides support for the investigation of Federal offenses which occur on Indian reservations, or in those cases where the investigation is not handled by the BIA investigators because the matter may be too complex or sensitive for the reservation-based investigator.

Central Office Operations: Central Office operations consists of the Central Office staff that includes the Chief Special Officer and his staff that provides support to the Office of the Assistant Secretary-Indian Affairs. In addition to the development/implementation of Bureau-wide law enforcement/detention operational policy, the office is responsible for the admionistration of field units that consist of:

(1) Indian Police Academy that provides recruit and specialized training to Bureau/Tribal police and investigators from reservations where Federal/Tribal jurisdiction exists. During an average year, the Academy will provide training to approximately 400 officers in all phases of law enforcement with special attention on problems that confront reservation-based law enforcement officers. During FY 1982 the Academy presented 18 courses that covered 14 weeks recruit training programs to short one week courses in firearms, alcoholism, crisis intervention, management and leadership training.

(2) The Inspection/Evaluation Unit that is responsible for law enforcement program integrity by inspecting Bureau and Tribally operated law enforcement and detention programs. Programs are evaluated against law enforcement standards and critera and program compliance is mandated by regulations published in 68 BIAM for Bureau programs and 25 CFR 11.304 for Tribally operated programs. The Unit will conduct not less than 15 initial inspections and 12 follow-up inspections in any given year. The Unit is also responsible for conducting investigations of all Bureau law enforcement personnel misconduct incidents.

(3) The Special Operations Services Unit is responsible for reacting with rapid response on all incidents of civil disorder on Indian reservations where local law enforcement cannot provide safety and protection to reservation residents. The Unit also is responsible for providing ongoing training to all Bureau/Tribal law enforcement personnel on civil disorder response, firearms and special weapons utilizations.

(4) The Criminal Justice Data Unit is responsible for the collection/collation and publication of criminal justice data. In addition, the Data Unit provides research and technical support to Bureau/Tribal law enforcement programs by conducting research on training issues, developing training models and in general provides support to the field and Central Office units.

Workload Data: The FY 1983 operating cost for enforcement and detention programs will cost \$36 million and tribes are expected to provide another \$8.6 million. This level of funding will provide for responding to an estimated 675,000 complaints and incidents not directly related to enforcement activities. Law

enforcement responses to complaints will result in about 106,000 arrests or citations. Detention programs will be responsible for the custody of an average of 590 prisoners each day.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Law Enforcement	(\$)	32,515	34,290	36,041	+1,751
	(FTE-T)	525	537	545	+8

Tribe/Agency operations based on Tribal budget priorities and expected law enforcement workload have been increased by \$0.8 million. The increase will be utilized to employ over 350 tribal law enforcement and detention officers that were terminated by elimination of CETA funding. Tribal governments have consistently made law enforcement a high priority item in the budget process and no longer will rely on short-term funding programs but have chosen to provide long-term funding to screen, employ and train law enforcement and detention personnel that will remain in employment with their respective departments.

The FY 1983 request includes \$577,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations: As part of the ongoing effort to reduce crime rates, Area Offices will improve their management of area-wide law enforcement programs with particular emphasis on prevention by initiating training and operational programs having to do with drug and alcohol abuse as it is related to crime, particularly juvenile and repeat offenders.

The Area level increase includes a request by the Aberdeen Area to purchase 28 new law enforcement vehicles to be utilized in reservation law enforcement programs. The vehicles will cost approximately \$14,000 each including \$3,000 for police equipment for the vehicle. These vehicles will replace vehicles that are operated on unimproved roads that have a life span of approximately two years and driven an average of 24,000 miles per year.

In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office Staff Operations: Funding for research, contracting, travel, equipment, and supplies will be reduced. Essential staff services provide to BIA line officers regarding law enforcement and detention matters will be adequate. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for the Central Office.

Other: The \$40,000 increase in this operational level will translate into additional funding available for new jurisdictions or projects. When a new or expanded jurisdiction begins law enforcement operations in FY 1983, at least a minimal level program will be offered.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Criminal Investigator	9	+12	\$+264,876
Clerk Typist	4	-1	-11,490
Total Permanent Positions		+11	+253,386
Lapse Percentage (increased only)		25%	-66,219
Full-time Equivalent-Permanents		+8	+187,167
Other Personnel Compensation			+11,920
Total Personnel Compensation (FTE-T)		+8	+199,087
Personnel Benefits.....			+19,465
Travel and Transportation of Persons.....			+50,000
Other Services.....			+1,095,763
Supplies and Materials.....			-5,315
Equipment (vehicles).....			+392,000
Total.....			\$+1,751,000

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Housing

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Housing	(\$)	29,810	30,004	23,289	-6,715
	(FTE-T)	103	104	96	-8
Total Requirements	(\$)	29,810	30,004	23,289	-6,715
	(FTE-T)	103	104	96	-8
<u>Distribution:</u>					
Tribe/Agency Operations	(\$)	20,536	20,708	21,200	+492
638 Pay Cost	(\$)	---	---	144	+144
Area Offices Operations	(\$)	1,054	1,070	803	-267
Central Office Staff Operations	(\$)	179	185	174	-11
Housing Training (RTCP)	(\$)	1,033	1,033	968	-65
Conference Add-on	(\$)	2,592	2,592	---	-2,592
Indian Action Team Transfer	(\$)	4,416	4,416	---	-4,416

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians. It is under this authority that Housing assistance is provided.

Objectives: The overall objective of Federal housing programs which benefit Indian communities is to eliminate substandard housing on Indian reservations. Within this context, the Bureau housing program is intended to provide tribes with:

1. New homes or repairs to existing home for tribal members who cannot qualify for housing programs of other Federal agencies.
2. A source of training and counselling for families occupying Federally-assisted housing units so that maximum benefit is derived from the housing acquired by tribal members.

Base Program:

Tribe/Agency Level: Funds provided in this program meet the actual costs of new construction and repair activity. The Bureau's housing program is composed in two components.

The Housing Improvement Program (HIP) which pays for:

1. Repairs which bring substandard housing that can be repaired up to standard.
2. New home construction for those tribal members who cannot obtain housing from other sources; and
3. Minor repairs to substandard housing which cannot be repaired to standard but which can be made habitable until replaced by new housing.

Whenever possible HIP funding is combined with the funding of other programs in order to stretch the housing dollar and provide as much housing as possible. Under this arrangement HIP generally provides the construction material while other programs furnish the necessary labor.

The Housing Development component provides BIA housing staff to assist Indian tribes in working with other federal agencies involved in producing Indian Housing. Assistance is provided for site review, selection and development so as to facilitate provision of water, sewer, access roads, and streets as well as actual application for and scheduling of housing construction.

Area Office Operations: The Housing operation at the Area Office level is largely involved in providing staff support to the Area Director with respect to reservation housing programs.

Housing Training: The Resident Training and Counselling Program (RTCP) funding is included at the Central Office level. It is allocated to the field level based upon approved applications to provide training and counselling for owners and tenants of federally funded housing. This is an important element in helping families to adjust to new living conditions and also to protect the Federal investment. Using already trained community members, the program will continue to provide this important services to homeowners and tenants.

Workload Data: The housing program is based on an estimate of housing need determined by BIA staff who conduct the annual housing survey. The most recent is the 1981 national survey which shows:

Service Population (families) Less:	176,400
Existing dwellings in standard condition	<u>84,200</u>
Families in need of housing assistance:	92,200
Houses suitable for renovation to standard	(32,000)
New Homes required	(60,200)

The housing program accomplishments under the proposed level of funding are expected to be:

	Actual FY 1981	Estimate FY 1982	Estimate FY 1983
New house starts (HIP)	641	900	630
Renovations (HIP)	4,074	5,100	3,580

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
A. Housing	(\$)	30,004	23,289	-6,715
	(FTE-T)	104	96	-8

Tribal Agency Operations: The increase of \$492,000 at the tribe/agency level based on tribal priorities will result in additional new construction of 15 houses and 90 repairs.

The FY 1983 request includes \$144,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations: Area Office costs will be reduced to the minimum level consistent with managing the \$21.2 million on-reservation construction and repair programs (-\$267,000 and seven FTE-T). In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office Staff Operations: Costs of this level of operations will be cut \$11,000 through cutting back in personal services, travel, and purchase of supplies and equipment. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for the Central Office.

Housing Training: The funds available for the RTCP will be reduced \$65,000. The number of Housing Authorities provided training will be reduced from 22 to 21 and this will affect 250 families.

Conference Add-on: The FY 1982 Congressional add-on of \$2,592,000 was not included in the FY 1983 Base.

Indian Action Team Transfer: In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 Housing program request includes a decrease of \$4,416,000 which reflects to redistribute the transfer of Indian Action Team funds.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Community Services Specialist	11	-1	\$-23,566
Housing Development Specialist	11	-1	-23,566
Housing Management Officer	11	-1	-23,566
Freight Expediter	9	-1	-19,477
Housing Program Specialist	9	-2	-38,954
Supply Technician	7	-1	-15,922
Clerk (Steno)	4	-1	-11,490
Housing Clerk	3	-1	-10,235
Total Permanent Positions		-9	-166,776
Lapse Percentage (average)		88%	+20,013
Full-time Equivalent-Permanent (FTE)		-8	-146,763

continued

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Other Personnel Compensation			-9,050
Total Personnel Compensation (FTE-T)		-8	-155,813
Personnel Benefits.....			-17,346
Travel and Transportation of Persons.....			-500
Other Services.....			-6,528,422
Supplies and Materials.....			-11,919
Equipment.....			-1,000
Total.....			\$-6,715,000

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Self-Determination Services

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Grants	(\$)	17,084	17,144	19,422	+2,278
B. Training and Technical Assistance	(\$)	2,835	2,883	2,122	-761
	(FTE-T)	(51)	(51)	(42)	(-9)
C. Contract Support	(\$)	27,322	27,322	30,338	+3,016
D. Office of Technical Assistance and Training *	(\$)	1,981	831	---	-831
	(FTE-T)	(77)	(52)	---	(-52)
E. Small Tribes Initiative *	(\$)	---	---	5,000	+5,000
<hr/>					
Total Requirements	(\$)	49,222	48,180	56,882	+8,702
	(FTE-T)	(128)	(103)	(42)	(-61)
<u>Distribution:</u>					
Tribe/Agency Operations	(\$)	17,084	17,144	19,407	+2,263
638 Pay Cost	(\$)	---	---	15	+15
Area Offices Operations	(\$)	2,432	2,469	1,745	-724
Central Office Staff Operations	(\$)	403	414	377	-37
Contract Support	(\$)	27,322	27,322	30,338	+3,016
OTAT (closedown/trans)	(\$)	1,981	831	---	-831
Small Tribes Initiative	(\$)	---	---	5,000	+5,000

* Justification of Program and Performance for Office of Technical Assistance and Training (OTAT) and the Small Tribes Initiative are displayed separately.

A. Grants

Authorization: 25 U.S.C. 450, (the Indian Self-Determination and Education Assistance Act) authorizes the Secretary to provide grants to tribal governments to improve their governmental capacity. 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians. Self-Determination grants can be made under this authority as well.

Objective: Provide financial assistance to tribal governments so that they can improve their capacity to: (1) plan, conduct and administer federal programs with special emphasis on improving their ability to contract; and (2) put special emphasis on strengthening and improving tribal governments with respect to their fiscal and managerial capabilities. This special program emphasis is intended to complement the Aid to Tribal Government program.

Base Program; Tribe/Agency Operations: Section 104 of P. L. 93-638 (25 U.S.C. 450) authorized grants to tribal governments for the purpose of increasing tribal ability to operate Federal programs under contract and also to enhance the overall quality and effectiveness of tribal government. The grant projects fall into two main categories:

1. Projects which establish or improve the tribes capability to operate Federal programs under contract; and
2. Projects which are designed to establish, maintain, or improve a tribal government's managerial capacity and its ability to act effectively on behalf of its members.

To date, 480 tribes have received Self-Determination grants. They have undertaken projects to design, implement and maintain the components of tribal management such as personnel, finance, and property management. They have also used the grants to increase individual participation in tribal government through community meetings and seminars and have expanded the availability of services by opening branch tribal offices. In addition, tribes have also undertaken general orientation and training of tribal management and administrative staff using Self-Determination grants.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Grants	(\$)	17,144	19,422	+2,278

The increase of \$2,278,000 reflects a substantial effort on the part of the approximately 480 participating tribes at their request to update and improve their governmental and management capabilities. This increased effort will emphasize further attention to bookkeeping, accounting and financial management. Effort also will be devoted to improving tribal administration and management, revision and updating basic tribal ordinances and operating procedures, improvement of planning and evaluation techniques and improvement in related governmental functions. These efforts will be implemented through recruitment and specialized training of tribal employees and by the use of consultants to aid in establishment or updating of management systems and the orientation and training of tribal personnel in the use of such systems.

The FY 1983 request includes \$15,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

B. Training and Technical Assistance

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians. Training and Technical Assistance are provided to tribes under this authority.

Objective: 1. To provide technical assistance to tribes to enable them and Bureau staff to overcome or prevent declination issues related to contracting and to resolve other problems threatening a tribe's ability to perform its responsibilities under contract or grant arrangements; and

2. Provide the BIA staff necessary to administer the Self-Determination program at the Field and Central Office levels.

Base Program: Training and technical assistance (T/TA) is provided to participating tribes directly by Bureau staff or by outside sources. The highest priority for use of the technical assistance funds is to address one-time tribal needs involving various phases of the contract and grant process to prevent, whenever possible, the declination of proposed contracts or the cancellation of on-going contracts because of lack of contractor performance or capability.

Examples of training and technical assistance offered to tribes include: orientation and training seminars in the procedures and requirements of contracting under P. L. 93-638; training of tribal staff in such management areas as personnel, bookkeeping, property management; training of tribal personnel in tribal planning; and orientation of newly elected tribal officers in P. L. 93-638 procedures and options.

The Training and Technical Assistance program also provides funding for the BIA staff responsible for coordination of the Self-Determination program including the Self-Determination grants and contract support as well as the T/TA aspects of the program. Funding is provided for the area and central office levels.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
B. Training and Technical Assistance	(\$)	2,883	2,122	-761
	(FTE-T)	51	42	-9

The decrease of \$761,000 and nine FTE-T is to be taken at the Area Office and Central Office level. At the Area level the decrease is the result of the completion of T/TA projects which tribes have not proposed for renewal. Under restricted budget totals tribes have begun to shift T/TA funding to other higher priority programs. At the Central Office level the decrease will be taken out of contracting, travel and purchase of supplies and equipment. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices and the Central Office.

C. Contract Support

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services including Contract Support to federally recognized Indians.

Objective: 1. To pay tribes and/or tribal organizations for tribal incremental costs incurred as a result of their contracting to operate Bureau programs; and

2. To provide funding for costs such as severance pay and lump sum leave payments related to the displacement of Federal employees because of contracting with Indian tribes and/or tribal organizations.

Base Program: The principal function of contract support is to pay tribes for the incremental costs they incur as a result of entering into P. L. 93-638 contracts. Once a tribe has established an overhead rate which has been verified by independent audit, it is entitled to have this rate added to the program amount in P. L. 93-638 contracts it operates. Verification of this rate is done independently of the BIA, usually by the Department of the Interior Inspector General's office or other comparable agency. Under certain conditions, lump sum payments for incremental costs may be negotiated by the Bureau.

Workload Date: In FY 1981 a total of 380 tribes contracted for the operation of \$213.0 million worth of programs under P. L. 93-638. Contract Support Funds amounting to \$28.1 million were paid to these tribes to cover their incremental contract costs. For FY 1982 our current estimates are for 385 tribes to contract for \$220.0 million in programs requiring \$27.3 million in Contract Support Funds.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
C. Contract Support	(\$)	27,322	30,338	+3,016

The request for an additional \$3 million will bring the total to \$30.3 million, and will meet estimated need for contract support costs on P.L. 93-638 contracts totaling \$230,000,000.

(Dollar Amounts in Millions)

	<u>Actual FY 1981</u>	<u>Estimated FY 1982</u>	<u>Estimated FY 1983</u>
P.L. 93-638 Contracts.....	\$213.0	\$220.0	\$230.0
Contract Support.....	\$28.1	\$27.3	\$30.3
Average Rate %.....	13.2%	12.4%	13%

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Self-Determination Specialist	11	-1	\$-23,566
Self-Determination Assistant	6	-1	-14,328
Secretary	5	-1	-12,854
Clerk Typist	3	-2	-20,470
Total Permanent Positions (FTE)		-5	-71,218
Positions Other Than Permanent (FTE)		-4	-40,940
Other Personnel Compensation			-4,273
Total Personnel Compensation (FTE-T)		-9	-116,431
Personnel Benefits.....			-11,664
Travel and Transportation of Persons.....			-11,000
Other Services.....			+2,406,095
Supplies and Materials.....			-11,000
Equipment.....			-1,000
Grants, Subsidies, and Contributions.....			+2,278,000
Total.....			\$+4,533,000

Justification of Program and Performance

Activity: Indian Services
Subactivity: Self Determination Services
Element: Small Tribes Management Initiative

(Dollar Amounts in Thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
Small Tribes Management Initiative	(\$)	---	---	5,000	+5,000
Total Requirements	(\$)	---	---	5,000	+5,000

Authorization: 25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act), 25 U.S.C. 13 (The Snyder Act of November 2, 1921).

Objective: To provide small tribes (1500 and less population) with core-management capability to insure that they can participate more equitable in a government-to-government relationship and function as stable and competent tribal governments.

Base Program: Since the Small Tribes Management Initiative is a new program proposed for FY 1983, there is no base program.

Increase for FY 1983: It is proposed to implement a Small Tribes Management Initiative program in FY 1983. It is intended that under this initiative eligible Tribes will be provided the opportunity to acquire and maintain needed core-management capability on an on-going basis. Core-management capability might consist of; administrative/business management, property management, bookkeeping and clerical functions. It is estimated that approximately 200 tribes are in need of this assistance.

Under the current situation, small tribes lack continuing, assured resources to deal effectively with basic management needs. This initiative is intended to aid small tribes to overcome basic but essential management problems critical to achievement of self-determination.

Eligibility for participation in the Small Tribes Management Initiative program will depend upon individual tribal population; individual tribal resources; a critical tribal management need as identified by audits and performance criteria; tribal geographic location factors; and such other pertinent factors that Tribes may use to identify essential needs. Additionally, for tribes of less than 400 persons, program funding would be generally limited to those which enter into consortia with other small Tribes in their geographic locale. It could be used to supplement indirect cost income to assure sound fiscal management, including employment of a "circuit rider", or private CPA firm which could provide technical assistance, including audit services to both the individual Tribes and consortium itself.

It is also intended that participation in the program would be limited to those Tribes which are willing to make the commitment both to exercising their rights to manage Federal programs under contracts and grants and also to achieve and maintain sound core-management capability. This tribal commitment would

include: an agreement to prepare a tribal management program with specific objectives; an agreement to staff the program with competent professional personnel on a merit basis; and an agreement that tribal political officers would not be appointed to program positions. Procedures will be established and guidelines issued to ensure that eligible Tribes commit themselves to meeting these requirements on an on-going basis. Bureau staff will monitor the program for compliance using existing P.L. 93-638 grants performance standards.

Participating Tribes would be expected to use P.L. 93-638 grants and indirect cost funding to meet their additional financial management needs to the greatest extent possible. For the eligible tribes, the supplemental funding would assure that the so-called critical mass, in terms of resources to support a sound tribal financial and program management system, would be met.

Through the continuation of this effort, it is intended that small tribes will attain and maintain a sound tribal administration; achieve and maintain the capability to operate contracted programs; and the capacity to maintain property and accounting records so as to meet all essential performance evaluation standards and financial audits.

Workload Data, estimated participation is:

	<u>Est. Number</u>	<u>Est. Ave. Cost</u>	<u>Estimated Total Cost</u>
Small Tribe Consortiums (Individual population of less than 400 persons)	15	\$80,000	\$1,200,000
Tribal Participants (Individual tribes having populations between 400 and 1,500)	80	\$47,500	<u>\$3,800,000</u>
			\$5,000,000

Object Class Distribution

Grants, Subsidies and Contributions..... \$+5,000,000

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Self Determination Services
 Element: Technical Assistance and Training (OTAT)

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
Technical Assistance and Training (OTAT)	(\$)	1,981	831	---	-831
	(FTE-T)	77	52	---	-52
Total Requirements	(\$)	1,981	831	---	-831
	(FTE-T)	77	52	---	-52

Distribution:

Technical Assistance and Training (OTAT)	(\$)	1,981	831	---	-831
---	------	-------	-----	-----	------

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized tribes.

Objective: To decentralize the activities formerly carried out by the Office of Technical Assistance and Training, Brigham City, Utah.

Base Program: As a means to improve effectiveness, reduce costs and minimize duplication of activities, the phase out and decentralization of Centralized Technical Assistance and Training (OTAT) office and functions located in Brigham City, Utah is underway in FY 1982.

The Police Academy is being retained as a vital part of the Bureau's law enforcement program. The administration of this program is being transferred to the office of Indian Services and is shown under Law Enforcement as a base transfer.

The Tribal Administrative and Accounting Service staff which provides services to Tribal Governments in development of tribal administrative capacities is being transferred to the Office of Administration and is shown under Management and Administration (Administrative Services) as a base transfer.

The remaining functions of this office are being transferred to and will be absorbed by field and program offices within their existing assigned activities, program funding and staff resources.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
Technical Assistance				
and Training (OTAT)	(\$)	831	---	-831
	(FTE-T)	52	---	-52

The reduced funding of \$831,000 for OTAT reflects the transfer of funds for the Police Academy functions to the Office of Indian Services; the transfer of funds for Tribal Administrative and Accounting Services activities to the Office of Administration; the reduction of personnel costs related to the abolishment of 52 positions; and the decentralization of the remaining OTAT functions to field and program offices.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Director	ES-01	-1	-54,755
Secretary (Typing)	GS- 8	-1	-20,574
Assistant Director	14	-1	-42,987
Secretary (Typing)	5/7	-2	-32,303
General Information Specialist	9	-1	-24,020
Support Services Specialist	9	-1	-21,424
Illustrator	9/11	-2	-43,043
Photograper	9	-1	-19,477
Audio-Visual Productions Specialist	9/11	-1	-19,477
Education Specialist	11	-1	-23,566
Duplicating Equipment Operator	3	-1	-10,235
Research Analyst	12	-1	-31,071
Statistician	12	-1	-29,187
Training Instructor	9/11	-3	-70,344
Supervisory Fund Management Assistant	7	-3	-16,984
Training Programs Officer	14	-1	-44,067
Program Analyst	13	-1	-34,706
Administrtrive Officer	14	-1	-47,952
Contract Specialist	12	-1	-29,187
Procurement Agent	9	-1	-19,477
Supervisory Visual Information Specialist	12	-1	-28,245
Illustrator	11	-1	-29,068
Audio Visual Productions Officer	13	-1	-42,909
Audio Visual Productions Specialist	12	-1	-33,897
Supervisory Film Coordinator	11	-1	-29,854
Supervisory Education Specialist	13	-1	-40,671
Secretary (Steno)	6	-1	-15,284
Economist	13	-1	-35,826
Clerk-Typist	4	-3	-40,598
Cook	5/7/8	-3	-65,790
Education Specialist	11/12/14	-4	-131,365
Secretary (Steno)	5	-1	-16,706
Total Permanent Positions		-43	-1,145,049
Lapse Percentage and Other Adjustments		91%	+1,043,399
Full-time Equivalent-Permanent		-39	-101,550
Positions Other Than Permanent (FTE)		-13	-176,436
Other Personnel Compensation			-6,100
Total Personnel Compensation (FTE-T)		-52	-284,086

continued

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Personnel Benefits.....			-28,910
Travel & Transportation of Persons.....			-150,000
Printing and Reproduction.....			-70,000
Other Services.....			-298,004
Total.....			<u>\$-831,000</u>

Justification of Program and Performance

Activity: Indian Services
 Subactivity: Navajo-Hopi Settlement Program 1983

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Navajo-Hopi Settlement (\$)		4,178	4,225	3,899	-326
Program (FTE-T)		(79)	(79)	(79)	---
<hr/>					
Total Requirements (\$)		4,178	4,225	3,899	-326
	(FTE-T)	(79)	(79)	(79)	---

Distribution:

Other Indian Services Programs:	(\$)	4,178	4,225	3,899	-326
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Authorization: P.L. 93-531, 88 Stat. 1712 (The Navajo-Hopi Settlement Act) requires the Secretary to reduce livestock in the former Joint-Use Area and restore the range land.

Objective: To carry out provisions of the Act of December 22, 1974, P.L. 93-531, 88 Stat. 1712, which requires the Secretary of the Interior to reduce stock and restore the range capacity of lands lying within the former Navajo-Hopi Joint Use Area.

Base Program: The Navajo-Hopi Settlement Program will be continued as required by P.L. 93-531 which was enacted in 1974. The initial stock reduction program of 160,000 sheep units has been completed. However, in order to keep the number of animals within the grazing capacity of the land it is necessary to remove those animals which result from herd growth and in-migration. This removal of livestock through impoundment notices will continue in FY 1983.

Since completion of the voluntary stock reduction program, emphasis has been on range restoration. This has required the provision of water developments, building of fences and treatment of range lands to restore vegetation.

With the completion of livestock reduction, fencing and construction of water projects it will be possible to put the project on a sustained yield basis which will enable funding to be reduced about 10% per year until the maintenance level is reached in FY 1984.

Decrease for FY 1983: The reduction of \$324,000 represents reduced contracting costs as fencing and range restoration are completed and the program emphasizes range maintenance.

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
A. Navajo-Hopi Settlement (\$)		4,225	3,899	-326
Program (FTE-T)		(79)	(79)	---

Object Class Distribution

Other Services..... \$-326,000

Justification of Program and Performance

Activity: Economic Development and Employment Programs
 Subactivity: Employment Development
 Element: Employment Assistance

(Dollar Amounts in Thousands)

	1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Employment Assistance (\$)	27,120	27,417	27,514	+97
(FTE-T)	(187)	(188)	(170)	(-18)
Total Requirements (\$)	27,120	27,417	27,514	+97
(FTE-T)	(187)	(188)	(170)	(-18)

Distribution:

Tribe/Agency Operations (\$)	19,992	20,256	24,890	+4,634
638 Pay Cost (DE/AVT) (\$)	-0-	-0-	198	+198
Area Offices Operations (\$)	2,658	2,689	2,170	-519
Indian Action Team Transfer (Ag) (\$)	4,272	4,272	-0-	-4,272
Central Office Staff Operations (\$)	198	200	256	+56

Authorization: Adult Vocational Training - P.L. 84-959 (70 Stat. 986) as amended by P.L. 88-230 (70 Stat. 471; 25 U.S.C. 309); Direct Employment, (42 Stat. 208; 25 U.S.C. 13).

Adult Vocational Training: The Secretary is authorized to undertake a program of vocational training that provides for vocational counseling or guidance, institutional training in any recognized vocation or trade, apprenticeship and on-the-job training. The period of training is for 24 months, except for registered nurse training, which cannot exceed 36 months. The program is available to adult Indians, 18-35 years of age, who reside on or near an Indian reservation. This program enables the participants to obtain reasonable and satisfactory employment.

Employment Assistance (Direct Employment): 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians, including employment assistance.

Objective: To provide adult vocational training and job placement assistance to Indians and Alaska Natives in order to promote economic self-sufficiency for tribal and Alaska Native people and their governments.

Base Program: The Employment Development program has two basic activities: Adult Vocational Training and Employment Assistance (job placement or direct employment).

- a. Adult Vocational Training (\$17,848,000 base program): assists Indian individuals in obtaining vocational and personal skills required to compete for jobs on an equal basis with all others. Applicants are assisted in the selection of their training program through the interpretation of the General Aptitude Test Battery (GATB) and personal counseling. This is to insure that each applicant is in a field where he/she can attain the necessary skills in order to become employable.
- b. Employment Assistance (\$9,569,000 base program): assists Indian individuals who have employable skills, to find, become established in, and retain suitable employment. The applicant's skills are identified through information submitted on the application forms and personal counseling. The applicant is placed in a job that meets his/her skills level.

Participants in the Adult Vocational Training and Employment Assistance programs receive the following assistance:

- a. Transportation and subsistence enroute to training or employment location.
- b. Training applicants receive a weekly subsistence while in training. Job placement applicants receive subsistence until they receive their first paycheck. Emergency subsistence is provided, if needed.
- c. Medical costs and eyeglasses, if not covered by Indian Health Service.
- d. Purchase of necessary tools for training or employment.
- e. Rental and utility deposits.
- f. Shipment of household goods, up to 2000 lbs., to training or employment location.
- g. Personal costs (based on single or if married, number of family members) for purchase of clothing, furniture, etc.
- h. A trainee will receive, in addition to the above:
 1. Tuition and related costs for training.
 2. Single parents are assisted with child care costs.
 3. If spouse is in training, spouse will receive tuition, related costs, and child care costs.

Workload Data:

	<u>FY 1981</u>	<u>FY 1982</u> <u>Estimate</u>	<u>FY 1983</u> <u>Estimate</u>
<u>Adult Vocational Training</u>			
In training at start of year	2,492	2,391	1,972
New entries during year	3,800	2,800	4,240
Total number in training	6,292	5,191	6,212
Completions	2,202	1,817	2,174
Discontinued from training	1,699	1,402	1,677
Carryover to next FY	2,391	1,972	2,361

continued

	<u>FY 1981</u>	<u>FY 1982</u> <u>Estimate</u>	<u>FY 1983</u> <u>Estimate</u>
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Adult Vocational Training

Average cost per trainee (based on adjusted participation rate)	\$4,094	\$4,811	\$3,994
Adjusted participation rate	(3,810)	(2,785)	(4,231)

Placed in employment after completion of training is approximately 90%.
Discontinued from training is approximately 27%.

	<u>Actual</u> <u>FY 1981</u>	<u>FY 1982</u> <u>Estimate</u>	<u>FY 1983</u> <u>Estimate</u>
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Employment Assistance

Total participants	6,876	5,074	5,625
Average cost per participant	\$1,725	\$1,863	\$1,893

Increase for FY 1983:

(Dollar Amounts in Thousands)

	<u>FY 1983</u> <u>Base</u>	<u>FY 1983</u> <u>Estimate</u>	<u>Increase</u>
A. Employment Assistance (\$)	27,417	27,514	+97
(FTE-T)	188	170	-18

The net increase of \$97,000 will fund an additional 51 Indian applicants in direct employment (job placement) at a cost of \$1,893.00 per applicant. The loss of 18 positions will be absorbed at the Area Office level.

The FY 1983 request includes \$198,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request includes a decrease of \$4,272,000 for the transfer of Indian Action Team funds.

The resulting program levels for FY 1983 are \$16,865,000 for Adult Vocational Training and \$10,649,000 for Direct Employment.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Community Services Officer	12	-1	\$-39,689
Vocational Development Specialist	9/11	-8	-188,528
Vocational Development Clerk	7	-3	-41,630
Clerk-Typist	4/6	-6	-73,142
Accounting Technician	5	-1	-12,854
Accounting Clerk	5	-1	-12,854
Total Permanent Positions		-20	-368,697

continue

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Lapse Percentage		90%	+36,870
Full-time Equivalent-Permanent		-18	-331,827
Other Personnel Compensation			-22,870
Total Personnel Compensation (FTE-T)		-18	-354,697
Personnel Benefits.....			-38,340
Travel & Transportation of Persons.....			-25,000
Other Services.....			+516,000
Supplies and Materials.....			-963
Total.....			\$+97,000

Justification of Program and Performance

Activity: Economic Development and Employment Programs

Subactivity: Employment Development

Element: Indian Action Team

(Dollar Amounts in Thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
A. Indian Action Team	(\$)	-0-*	-0-*	896	+896
	(FTE-T)	(---)	(---)	(---)	(---)
Total Requirements	(\$)	---	---	896	+896
	(FTE-T)	(---)	(---)	(---)	(---)
<u>Distribution:</u>					
Area Offices Operations	(\$)	-0-	---	896	+896

* Funds were transferred by Congressional action to other programs.

Indian Action Team

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objectives: To provide funds to close out prior year Indian Action Team contracts.

Base Program: In FY 1982, the Indian Action Team program funding was transferred by Congressional action to seven other programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). During FY 1982, the Bureau established a task group to begin close out of prior year Indian Action Team contracts. This task group will continue to work out of the former Indian Technical Assistance Center office in Denver, Colorado. For FY 1983 funds which would have been requested for Indian Action Team programs have been included into other BIA programs in accord with tribal priorities.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Indian Action Team	(\$)	-0-	896	+896
	(FTE-T)	(---)	(---)	(---)

In FY 1983, \$896,000 is requested to finance a continuing effort to close out prior year Indian Action Team contracts. It is anticipated that the efforts of the task group in Denver will be terminated by the end of FY 1982 and the remaining work transferred to several of the Area Offices. The FY 1983 funds will be allocated to Area Offices to cover costs of contract auditing, inventories of contracts purchased equipment, and the cost of storage, disposal and/or transportation of any equipment returned to the Government.

Object Class Distribution

Other Services..... \$+896,000

Justification of Program and Performance

Activity: Economic Development and Employment Programs
 Subactivity: Business Enterprise Development

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Business Enterprise Development	(\$)	1,344	1,344	---	-1,344
<hr/>					
Total Requirements	(\$)	1,344	1,344	---	-1,344

Distribution:

Indian Action Team Transfer (\$)	1,344	1,344	---	-1,344
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Authorization: 25 USC 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Base Program: Due to the Congressional action for FY 1982, base funds are not provided to this program except for the Senate transfer from the Indian Action Team program.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
A. Business Enterprise Development	(\$)	1,344	---	-1,344

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes, formerly operating Indian Action Teams, the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request for Business Enterprise Development includes a decrease of \$1,344,000 for the transfer of Indian Action Team funds which reflects tribal priorities.

Object Class Distribution

Other Services.....	\$-1,344
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Justification Program and Performance

Activity: Economic Development and Employment Programs
 Subactivity: Business Enterprise Development
 Element: Credit and Financing

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Credit and Financing	(\$)	5,970	6,114	5,173	-941
	(FTE-T)	(180)	(181)	(180)	(-1)
<hr/>					
Total Requirements	(\$)	5,970	6,114	5,173	-941
	(FTE-T)	(180)	(181)	(180)	(-1)
<hr/>					
<u>Distribution:</u>					
Tribe/Agency Operations	(\$)	3,252	3,339	3,181	-158
638 Pay Cost	(\$)	---	---	17	+17
Area Offices Operations	(\$)	1,372	1,405	1,376	-29
Central Office Staff Operations	(\$)	639	663	599	-64
IMPL Transfer (Ag)	(\$)	707	707	---	-707

Credit and Financing

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objective: To provide staff assistance to Indian tribes, Indian organizations, individual Indians, and Alaskan Natives in the development and utilization of their own resources for business and economic improvement through business and economic development loans under the Indian Financing Act; and to assist them in obtaining financing from other sources for the same purpose.

Base Program: Unemployment and a lack of local businesses have resulted in most Indian reservations being areas of poverty. Tribes cannot mortgage their land as security for loans; and the lack of state jurisdiction over most reservations discourages private lenders from making loans to individuals. To help alleviate this situation Congress authorized programs to make loans for business enterprises at a reduced interest rate and to guaranty loans from the private sector to encourage further lending. The Small Business Administration and Farmers Home Administration may participate in some of the lower risk loans.

This program involves assisting Indians on or near reservations in obtaining financial assistance from banks and other financial lending sources in the private sector, including loans guaranteed under the Loan Guaranty and Insurance Program; working with other Federal funding sources on developing economic enterprises on Indian reservations; administering the Indian Revolving Loan Fund; providing assistance in the administration of tribal relending programs; providing credit assistance to Indian borrowers and former grantees; evaluating proposed investment ventures; and monitoring and collecting loans made by the Bureau.

In fiscal year 1981, 25 loans totaling \$10.7 million were provided under the Indian Financing Act to tribes for tribal enterprises. We estimate about 80 loans totaling \$41.8 million will be made in fiscal year 1982 and about 70 loans totaling \$35.7 million in fiscal year 1983 for business enterprises. The increased loan activity in 1982 is the result of carrying over from FY 1981 uncommitted Loan Guaranty and Insurance Program funds which will provide for about \$31 million in guaranteed loans.

In FY 1983 the Credit and Financing workload is estimated to include assistance and technical services for approximately 125 guaranteed loans with a face value of over \$87.1 million; assistance and services on outstanding loans totaling \$100 million made from the Indian Revolving Fund; and assistance in the administration of tribal relending programs.

Workload Data: See Table I
Decrease for FY 1983:

		(Dollar Amounts in Thousands)		
		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
A.	Credit and Financing (\$)	6,114	5,173	-941
	(FTE-T)	181	180	-1

In FY 1982, the Congress added funds to selected Bureau programs to replace the funding activities which were financed by the Indian Monies, Proceeds of Labor (IMPL) Federal trust fund. Because all of the IMPL funds remaining on deposit are available for expenditure during FY 1982, it was determined that instead of applying a pro rata reduction of tribe/agency level programs as part of the FY 1982 overall 4% reduction, a less disruptive approach would be to absorb as much as possible of the reduction from the IMPL add-on. This program retained \$707,000 of the add-on in FY 1982. Therefore, FY 1982 request includes a corresponding decrease of the FY 1982 IMPL residual.

The FY 1983 request includes \$17,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

The Central office operations will be reduced one position. The remainder of the reduction will come from reducing ADP service contracts, and supplies and materials at Agency and Area Offices.

Object Class Distribution

<u>Program Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Program Assistant	7	-1	\$-15,922
Total Permanent Positions (FTE-T)		-1	-15,922
Personnel Benefits.....			-1,656
Other Services.....			-882,422
Supplies and Materials.....			-41,000
Total.....			<u>\$-941,000</u>

TABLE I. WORKLOAD FACTORS - CREDIT AND FINANCING
ECONOMIC DEVELOPMENT AND EMPLOYMENT PROGRAMS

(\$ in Millions)

	Actual FY 1981		Estimated FY 1982		Estimated FY 1983	
	<u>No.</u>	<u>Amount</u>	<u>No.</u>	<u>Amount</u>	<u>No.</u>	<u>Amount</u>
BIA supervised direct loans - New <u>1/</u>	6,000	40.0	6,200	45.5	6,500	60.0
BIA supervised direct loans - outstanding (EOY) <u>1/</u>	12,000	175.0	12,500	190.0	13,500	225.0
BIA assisted Commercial loans - new	1,500	20.0	1,750	30.0	1,300	20.0
Assisted other Federal loans - new	800	34.0	975	37.0	500	25.0
Guaranteed and Insured loans	1	1.0	61	30.7	30	15.8

1/ Includes direct loans from the resources of the Indian Revolving Loan Fund and direct loans under tribal relending programs financed from tribal trust funds.

Justification of Program and Performance

Activity: Economic Development
Subactivity: Business Enterprise Development
Element: Economic Development Initiatives

(Dollar Amounts in Thousands)

	1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Economic Development Initiatives	---	---	10,000	+10,000
Total Requirements (\$)	---	---	10,000	+10,000

Introduction: For a number of years a variety of responsible persons have been concerned about an over-dependence on the Federal Government by many Indian tribes. This dependence often covers all phases of local economic, social and governmental performance.

Indian reservations persistently experience high rates of unemployment, and jobs which have been created, too often depend of Federal dollars for their existence.

At the same time, many significant opportunities for the development of reservation natural resources have not been realized, with the result that badly needed jobs and income have not been produced in Indian communities.

For several years the Appropriations Committees have urged the Bureau to develop initiatives which would address the problem of excessive tribal dependence of Federal funding.

In view of the nation's economic and budgetary situation it has become even more imperative that tribes be given the opportunity to develop their natural resources as a way of providing jobs and income.

Various approaches have been explored to stimulate such development. The proposed initiative is a significant first step, which can be taken within existing funding authorities.

Authorization: 25 U.S.C. 13 (The Snyder Act) is the basic authority under which the Secretary provides services to Federally recognized tribes.

25 U.S.C. 450, Sec. 104a (The Indian Self-Determination Act of 1975) provides authority for grants to tribal governments for a wide variety of purposes, including the development of tribal resources.

25 U.S.C. 451 (Indian Financing Act of 1974) is the authority under which the Secretary provides capital on a reimbursable basis to develop and utilize Indian resources so that Indians will enjoy a standard of living comparable to non-Indian communities; and to provide capital through non-reimbursable grants to stimulate and increase Indian entrepreneurship and employment, and expand profit-making enterprises.

The proposed FY 1983 program will rely upon authority contained in the Self-Determination Act to make grants to aid in the improvement and development of tribal resources. However, the Department will seek reauthorization and legislative amendments for the Indian Financing Act that will attempt to correct existing deficiencies and will permit operation of an economic development program in FY 1984 which makes a full range of financial assistance options available, both for individual entrepreneurs and tribally sponsored ventures.

Objective: Provides conditional grants to Indian tribes for the purpose of: 1) initiating business development of natural resources; 2) encourage non-federal investment; and 3) promote sound business principles.

Base Program: Since the Economic Development Initiatives is a new program proposed for FY 1983, there is no base program.

Increase for FY 1983: This initiative in economic development is proposed in FY 1983 to facilitate Indian tribal and individual entrepreneurial initiatives, create jobs, and establish profit-making Indian-owned economic enterprises by (1) providing "seed money" for the purpose of attracting further investment from the private sector in reservation economic development, (2) reducing institutional, procedural, and regulatory obstacles and barriers, 3) taking the lead in coordinating and motivating Indian economic development programs throughout the Federal establishment, and 4) seeking and stimulating opportunities for reservation economic development involving individual entrepreneurs, tribal enterprises, and private sector, and the financial community.

The activity will be administered, monitored and evaluated by Bureau Central Office staff. A Select committee composed of Bureau and Departmental staff will review proposals. The committee will recommend action on each proposal to the Assistant Secretary. Management and technical assistance will be provided or contracted for where necessary expertise is lacking in an enterprise. Relevant data will be collected and evaluated in order to analyze and improve the formulation and management of new or continuing enterprises. Specific economic development activities to be financially assisted will be selected from the proposals generated by this program. In addition to economic feasibility, criteria for selection will include financial commitment of the proposer, the degree of leverage evidenced by non-federal capital, the financial responsibility and management capability of the enterprise, the amount of employment and income generated, and separation of business management from tribal government where the applicant is a tribe. The \$10 million will be used to make about 50 grants.

The role of Indian tribes in this program activity is to determine the nature of the economic development that is suitable for its reservation, to provide the basic services of local government such as health, fire protection, and zoning, and foster an atmosphere of governmental stability that promotes confidence and attracts private sector capital.

The Section 104(a) grant is to provide no more than 25% of the projected capital of a given proposal, with the balance to come from the grantee and non-federal sources. Higher-leveraged projects will be given preference. Not more than 5% of the total available will be used for feasibility studies and packaging of proposals.

Adherence to the criteria mentioned above will be conditions of each grant. Penalties will be incurred for non-compliance such as cancellation, rescission of unexpended funds, and refund of some or all of the grant award.

The Bureau will assess the potential success of each proposed enterprise by considering the attributes of the tribal government, the reservation, and the management system proposed. The office will also provide management and technical assistance to grantees where necessary to help ensure success and increase the business and management acumen of Indian entrepreneurs.

Object Class Distribution

Grants, subsidies, and contributions..... \$+10,000,000

Justification of Program and Performance

Activity: Economic Development and Employment Programs
Subactivity: Business Enterprise Development
Element: Indian Arts and Crafts Board

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Arts and Crafts Board	(\$)	822	839	873	+34
	(FTE-T)	18	18	18	---
<hr/>					
Total Requirements	(\$)	822	839	873	+34
	(FTE-T)	18	18	18	---
 <u>Distribution:</u>					
Other	(\$)	822	839	873	+34

Indian Arts and Crafts Board

Authorization: P.L. 74-355, which created the Indian Arts and Crafts Board and specifies its powers.

Objectives: To promote the development of Native American arts and crafts--the creative work of Indian, Eskimo, and Aleut people--so as to improve the economic status of Native Americans and ensure the continuing vitality of a valuable American heritage. Specifically:

- (1) increase Native American participation and control in the growing Native American fine arts and handcrafts business;
- (2) enable Native Americans to realize the full potential for employment and income from the demand for their creative work;
- (3) assist Native American cultural leaders who are developing an institutional framework to support the preservation and evolution of tribal cultural activities.

Base Program: The Board is a unique arts agency whose activities are not duplicated either in the federal or private sectors; it is the only federal agency that is consistently and exclusively concerned about responding to the cultural needs of the Native people. The Board's policies are determined by its five Commissioners, who serve without compensation, and they employ a professional staff to carry out their responsibilities. For administrative convenience, funds for the Board expenses and staff are carried in the Bureau of Indian Affairs portion of the Appropriations Act.

The Board provides business and personal professional advice, information, and promotion to Native American artists and craftsmen and their organizations and, as an integral part of its professional services, the Board

operates a coordinated system of three regional museums, located in reservation areas. The museums are cultural focal points for residents of the area; are primary vehicles for the delivery of services; and function as staging points for regional and national promotion.

Annual sales of Native American arts and handcrafts total several hundred million dollars, but Native American interests currently control only a small portion of this market. To support and expand those interests, the Board promotes Native American arts and crafts largely:

- through over 150 Native-owned and operated craft marketing enterprises (an increase of 50% during the past five years);
- through a consumer directory that is an established marketing link between these Native craft enterprises and the more than 100,000 consumers annually who request it;
- through approximately 30 one-person sales exhibitions in the Board's museums;
- through concentrated management advice to some 100 developing Native museums (over 40% of which are less than six years old).

The Board concentrates its efforts on those activities that benefit Native American artists and craftsmen most directly; however, it will continue to assist the National Endowment for the Arts, the Institute of Museum Services, the International Communication Agency, other government agencies, and the general public as substantial ancillary beneficiaries of the Board's information and museum activities. The Board answers over 10,000 written and telephone inquiries annually from the public.

Increase for FY 1983:

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Arts and Crafts Board (\$)	839	873	+34
(FTE-T)	18	18	---

The Board will use the increase to reinforce income and employment opportunities through five group sales exhibitions of outstanding contemporary Native art work presented in the Board's museums and at other institutions through cooperative arrangements. These exhibitions greatly improve the effectiveness and reach of the Board's existing resources at normal additional cost, and help open a wider range of economic opportunities to Native American artists and craftsmen.

Object Class Distribution

Other Services..... \$+34,000

Justification of Program and Performance

Activity: Economic Development and Employment Programs
 Subactivity: Road Maintenance

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Road Maintenance	(\$) (FTE-T)	17,628 (423)	19,995 (425)	22,117 (432)	+2,122 (+7)
Total Requirements	(\$) (FTE-T)	17,628 (423)	19,995 (425)	22,117 (432)	+2,122 (+7)

Distribution:

Tribe/Agency Operations	(\$)	16,528	18,881	21,413	+2,532
638 Pay Cost	(\$)	---	---	24	+24
Area Offices Operations	(\$)	325	337	623	+286
Central Office Staff Operations	(\$)	55	57	57	---
Indian Action Teams Transfer (Ag)	(\$)	720	720	---	-720

Road Maintenance

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921), and 25 U.S.C. 318a, authorizing material, equipment, supervision and engineering... in.. maintenance of Indian reservation roads...."

Objective: To repair and maintain public roads serving Indian reservations in order to control road deterioration and promote safety and convenience for reservation residents. To protect the government investment in the BIA road system on 182 reservations.

Base Program: Priorities and funding levels for road maintenance are set by tribal governments in consultation with BIA administrators and engineers. Consideration is given to degree of use, public safety and convenience. On improved roads, an additional consideration is the preservation of the Government's investment in construction, since inadequate maintenance accelerates deterioration and increases road reconstruction costs. The replacement cost for approximately 21,000 miles of improved roads on the BIA system is estimated to exceed \$2 billion.

Maintenance funding for each route may be Optimal, Limited (50% to 89% of optimal); Occasional (10% to 49%), or little or none (0 to 9%). Optimal maintenance costs per mile per year are \$2,200 for earth roads, \$2,600 for graveled roads and \$3,000 for paved roads. With the funding provided for FY 1983, the overall maintenance will be increased to 43% of optimal with earthen surfaces at 29%; gravel surfaces 58%; and paved surfaces at 57%. The program is carried out almost entirely by Indian employees on each reservation.

Workload Data: The FY 1983 program will provide for the following activities at an average of 45% of optimal maintenance.

	<u>Unit of Measure</u>	<u>Actual 1981</u>	<u>Estimate 1982</u>	<u>Estimate 1983</u>
Road by surface type:				
earth	Miles	13,710	13,500	13,500
Average cost/mile	\$	570	600	640
Gravel	Miles	2,840	2,840	2,880
Average cost/mile	\$	1,420	1,450	1,510
Paved	Miles	4,610	4,610	4,700
Average cost/mile	\$	1,340	1,400	1,700
Bridges	Lin. Ft.	38,735	38,735	39,000
Average cost/LF	\$	(6.00)	(6.00)	(7.00)

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Road Maintenance	(\$)	19,995	22,117	+2,122
	(FTE-T)	(425)	(432)	(+7)

The net increase of \$2,122,000 includes:

Tribe/Agency operations - An increase of \$2,532,000 for reservation road maintenance, which will be used for the purchase of equipment and supplies primarily for improvements in the level of paved road maintenance.

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request includes a decrease of \$720,000 for the transfer of Indian Action Team funds.

The FY 1983 request includes \$24,000 to cover additional costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations - An increase of \$286,000 will cover the re-assignment of costs for 7 FTE's from Road Construction and other programs to cover the portion of their time actually spent on Road Maintenance. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Object Class Distribution

	<u>FTE-T</u>	<u>Amount</u>
Full-time Equivalent-Permanent	+7	\$+129,500
Personnel Benefits.....		+13,468
Transportation of Things.....		+250,000
Other Services.....		+1,380,000
Supplies and Materials.....		+89,032
Equipment.....		+250,000
Total.....		<u>\$2,122,000</u>

Justification of Program and Performance

Activity: Natural Resources Development
 Subactivity: Forestry and Agriculture

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Natural Resources, General	(\$) (FTE-T)	891 (17)	905 (17)	1,018 (17)	+113 (---)
B. Agriculture	(\$) (FTE-T)	21,143 (538)	23,371 (541)	22,651 (525)	-720 (-16)
C. Forestry	(\$) (FTE-T)	21,805 (894)	25,552 (899)	27,037 (898)	+1,485 (-1)
D. Water Resources	(\$) (FTE-T)	6,663 (9)	6,668 (9)	6,508 (9)	-160 (---)
E. Wildlife and Parks	(\$) (FTE-T)	12,895 (26)	12,947 (26)	12,975 (21)	+28 (-5)
F. Fire Suppression	(\$)	768	768	800	+32
Total Requirements	(\$) (FTE-T)	64,165 (1,484)	70,211 (1,492)	70,989 (1,470)	+778 (-22)
<u>Distribution:</u>					
Tribe/Agency Operations	(\$)	29,523	35,354	36,475	+1,121
638 Pay Cost	(\$)	---	---	416	+416
Area Office Operations	(\$)	4,996	5,132	4,274	-858
Central Office Staff Operations	(\$)	2,151	2,230	2,374	+144
Indian Action Team Transfer	(\$)	1,078	1,078	---	-1,078
Other Natural Resources Development Programs:					
Special Agricultural Programs	(\$)	200	200	200	---
Papago Farms	(\$)	317	317	---	-317

continued

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
Forest Development	(\$)	5,000	5,000	5,000	---
Timber Sale Admin.	(\$)	5,647	5,647	6,500	+853
Fire Suppression	(\$)	768	768	800	+32
Water Policy Impl.	(\$)	4,766	4,766	4,950	+184
Fishery/Hatchery Oper.	(\$)	9,200	9,200	9,481	+281
Fish and Game Mgmt.	(\$)	519	519	519	---

Natural Resources, General

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objectives: To provide managerial direction and support for those operations which span multi-resource disciplines in the protection, inventorying, developing and managing of Indian natural resources on 52.3 million acres of Indian lands held in trust by the United States.

Base Program:

Tribe/Agency, Area Office, Central Office: This program provides funding for multi-discipline activities not readily identified with one particular natural resource program, including: Central Office Staff who direct and assist in the operations of the Division of Water and Land Resources; Assistant Area Directors at some areas who may direct several natural resource programs; and others who are responsible for administering multi-discipline activities, including contracts with Indian tribes, sometimes covering various natural resource programs under a single contract. Accomplishments under tribal contracting include conservation studies and/or inventories in the various natural resource disciplines which include agriculture, soil and range, irrigation and power operations, fisheries, wildlife, parks, water needs and environmental quality concerns.

Workload Data: Activities supported by funding from Natural Resources, General are reported under the appropriate Sub-Activity, i.e., Agriculture, Forestry, Water Resources, Wildlife and Parks, etc. Workload includes assistance in establishing policy, regulations, procedures, budget and financial planning, advice and counsel to tribes, supporting, directing and overseeing administrative matters affecting Natural Resource Programs.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Natural Resources, General	(\$)	905	1,018	+113
	(FTE-T)	(17)	(17)	---

Distribution:

Tribe/Agency Operations	(\$)	475	529	+54
638 Pay Cost	(\$)	---	15	+15
Area Office Operations	(\$)	285	329	+44
Central Office Staff Operations	(\$)	145	145	---

Tribe/Agency Operations: An increase of \$54,000 reflects increased emphasis on economic development of natural resources.

The FY 1983 request includes \$15,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations: An increase of \$44,000 is to cover inflationary cost increases, and to support the desired natural resources development efforts at the reservation level. However, the planned General Overhead Cost Reduction will affect the actual funding for Area Offices.

B. Agriculture

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objectives: To protect and enhance the value of the Indian agronomic resources; to maximize income while maintaining and/or improving the Indian resources on 52.3 million acres of which 42 million acres are rangelands.

Base Program: The basic program is to provide technical assistance to Indian landowners and/or operators of trust property, so that they will use sound conservation practices. These conservation measures are based upon the results of soil or soil-and-range inventories. These inventories are classifications of Indian lands into soil types and capabilities or range site and condition classes. This information is utilized as the basis for applying needed conservation practices to the land.

Important conservation practices include the preparation of farm plans, fertility requirements, irrigation scheduling, design and engineering for farm drainage systems, terraces, livestock water developments, and farm irrigation systems. There are some twenty-five other conservation practices which will protect and enhance the Indian lands. Funds to construct these conservation measures on the land are from BIA, USDA and private sources (leasee and/or operator). The base program also includes the preparation of farm lease covenants and lease compliance inspections to insure that agronomic activities are conducted effectively. The selected workload data listed below contains some of the activities mentioned above as well as other conservation activities.

Leased agricultural acres (dry farm, pasture, and irrigated) of restricted Indian land totalled 4.3 million acres in 1979. Rentals received were in excess of \$41.5 million.

Over 42 million acres of rangeland are held in trust for Indian Tribes and their members, with a carrying capacity of over 6 million animal unit months of grazing. Range personnel administer and collect grazing fees on over 19,000 grazing permits, following the principles of sustained yield management, highest and best return. Technical assistance is essential in establishing carrying capacities and season of use based on updated range and water inventories, use of areas for wildlife and outdoor recreation and the continuous modification of grazing permits to include new management techniques and development of minerals.

Technical assistance is provided to develop plans for livestock water development, reseeding, pest control, fence development and management to realize the full resources potential consistent with multiple use principles. Over 20,000 Indian ranchers and permittees are provided these and other range management/animal husbandry services.

Other Natural Resources Development Programs:

Special Agricultural Program (\$200): This program will provide assistance to those tribes wanting to establish a farm enterprise or improve an existing farming operation for a more direct benefit from their lands. The fund will be utilized to contract with, or on behalf of tribes to identify requirements for an economically viable farming operation. Studies will include, but not be limited to the following: 1) Optimum acreage requirements. 2) Farm management needs. 3) Cropping patterns that will maximize income. 4) Equipment, storage and facility needs. 5) Potential sources of operating and development capital. 6) Marketing strategy. It is estimated that approximately six tribes can be assisted annually.

Workload Data:

	<u>Accomplished</u> <u>FY 1981</u>	<u>Estimate</u> <u>FY 1982</u>	<u>Estimate</u> <u>FY 1983</u>
<u>Farmers Assisted (No.):</u>	18,400	18,500	18,700

Technical services provided to users of Indian lands for needed conservation practices which will improve the Indian resource.

Technical services provided to ranchers to improve Indian rangelands. Technical services include determinations of proper stocking rates, location and design of water systems, location of range fences and reseeding.	11,200	11,300	11,500
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<u>Soil Inventories (M Acres):</u>	1,400	1,200	2,000
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The classification of Indian lands into soil types and capabilities so that each acre will be utilized according to its potential.

continued	Accomplished FY 1981	Estimate FY 1982	Estimate FY 1983
<u>Ag. Cons. Measures</u> (\$M)	16,300	16,800	18,000
<p>Conservation measures designed to maintain or improve the Indian resource, includes practices such as terraces, ponds, upland water wasteways and erosion control construction. Land use changes in the form of brush control, seeding, sodding and drainage are practices designed to improve the Indian resource. Funds for construction of these conservation measures are from USDA, BIA and owners and/or operators.</p>			
<u>Rangeland Cons. Measures</u> (\$M):	3,500	4,000	4,200
<p>Includes proper location and design of water systems, fencing, brush control and reseeding.</p>			
<u>Farm Management Plans</u> (No.):	6,600	7,000	7,100
<p>A basic plan of operation which uses sound conservation practices for wise use of the Indian resource. Range site and condition and soil inventories are vital for farm management planning.</p>			
<u>Farm Lease Stipulations Prepared</u> (No.):	7,890	7,900	8,200
<p>The formal agreement in which the user of the Indian resource agrees to perform the specified conservation practices stipulated or otherwise utilize the resources in a manner which will either maintain or improve the Indian resource.</p>			
<u>Farm Lease Compliance Actions</u> (No.):	19,000	19,500	20,000
<p>These inspections are for the purpose of performance evaluations and utilization checks to determine if the Indian resource user is in compliance with the lease stipulations or permits.</p>			
<u>Soil Investigations</u> (M Acres):	700	715	870
<p>These are soil surveys for special land uses. Soil problems associated with drainage, fertility, salinity and special conservation needs are examples of need for soil investigations.</p>			

continued	<u>Accomplished</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>
<u>Range Permit Modifications (No.):</u>	1,500	1,600	1,650

The modification of existing grazing permits that will result in an improvement to the Indian rangeland. Stocking rates may be adjusted due to changes in grazing fees, size of the grazing permit area, or weather factors.

<u>Range Unit Compliance Inspections (No.):</u>	4,800	4,900	5,000
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These actions are for the purpose of utilization checks to determine if the Indian resource user is in compliance with the permit requirements.

<u>Range Inventories (M Acres):</u>	2,200	2,250	4,000
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The classification of Indian rangelands into range site and condition classes and recommended stocking rates. Important factors in this classification are vegetative cover, soil characteristics and precipitation zones.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
B. Agriculture	(\$)	23,371	22,651	-720
	(FTE-T)	(541)	(525)	(-16)
Distribution:				
Tribe/Agency Operations	(\$)	19,314	20,054	+740
638 Pay Cost	(\$)	---	23	+23
Area Office Operations	(\$)	2,740	2,054	-686
Central Office Operations	(\$)	320	320	---
Indian Action				
Team Transfer	(\$)	480	---	-480
Other Natural Resources				
Development Programs:				
Special Agricultural				
Program	(\$)	200	200	---
Papago Farms	(\$)	317	---	-317

The net decrease of \$720,000 consists of:

An increase of \$740,000 at the Tribe/Agency level will enable technicians to assist the operators of Indian trust lands in management decisions to insure that highest and best use is obtained while insuring that overall conditions of the land are maintained or improved. This will also allow technicians to assist Indian owners and/or operators with conservation measures that are needed, and to insure lease compliance.

The FY 1983 request includes \$23,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request includes a decrease of \$480,000 for the transfer of Indian Action Team funds.

A decrease of \$686,000 at the Area Office level results from a change in area priorities, including a reduction of personnel services (-16 FTE), travel, and staff training. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

A reduction of \$317,000 for Papago Farms phases out funding for this project in FY 1983. Due primarily to the excessively high cost associated with the pumping and treatment of irrigation waters, the project is operating at an annual loss.

C. Forestry and Fire Suppression

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians. 25 U.S.C. 466 (The Indian Reorganization Act of June 18, 1934) and 25 U.S.C. 406 and 407 (The Act of June 25, 1910) are basic authorities for forest management and timber harvesting on Indian lands.

Objectives: Principal objectives of the forestry program are to maximize forest productivity, and both income and employment of the Indian owners. This is achieved by employing the most modern and effective techniques for forest protection, by implementing modern inventory and management planning systems, by harvesting the full annual allowable cut with consideration of other use values and tribal objectives, and by intensifying forest development activities to eliminate backlog of reforestation and timber stand improvements maintain accruals and enhance forest productivity.

Base Program: The Forestry program addresses the need to provide forest management services on 13.2 million acres of commercial and non-commercial Indian forest land. Included in this are several subsidiary responsibilities. The most important of these is the charge to sell the annual allowable cut from each reservation with a commercial forest base.

Commensurate with the goals of the Indian owners, the principal objectives of the forestry program are to maximize forest productivity, and income and employment of the Indian owners. This is achieved by employing the most modern and effective techniques for forest protection, by implementing modern inventory and management planning systems, by harvesting the full annual allowable cut with consideration of other use values and tribal objectives, and by intensifying forest development activities to eliminate backlogs, maintain accruals and enhance forest productivity. The Federal Government has a trust responsibility to perform forest management and to protect lands.

The Bureau's trust responsibility is extended in forestry to approximately 100 forested reservations and/or properties in 24 states with a commercial forest acreage of approximately 5.7 million acres that support a total commercial volume of about 30.6 billion board feet and an annual allowable cut of 1.07 billion board feet. In addition to this, technical assistance services are provided Alaska Native Claims Settlement Act (ANCSA) allotted lands, which when fully conveyed will comprise a forest land base of approximately 300,000 acres. The forestry program must work closely with several other Bureau programs. These include: Agriculture, particularly the range management section, Fish, Wildlife, and Recreation services, Environmental services; Realty, particularly in appraisals, and in obtaining ownership (title) information on allotments; Law and Order, for assistance in trespass investigations; and Water Resources, for control of erosion from the forest to limit the loss of water capacity, and to control groundwater levels.

The high interest rates in the past year have caused a severe softening in the housing market, which in turn has reduced the demand for lumber and logs. This, plus the lack of sufficient in-place forest products industries in some areas, prevented the Bureau from selling the annual allowable cut from some reservations last year. We anticipate that interest rates will be reduced this year to a level where the housing market will revive and the demand for lumber will allow the sale of the full allowable cut.

The forestry program provides valuable income and employment to the Indian owners, through the sale of stumpage and subsequent harvest and processing of Indian timber. These operations plus labor intensive forestry operations such as forest development work, forest inventory and survey work, and forest protection help to generate individual Indian employment and income. In addition to these direct income and employment benefits to individual tribal members, revenues generated from the Indian forest produce indirect economic and social benefits to all reservation Indian people by providing funds for the operation of tribal governments. Achievement of the objectives stated above is accomplished through performance of the following activities:

Forest Inventory and Plans: Encompasses aerial photography, mapping, field forest management inventories, re-inventories, growth studies, allowable annual cut calculations, and all aspects of the development, preparation and/or revision of multiple-use forest management plans, including inventory analysis, environmental assessment and forest history.

Forest Development: Includes all activities of forestation and timber stand improvement that directly enhance commercial timber production on Indian lands. Forestation involves project planning, seed collection or procurement, growing or procuring seedlings, site preparation, planting or seeding, followup surveys, release cuttings and record-keeping. Timber stand improvement includes project

planning, inventory (stand examination, etc.), treatment priorities and prescriptions, precommercial thinning, slash treatment, fertilization, and record-keeping. All forest development projects are justified through conduct of benefit/cost analyses.

Forest Protection: Includes all activities engaged in protecting the forest from fire, insects, disease, and trespass. With respect to fire management, protection consists of acquisition and maintenance of fire fighting equipment, fire detection systems, construction of fire breaks, hazard reduction and fire protection contracts with other agencies. Control of insects and disease encompasses all aspects of detection and evaluation, preparation of project proposals to secure funding, including project description, environmental assessments/statements, and benefit cost analysis, fire suppression operations, and reports. Timber and fire trespass involve field examination and survey, damage appraisal, preparation of reports, assisting in investigations, writing demand letters, and giving depositions.

Timber Sales Administration: Comprises all activities concerned with the administration and supervision of timber sales, including all aspects of sale and contract preparation (cruising, silvicultural prescriptions, appraisal, advertisement, etc.), executing and supervising contracts, marking and scaling timber, and collecting, recording and distributing stumpage receipts.

Fire Suppression, Emergency Rehabilitation, Emergency Prevention: A amount is provided each year for the suppression of wildfires, the emergency rehabilitation of lands burned over by wildfires where natural rehabilitation cannot or will not occur soon enough to prevent detrimental impacts to the land base, and for emergency prevention of forest fires which is controlled by Normal Fire Year Planning. Additional funds needed to cover actual costs are requested by the supplemental appropriation process.

Activities at the tribe/agency level primarily consist of the following: Timber Sale preparation, timber sale administration, conduct of inventories, preparation of forest management plans, reforestation, timber stand improvement, forest and range protection, fire suppression.

Area Office forestry staffs review and recommend approval of most timber sales, analyze forest inventories and review and recommend approval of management plans. They approve forest development projects and release funds to agencies based on this approval. They also review, for approval by the Area Director, forest fire management plans and normal fire year plans. The area forestry staff reviews trespass investigations and recommends settlement actions. Authority to settle timber and fire trespasses up to \$25,000 is held by the Area Director. They also provide the Agency forestry staffs with technical assistance on all forestry operations and advise the Area Director on forestry matters that come to his office.

The Central Office Forestry Staff provides the Assistant Secretary - Indian Affairs and his immediate staff with forestry expertise and staff advice, establishes reporting systems, maintains liaison and coordination with various federal agencies, and provides information and technical assistance to area and agency staffs; proposes policies, regulations, and procedures for Bureau-wide operation of the Forestry Program. Forest fire management, including suppression, is handled through a small staff at the Boise Interagency Fire Center and the maintenance of Indian fire fighting crews at reservation locations. To assist in the field activities of forest inventory and management planning, a small centralized staff office was set up in Lakewood, Colorado in FY 1981.

Workload Data: There is interrelationship between all forestry program activities that cannot be precisely delineated. Workload Factors can generally be categorized as follows:

	<u>Actual FY 1981</u>	<u>Estimate FY 1982</u>	<u>Estimate FY 1983</u>
Annual allowable cut (MBM)	1,020,000	1,050,000	1,050,000
Reforestation completed (acres)	17,697	19,700	20,000
Timber stand improvement completed (acres)	51,811	53,000	53,000
Volume of timber harvested (MBM)	682,288	800,000	950,000
Value of timber harvested	\$72,687,551	\$85,900,000	\$102,030,000
Timber sales volume offered (MBM)	800,000	950,000	1,000,000
Timber sales contracts supervised (No.)	343	360	365
Forest Products permits issued (No.)	10,030	10,100	10,100
Forest and range area protected (acres)	59,169,795	59,195,500	59,314,800
Number of fires suppressed (calendar year figures) (No.)	2,400	2,500	2,500
Acres burned - forest	18,420		
- non-forest	30,680		
Total	49,100	50,000	50,000
Employment generated (MY)	7,600	8,196	8,750
Employment generated income (\$)	\$106,400,000	\$114,744,000	\$122,500,000
Timber cruises for appraisal purposes (No.)	300	310	315
Forest management inventories completed/updated (No.)	3	6	2

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
C. Forestry	(\$)	25,552	27,037	+1,485
	(FTE-T)	(899)	(898)	(-1)
F. Fire Suppression	(\$)	768	800	+32
Total Requirements	(\$)	26,320	27,837	+1,517
	(FTE-T)	(899)	(898)	(-1)
Distribution:				
Tribe/Agency Operations	(\$)	12,430	12,921	+491
638 Pay Cost	(\$)		95	+95
Area Office Operations	(\$)	1,694	1,740	+46
Central Office Staff Operations	(\$)	781	781	---
Other Natural Resources Development Programs:				
Forest Development	(\$)	(5,000)	(5,000)	(---
Timber Sale Administration	(\$)	(5,647)	(6,500)	(+853)
Fire Suppression	(\$)	(768)	(800)	+32
<u>Tribe/Agency (+491,000):</u>				

Of the total increase, \$85,700 will permit maintenance of stand examination and other type inventories necessary to supplement and support intensive management activities at the agency level. The remaining \$405,300 will be used entirely in forest management inventory and planning, which utilizes continuous forest inventories (CFI) to develop management strategy and action guidelines for the plan period. CFI programs provide the necessary growth, stocking and other stand information required for calculation of allowable annual cuts and subsequent compilation of multiple use forest management plans. On major timbered reservations, CFI programs have been established, and for the most part, are operative. A portion of the increase will be used to install forest inventories on reservations where forest management inventory information is lacking or deficient. The rest will be used to intensify management planning on those trust properties with active CFI programs. The above increase would be used entirely for all aspects of forest management inventory and planning, including aerial photography, resource mapping, field inventories, forest histories, environmental impact assessments and other such studies.

The FY 1983 request includes \$95,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office (+\$46,000):

This small increase will be used by the Area offices to help maintain their present level of services, and provide more technical assistance to agencies. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Forestry - Timber Sale Administration (+\$853,000):

This restores the \$853,000 which was dropped from the Timber Sale Administration add-on in FY 82 because of lumber market conditions. This will enable the Bureau to prepare and administer sales for the full annual allowable cut.

Fire Suppression (+32):

This increase restores Fire Suppression subactivity to its traditional level.

Water Resources

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally-recognized Indians.

Objectives: The objectives of the Water Resources Program are (1) to conduct technical studies on Indian reservations for the purposes of assisting tribes obtain favorable negotiated water rights settlements and providing comprehensive guides for the orderly development of water resources; and (2) to assist Indians conserve, develop and use their water resources with particular reference to water resource problems and uses of a special nature.

Base Program: The Western states are experiencing an explosive growth in litigation concerning Indian water rights. The Department is currently handling 30 active Indian water rights cases, the vast majority of which have been filed in the last few years, and the potential for many more looms on the horizon. It has been estimated that an average Indian water rights case costs the Federal government in excess of \$3 million, and such cases frequently continue for many years. These costs are in addition to those incurred by Indian tribes, state and local governments, non-Indian private interests and other litigants.

At the same time expenditures are being made to protect Indian water rights, the development of water resources is proceeding. There have been very few comprehensive water resource inventories conducted on Indian reservations. This is because the development of comprehensive reconnaissance-level water resources development plans on Indian reservations has been lacking. In most cases, the development plan that have been completed are not fully compatible with an orderly long-term development plans to extract the maximum economic gain from the productive use of the water resources.

In addition to the expenditures for litigation that may be foregone by successful negotiated settlement, the Federal government also stands to benefit in terms of fulfilling its trust obligations to Indians, and in terms of future reductions in the economic dependencies of Indian reservations on the Federal Government.

In the absence of Federal action on this problem, it is unlikely that any other group will be motivated to or capable of stepping forward to facilitate comprehensive negotiated water rights settlements.

A ten year plan to review Indian water claims was initiated in 1978 in response to the need to find a more efficient way to address the explosive growth in conflicts involving Indian Water Claims. The development of the plan was completed in 1979. Implementation of the plan entails the accomplishment of a comprehensive inventory of the resources of each reservation that needs water for their future development and the production of a comprehensive reconnaissance level plan of development. The following four steps are being carried out according to fixed criteria on each reservation:

1. An examination of the historical perspectives affecting the water rights of the reservation.
2. Identification and inventory of available resources.
3. Identification and inventory of existing water uses.
4. Identification of future water needs and development potentials.

Each reservation review will entail the collection and development of data sufficient to enable the tribe to make an informed assessment of its present and future water requirements. These studies will also provide tribal leaders with meaningful guidelines for future development alternatives. A reservation water claim package - a plan fitting tribal resources, needs, and desires - will be the end product incorporating all data collected and developed. The completed product can be used for negotiations and technical preparation for litigation where negotiation fails.

This program has a relationship to the Rights Protection Program, although there is no overlap between the two programs. The Water Resources Program provides the technical studies which form the bases for negotiated settlements of water rights and for the development of water resources. However, when negotiation is not successful and litigation occurs, the Rights Protection Program provides funding to prepare the technical data in the proper form for litigation efforts, to conduct detailed, intensive studies on specific areas of concern, and to pay for expert testimony.

This program also includes the Range Water Development function. Range Water Development provides assistance in identifying, conserving and developing water resources. The types of work provided by this program include range water developments such as wells, storage tanks, pipelines, ponds and deep-pit charcos, and a major part funds the Navajo Tribal Water Works Program.

<u>Workload Data:</u>	<u>Actual FY 1981</u>	<u>Estimated FY 1982</u>	<u>Estimated FY 1983</u>
<u>Water Planning Implementation</u>			
Soils studies (# of reservations)	10	26	24
Hydrology studies (# of reservations)	21	23	17
Range studies (# of reservations)	3	2	10
Fishery studies (# of reservations)	2	1	2
Development plans (# of reservations)	5	6	10
Historical Investigations (# of reservations)	0	9	6
Minerals studies (# of reservations)	0	6	6
Recreation studies (# of reservations)	0	6	6
Other studies (# of reservations)	6	0	0

<u>Workload Data continued</u>	<u>Actual FY 1981</u>	<u>Estimated FY 1982</u>	<u>Estimated FY 1983</u>
<u>Rangewater Development</u>			
Assistance in Range water developments (# of reservations)	11	11	8

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
D. Water Resources	(\$) (FTE-T)	6,668 (9)	6,508 (9)	-160 (---)
Distribution:				
Tribe/Agency Operations	(\$)	902	925	+23
638 Pay Cost	(\$)	---	4	+4
Area Office Operations	(\$)	146	85	-61

continued

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
Central Office Staff Operations	($\$$) 544	544	---
Other Natural Resources Development Programs			
Indian Action Team Transfer ($\$$)	310	---	-310
Water Resources Implementation ($\$$)	4,766	4,950	+184

The net decrease represents increases of \$23,000 for the range water development program; \$184,000 for implementation of the Ten-Year plan to review Indian Water Claims; and a decrease of \$61,000 for Area Office staffs. The increase for the Ten-Year plan program will partly offset inflationary price increases and allow the technical preparation activities that are conducted in support of water rights negotiations and developmental planning to continue at approximately the same level as in FY 1982. The increase in the range water development program represents a combination of increased costs of water development and a reduction in the number of reservations supported in this program.

The FY 1983 request includes \$4,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request includes a decrease of \$310,000 for the transfer of Indian Action Team funds.

Wildlife and Parks

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objectives: To promote the maximum conservation, development, and utilization of the fish and wildlife resources on over 52,000,000 acres of Indian trust lands across the Nation. To provide assistance, technical support, and necessary resources to develop and initiate fish and wildlife management plans. To develop programs to provide tribal members with a better understanding and appreciation of their fish and wildlife resources. To encourage full tribal capability in fish and wildlife management. To support Indian Treaty Tribes in meeting fishery management responsibilities outlined in various court decisions. To cooperate in the planning and management of these resources with other tribes, organizations, and agencies.

Base Program: The program provides the means whereby tribes can develop and maintain fish and wildlife resource management operations by assuring tribes financial support to improve technical capabilities, responsibly enforce their regulations, and ultimately manage their respective fish and wildlife resources. The program currently provides support to 20 tribal fish hatcheries that produce and release 40 million salmon and trout annually. This directly supplements the total fishery resource and benefits both Indian and non-Indian commercial and sport fisheries. Through this program, tribal fish and wildlife program goals, objectives, and strategies are developed, refined, and evaluated. Consequently, tribes are increasing their interest, concern, and initiative by exerting greater involvement in multi-resource and multi-agency management. Substantial amounts of ecological and biological data essential for proper fish and wildlife conservation measures are collected. Through cooperative undertakings with State, Federal, and private natural resources agencies, sound fish and wildlife resource data is annually compiled, evaluated, and recommendations developed. The program, through greater direct tribal involvement and establishment of biological data, provides a vital function whereby more effective long-range, multi-resources planning can be accomplished.

The program currently has two fish biologists and four wildlife biologists in the field to provide direct assistance and coordination and to implement and fulfill Bureau program goals and responsibility for assistance to Indian tribes. Program efforts involve the assurance of providing equal consideration under multi-resources planning, and biological support and input where projects involve mitigation, enhancement, or preservation.

Coordination between the Bureau, tribes, and other agencies is improving. Common resource management philosophies and goals are being developed and will eventually promote better multi-agency communication. This communication is being established at all levels. Coordinated efforts involve exchange of technical information and expertise, training, integration of existing programs, and shared funding. The Base Program includes:

Tribe/Agency Operations (\$2,233,000): Through this program inventories are established for fish, wildlife and recreation. Compiled inventory data are utilized to assess the potentials for the development of fish, wildlife and recreation resources and ultimately management plans are written. This also enables the tribes with programs to expand and refine their programs by increasing and improving their technical capabilities in order to assume greater responsibility for managing overall tribal resources. Training, enforcement of tribal game and fish ordinances, collection of biological data, conservation, and other management related activities are included.

Area Office Operations (\$267,000): Professional fishery and wildlife biological support to and through the Area offices is essential for overall program success. Assistance will involve assembling biological data necessary for planning, development, protection, and management of Indian fish and wildlife resources.

Central Office Staff Operations (\$440,000): Professional staff in the Central Office are crucial as they will be responsible for establishing Bureau policy and program direction, regulations, and procedures for administration of Bureau-wide operations. The Central Office also provides in-depth expertise and advice to the BIA at a national level and to the Bureau's top administrators; and performs liaison with other agencies at the national level.

Other Natural Resources Development Programs: These programs include:

Fish/Hatchery Operations (\$9,200,000):

Wildhorse Reservoir (\$20,000): Existing government-owned facilities at Wildhorse Reservoir need maintenance to prevent deterioration and to protect the public's health. Minimum levels of trash collection, sewage disposal, and health hazard elimination will be provided in areas of heavy public use.

Western Washington Fish Management (\$5,500,000): Contracts are executed with 21 treaty fishing tribes of Western Washington to fulfill their obligations and responsibilities, as decreed by the Federal court, in the management of treaty salmon, steelhead, and herring fisheries, coordinated (state/intertribal) enhancement projects, and protection of the salmonoid resources originating in waters on and near their reservations. These funds are used for fisheries management, law enforcement, and aid to tribal government. Funds under the three categories are designated exclusively for purposes of fisheries management and enforcement, communication and dissemination of related information, and identification of treaty Indian fishers. The case area tribes directly conduct management and enhancement activities on 45 stream systems in Puget Sound and on the Washington Coast, benefiting both treaty and non-treaty fishers. The tribes regulate the fishing activities of some 1500 treaty fishers in fresh and marine waters within their usual and accustomed fishing areas.

Columbia River Fishing (\$665,000): A contract has been executed with the following tribes that have treaty rights on the Columbia River: Yakima in Washington; Umatilla and Warm Springs in Oregon; and Nez Perce in Idaho; to fulfill their responsibilities and obligations in the management and enforcement of tribal fisheries, and in the overall protection, development, and management of the Columbia River fisheries while working cooperatively with the three States and the Department of the Interior. For purposes of representation and efficiency in administration of policy and technical management responsibilities, the four tribes have formed the Columbia River Inter-Tribal Fisheries Commission. The BIA contracts with this entity to carry out these activities for the four tribes. The Commission is pursuing an active policy and technical role in the management of the Columbia River System. Substantial co-management of the fisheries resource is required by Federal Court order and Federal law through a multi-state, inter-tribal and Federal agency network. At present the maintenance of all aspects of tribal fishery programs provides the tribes and the states with the capability to manage and regulate Indian and non-Indian fisheries within the state and provides for fish passage to subsequent marine and spawning areas.

Hatchery O&M and Resource Management (\$2,396,000): To provide for continued operation of fish hatcheries in critical-need areas, including:

Pyramid Lake	\$ 900,000
Tamgas Creek	200,000
Tulalip	300,000
Quinault	100,000
Point-No-Point	110,000

Lummi Aquaculture	375,000
Nisqually	100,000
Summit Lake	85,000
Puget Sound	226,000
	<u>\$2,396,000</u>

Red Cliff & Bad River Reservations, Wisconsin (\$100,000): To enable the tribes to pursue biological research and continue to carry out cooperative fishery management efforts with the State of Wisconsin. The tribes have been developing a cooperative relationship with the State and other agencies, to protect the fishery resources and provide for their development and enhancement.

Fish Disease Control, Northwest Fisheries (\$30,000): To continue cooperative efforts with the U.S. Fish and Wildlife Service and expand the fish disease control program in the Northwest. During the process of artificial propagation, there is an inherent loss of production due to natural causes and biological pathogens. In an effort to increase the harvestable catch, it is necessary to control disease-causing agents, thereby requiring the expertise of fish pathologists. The U.S. Fish and Wildlife Service, through reimbursement by the Bureau of Indian Affairs, is performing the essential fish disease diagnosis and control program to assist tribal facilities.

Fishery Technical Assistance and Fish Stocking (\$489,000): Professional expertise is required to provide technical assistance on tribal fish development and administration. Also, the Fish and Wildlife Service has notified tribes that they will not be receiving free fish in 1983. Funds are required to either purchase fish from the Federal Government, commercial sources, or other tribes with hatcheries.

Fish and Wildlife Management (\$519,000): To continue technical assistance services to Indian wildlife and fishery programs. Most Indian wildlife and fishery programs are in need of continued technical support until they can develop their own management capabilities. The Indian tribes and the BIA depended on the USFWS for these services; however, under their current de-emphasis of Indian assistance, indicated by significant budget and personnel cutbacks of FWS assistance offices, technical assistance will no longer be available to some Indian tribes, while others will receive assistance at a reduced level, unless these services are reimbursed by the tribe or the BIA, or replaced with tribal and/or BIA biologists. If these services are not provided for, the results will present adverse economic impacts upon various tribes through the loss of revenues derived from the sales of permits. Another adverse impact will be the loss of recreational opportunities and privileges to utilize tribal game and fish resources by the general public.

Workload Data: Activities included and accomplishments reflected are as follows:

<u>Fishery & Hatchery Operations</u>	<u>Actual 1981</u>	<u>Estimate 1982</u>	<u>Estimate 1983</u>
Salmonoids introduced into Puget Sound waters (MM)	28.5	30.2	31.0
Salmonoids introduced into waters surrounding Annette Island (MM)	1.7	2.0	2.0

<u>Fishery & Hatchery Operations</u>	<u>Actual 1981</u>	<u>Estimate 1982</u>	<u>Estimate 1983</u>
Species preserved from extinction in Pyramid Lake (No.)	1	1	1
Fry released into Pyramid Lake (MM)	8	10	10
Fry released into Alaska waters adjacent to Annette Island (MM)	2	10	10
<u>Western Washington Fisheries Management</u>			
Tribal identification programs maintained	22	22	22
Inter-tribal organizations involved in joint-management studies	4	6	6
<u>Columbia River</u>			
Tribal regulations issued and enforced	3	4	4
Salmon run predictions shared w/State	7	7	7
Research projects directed	3	3	3
<u>Klamath River</u>			
Regulations issued and enforced	1	2	3
Research projects undertaken	1	2	3
<u>Fish and Wildlife Management</u>			
Agreements negotiated	3	3	6
Management programs established	6	5	10
Management programs maintained	15	35	40

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
E. Wildlife and Parks	(\$)	12,947	12,975	+28
	(FTE-T)	(26)	(21)	(-5)
<u>Distribution:</u>				
Tribe/Agency Operations	(\$)	2,233	2,046	-187
638 Pay Cost	(\$)	---	279	+279
Area Office Operations	(\$)	267	66	-201
Central Office Staff Operations	(\$)	440	584	+144
Indian Action Team Transfer	(\$)	288	---	-288

continued		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
Other Natural Resources Development Programs				
Fishery/Hatchery Opers.	(\$)	9,200	9,481	+281
Fish & Wildlife Mgmt.	(\$)	519	519	---

Tribe/Agency Operations (-\$187,000): By FY 1983, some baseline inventories will be completed on the Flathead, Wind River, Uintah and Ouray, Yakima, and Navajo Indian Reservations, resulting in less inventory work being necessary.

The FY 1983 request includes \$279,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

In FY 1982, the Congress transferred the Indian Action Team funding to seven other Bureau programs (Housing, Employment Assistance, Road Maintenance, Business Enterprise Development, Agriculture, Water Resources, and Wildlife/Parks). In FY 1983, the Bureau gave the tribes formerly operating Indian Action Teams the opportunity to redistribute the program for other programs. Therefore, the FY 1983 request includes a decrease of \$288,000 for the transfer of Indian Action Team funds.

Area Office Operations (-\$201,000): Some biological data will be assembled in 1982 by the Billings, Navajo, Phoenix, Portland and Albuquerque Area Offices resulting in less need for the establishment of additional data collection. All Area Office positions are being eliminated (-5 FTE-P). In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office Operations (+\$144,000): The net increase is a restoration of lapse funds created by vacant positions at the Central Office in FY 1982. The Central Office expects to be fully staffed in FY 1983. Funding is required for operational expenses, program evaluations and monitoring, fish and wildlife administrative task force efforts, technical training seminars and workshops for tribal, agency and area personnel. However, the planned General Overhead Cost Reduction will affect the actual funding requested for the Central Office.

Fishery and Hatchery Operations (+\$281,000): The Tribes and the BIA have been notified that the Fish and Wildlife Service will not be providing free technical assistance or fish for stocking. The FWS has been providing these services and products for over 40 years; therefore, some Indian tribes will require support in developing their fishery resource capabilities.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Soil Conservationist (Operations)	11	-1	\$-23,566
Range Conservationist	9/11	-5	-115,940
Soil Scientist	11	-2	-47,123
Agriculture Engineer	9	-1	-23,371
Soil Conservation Technician	5/6	-6	-86,206

continued

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Clerk Typist	4	-1	-11,873
Mobile Equipment Mechanic	WB	-1	-25,318
(Subtotal Agriculture)		<u>(-17)</u>	<u>(-333,406)</u>
Natural Resources Specialist	11	-2	-48,704
Park Technician	5	-2	-26,564
Secretary Typist	5	-1	-12,854
(Wildlife and Parks)		<u>(-5)</u>	<u>(-88,122)</u>
Total Permanent Positions		-22	-421,528
Lapse Percentage & Other Adjustments		95%	+19,600
Full-time Equivalent-Permanent		-21	-401,928
Positions Other Than Permanent (FTE)		-1	-21,000
Other Personnel Compensation			-25,290
Total Personnel Compensation (FTE-T)		-22	-448,218
Personnel Benefits.....			-46,035
Travel and Transportation of Persons.....			-20,000
Other Services.....			+1,289,777
Supplies and Materials.....			+2,476
Total.....			<u>\$+778,000</u>

Justification of Program and Performance

Activity: Natural Resources Development
Subactivity: Minerals and Mining/Irrigation and Power

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Minerals and Mining	(\$) (FTE-T)	7,570 (33)	7,637 (33)	8,016 (32)	+379 (-1)
B. Irrigation and Power	(\$) (FTE-T)	6,008 (10)	6,016 (10)	8,198 (10)	+2,182 (---)
Total Requirements	(\$) (FTE-T)	13,578 (43)	13,653 (43)	16,214 (42)	+2,561 (-1)
Distribution:					
Tribe/Agency Operations	(\$)	790	846	952	+106
Area Offices Operations	(\$)	277	277	315	+38
Central Office Staff Operations	(\$)	738	749	749	---
Other Natural Resources Development Programs:					
Energy/Mineral Res.	(\$)	5,765	5,765	6,000	+235
Irrigation O & M	(\$)	6,008	6,016	8,198	+2,182

A. Minerals and Mining

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objective: To provide technical, economic, and land-use data and advice to Indian landowners, and to Bureau and Department personnel who are assisting Indian owners seeking to manage and develop their mineral resources.

Base Program: This program provides for: inventory of resources; organization of minerals information; coordination with land use planning and reclamation groups; management and oversight, including economic analyses of leases and other contracts involving Indian mineral resources; a concurrent responsibility with USGS and the new Minerals Management Services (MMS) to ascertain correct amounts and to account for royalty income from Indian leases; and protection of the resources. The functions and activities of the Energy and Minerals program are increasing at a rapid rate due to the increase in prices and market demand for energy producing minerals. Because of this, more and more requests for advice and assistance concerning development of these Indian resources are being received both from BIA offices and tribal representatives.

Title to Indian lands in trust status is held by the United States, which dictates the responsibility to obtain the highest returns from resource development. Additional duties arise from our obligation to advise tribes and secure maximum self-determination input from them while assisting in the management of their resources. These duties include: detailed economic advice to tribes; technical assistance during negotiations; and maximization of benefits, which are not limited to income alone.

Benefits of Indian mineral development include increased employment, income, and overall economic development of the reservation by direct participation in the specific production activity, or by providing goods and services to the project employees.

It is estimated that approximately 250,000 Indians receive benefits from minerals operations, in the form of income, jobs, or provision of contracting or supply services to the developer. In FY 80, income alone from mineral production on Indian land totalled over \$186,926,943. This income resulted from over 18,000 leases which covered 6,183,800 acres. The income figures are expected to increase rapidly in the near future as new operations now in preparation begin to produce coal, uranium, copper and molybdenum.

Oil and gas operations are also continuing to increase, and the oil shale reserves on the Uintah and Ouray Reservations may contribute to national energy requirements, when needed. This mineral development will mean financial independence for some tribes and individual members. For others it will provide a substantial contribution to their economic needs.

For many years, personnel in BIA Area and Agency Realty offices have assumed these administrative tasks as a part of their duties. Although most of these people have little or no formal training in mineral development, they have performed extremely well. However, it is recognized that additional training for these people is urgently needed. The newly established Central Office Division of Energy and Minerals will take the lead in providing the necessary training sessions for Bureau and tribal personnel

Once operations commence on a mineral development on Indian land, the Minerals Management Service (MMS) begins to supervise the development activities. If a serious problem of noncompliance occurs, the BIA and MMS will coordinate enforcement or cancellation actions.

The base program also includes the Mineral Inventory and Investigations Program, consisting primarily of work done under interagency agreements with the Bureau of Mines and the U.S. Geological Survey, with a smaller amount of funding provided to individual tribes for special studies. The information generated by this program is turned over to the tribes upon completion and to provides them with the information needed for reservation management and/or development plans. They may reject development, however, they must have the data at hand to support their decision. The income from a project or operation developed from information generated by the Mineral Inventory Program will flow directly into the reservation economy.

The inventory program is composed of three phases as follows:

- Phase I - Collecting and summarizing existing data, either published or unpublished. Reports from this phase also include recommendations for additional studies, if warranted.
- Phase II - Generating new data through work performed on the ground at specific locations using limited exploration techniques to confirm findings and recommendations resulting from Phase I reports.
- Phase III - Studies relating to mineral development including assessment of the amount and quality, recovery potential, and marketing feasibility. These studies may or may not be the result of recommendations from Phase II Studies.

One of the primary reasons for choosing the USGS and Bureau of Mines to take the lead in performing this mineral inventory work is that these organizations are composed of highly trained geologists and engineers (many with doctoral degrees) whose work is of professional quality. Our ability to coordinate and assist USGS, Mines, and MMS in all phases of mineral resource development has been greatly enhanced with the establishment of a centralized Division of Energy and Minerals, now in Lakewood, Colorado.

By October 1982, the mineral inventory program will have completed Phase I studies on 272 reservations, covering almost 36 million acres of Indian land held in trust by the Federal Government. In addition, Phase II studies investigating leads furnished by Phase I efforts, will be either completed or in progress on 52 reservation areas. Six intensive Phase III examinations, which are investigations needed to prove the existence of commercial quantities will be either completed or in progress by that date.

Plans for FY '83 include the following Reservations:

Phase I - New Projects

Phase I complete

Phase II - New Projects

Cherokee, N.C.
Jemez - Zia
Fort Apache
Lower Brule
Summit Lake
Fort McDermott

continued

Phase II - In Progress

Crow
Jicarilla
Zuni
Mescalero
Navajo (coal)
Navajo (uranium)
Colville

Great Lakes
Duck Valley
Grand Portage
San Carlos
Walker River
Wind River

Phase III - New Projects

Papago
Pyramid Lake
Spokane

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Minerals and Mining	(\$)	7,637	8,016	+379
	(FTE-T)	33	32	-1

The increase of \$379,000 in the Minerals Inventory will allow for the start of two Phase II studies or one Phase III study.

The increase of \$106,000 at the Tribe/Agency level and \$38,000 at the Area Office level will allow for the training of more technicians to assist Indian mineral owners in insuring lease compliance and prevention of theft.

The total decrease consists of minor decreases as a result of redistribution of funds based on tribal priorities, and agency, area office and central office priorities, as well as general reductions in operating expenses, including travel.

B. Irrigation Operation and Maintenance

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians, and specifically for the "** operation and maintenance of existing irrigation systems**." 25 U.S.C. 385 authorizes the Secretary to fix irrigation project maintenance charges, with payments received to be available for use in maintaining the system for which collected, and provides that moneys expended be reimbursable where the Indians have adequate funds, all under appropriate rules and regulations.

Objective: To supplement water user collections on behalf of certain Indian landowners in order to properly operate and maintain irrigation water delivery systems on 71 Indian irrigation projects.

Base Program: Indian irrigation "projects" range from those comprising over 100,000 acres down to scattered units on Indian reservations of a few acres each. The Bureau of Indian Affairs fully operates and maintains the 15 major projects, including those that contain both Indian and non-Indian land served by the water delivery systems. In addition, the Bureau assists tribes in the maintenance of systems such as those requiring heavy equipment to continue in service.

The total actual cost of operation and maintenance of Indian irrigation systems is estimated to be \$20.2 million in FY 1983. Of that total, \$12.0 million will be collected from the water users. All non-Indian landowners served and all leasees of Indian-owned land are required to pay annual assessments covering their prorated share of full operation and maintenance costs, before they receive delivery of water.

Appropriated funds in the amounts of \$8,198,000 will cover costs for certain Indian landowners. The funding sought is for (1) Indians who are financially unable to pay their assessments (16.2%); (2) Indian landowners not required to pay irrigation O&M because of law or court decree; (26.8%) (3) Indian owners of irrigated areas comprising subsistence units of the garden tract type (15.5%); and (4) the Navajo project (41.5%). For administrative purposes, including funding, Indian irrigation projects are placed in one of the following categories:

1. Projects of a commercial nature with a full water supply and land characteristics which will produce crops under sustained irrigation. These lands have the capability to pay the full annual cost of operation and maintenance of the systems and assessment rates are set to return the full cost.
2. Projects where the land does not have the capability to pay full O&M costs. Non-Indian users are required to pay full costs but assessment rates for Indian landowners-users on these projects are based upon the land capability. (1) Indians certified to be unable to pay the Indian assessment and (2) that part of the total costs above the Indian assessment rate. Funds to cover costs within the assessment rate are reimbursable and become liens on the land. Funds covering costs for Indians in excess of the assessment rate, are non-reimbursable.
3. Irrigated areas, such as subsistence garden tracts and tracts of a few acres which do not represent economic units, but do provide the Indian landowners with a means to supplement their livelihood.

Appropriated funds sought are non-reimbursable, and when expended, are not placed as a lien against the land benefitted.

4. Indian-owned lands served by a private or public irrigation district or water user association. Some of the Indian lands served are exempted by statute from paying O&M costs.
5. Projects operated by the Bureau of Indian Affairs at no cost to the Indian landowners-users, as provided by legislation or court decree.

Increase for 1983:

(Dollar Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
B. Irrigation and Power (\$) (FTE-T)	6,016 (10)	8,198 (10)	+2,182 (---)

Distribution:

Other Natural Resources
Development Programs:

Irrigation O \$ M	(\$)	6,016	8,198	+2,182
	(FTE-T)	(10)	(10)	(---)

Appropriated funds are requested to cover O&M costs during construction of the Navajo Indian Irrigation Project (\$3,400,000 in FY 1983). This is an increase of \$995,900 for this one major project. The next 10,000 acre block of land (Block 5) will be brought into full production in FY 1983 and Block 5 requires a pump-lift of the water supply from the gravity system to serve this area. The remaining increase of \$1,186,100 is for increased costs of materials, supplies, travel and equipment at the other 70 project locations.

Following is a summary of the FY 1983 total request by category:

<u>Category</u>	<u>No. of Projects</u>	<u>Request in Thousands</u>
1	9	\$ 926.0
2	8	405.4
3	40	1,271.9
4	7	313.3
5	6	1,881.4
NIIP	1	3,400.0
TOTAL	71	\$8,198.0

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Clerk	5	-1	\$-12,854
Total Permanent Positions (FTE-T)		-1	-12,854
Personnel Benefits.....			-1,340
Other Services.....			+2,575,194
Total.....			\$+2,561,000

Justification of Program and Performance

Activity: Trust Responsibilities
Subactivity: Indian Rights Protection

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Environmental Quality	(\$)	1,189	1,193	1,165	-28
	(FTE-T)	(22)	(22)	(22)	---
B. Indian Rights Protection	(\$)	17,327	17,276	17,083	-193
	(FTE-T)	(86)	(86)	(70)	(-16)
Total Requirements	(\$)	18,516	18,469	18,248	-221
	(FTE-T)	(108)	(108)	(92)	(-16)
Distribution:					
Tribe/Agency Operations	(\$)	1,624	1,672	2,032	+360
638 Pay Cost	(\$)	---	---	17	+17
Area Offices Operations	(\$)	4,692	4,770	4,172	-598
Central Office Staff Operations	(\$)	972	799	777	-22
Other Trust Responsibilities Programs:					
Archeological Clearances	(\$)	278	278	300	+22
Statute of Limitations	(\$)	3,000	3,000	2,000	-1,000
All Other Rights Protection	(\$)	4,800	4,800	4,800	---
Alaska Lands Act	(\$)	2,150	2,150	3,150	+1,000
ANCSA Cemetery/ Historical Sites	(\$)	1,000	1,000	1,000	---

Environmental Quality Services

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

42 U.S.C. 4321, et. seq. This is the National Environmental Policy Act (NEPA) which establishes policy and goals for the Federal Government to fulfill "The responsibilities of each generation as trustee of the environment for succeeding generations." In order to achieve this policy, NEPA establishes the procedural requirement that all major federal actions significantly affecting the quality of the human environment be preceded by an environmental impact statement.

16 U.S.C. 470 et. seq. and 16 U.S.C 470aa et. seq. The National Historic Preservation Act and the Archeological Resources Protection Act establish national policy for the management and protection of cultural resources.

Objectives: The objectives of the Environmental Quality program are: (1) to ensure that proposed Bureau actions affecting the environment comply with NEPA and other acts of Congress regarding cultural resources and specific aspects of environmental quality; and (2) to review the proposed actions of other Federal agencies as part of the NEPA process to ensure that potential impacts on Indian lands and people are adequately considered. Other activities which are critical to the environmental function involve air and water pollution abatement, pesticide management, hazardous materials management, cultural and archeological preservation and acid rain investigations.

Base Program: The problems being addressed are basically those which have been recognized by Congress in enacting legislation for environmental protection and cultural resources management.

NEPA and various other acts such as the National Historic and Preservation Act, Fish and Wildlife Coordination Act and the Archeological Resources Protection Act require the examination of proposed actions on Indian lands to determine if they may affect the quality of the human environment or resources which are protected by specific statutes. These activities include; coal mines, oil and gas exploration, uranium mining, timber harvesting, and other surface disturbing activities. When the examination or assessment indicates a significant impact, then an environmental impact statement (EIS) will be prepared to insure that the Indian people and Bureau officials are aware of impacts on the environment, the resources, tribal cultural heritage and social welfare.

The relationship between Environmental Quality and the other programs is that other programs initiate or receive proposals which may affect the environment, and the Environmental Quality program coordinates compliance with NEPA and other environmental laws. The Environmental Quality program also includes the coordination of activities regarding cultural resources, Clean Water Act, Clean Air Act, Endangered Species Act, Toxic Substances Control Act, other laws or regulations concerning the environment, and environmental issues which may not be addressed by existing law.

In complying with NEPA and other environmental laws, the Environmental Services Staff works quickly to determine which laws apply and the most efficient ways of obtaining compliances. As far as NEPA documents are concerned, action begins as soon as the project is defined. Schedules are set up and maintained to the maximum extent possible. Any problems that arise are quickly and thoroughly investigated and solutions are identified. It is the aim of the Environmental Services Staff to complete the documents as rapidly and accurately as possible in order that the decision maker may have the maximum amount of time and the best information available in order to make an informed decision. This

philosophy has been working very well as the EIS(s) and EA(s) of the past few years have been completed very close to schedule. This includes large projects such as the Mt. Tolman Mining Project and smaller projects such as oil and gas leases for the Northern Cheyenne.

An important part of the Environmental Quality program is the review, commenting on, and dissemination of environmental impact statements prepared by other agencies to insure that the Indian people are aware of the proposed actions and the impacts that may affect them, and that their concerns are considered.

The Archeological Clearance Program is designed to examine areas on trust or federal lands being considered for construction or modification and to identify significant historic, archeological or scientific features, sites or data that may be present. If any of these features are found, measures are outlined to preserve, maintain or salvage the resources involved. These plans are also made available to the tribes.

Environmental program funds are used for personnel and support services at the Area level and the Central Office. Where staff are not available, we contract with private consulting firms for resource investigations leading to reports, preparation of assessments, and statements necessary to attain the objectives and goals of the program. The funds which are requested for the tribe/agency level are for such contracts, environmental assessments, archeological surveys, and water quality monitoring.

Of the twenty-two FTE for environmental services, 5 are located at the Central Office and 17 at the area offices. Not all environmental work is accomplished by these personnel. Efforts by staff of other programs (minerals, forestry, real estate, etc.) are required in environmental examinations and reviews. Funds for those activities are provided by those programs, In addition, there are major environmental assessments or impact statements which must be contracted for. Funds for those are not included here, because of uncertainty of total fund needs and timing. Funds for those are sought through supplementals, by use of related program funds, or by reprogramming requests.

Workload Data:

	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>
Environmental Examinations	45,500	51,600	52,500
" Assessments	700	700	730
" Impact Statements	6	2	6
" Reviews	420	420	450

Environmental examinations, assessments and reviews are routine in nature. Impact statements, however, are not routine and could be required at any time. They are usually a result of mineral development on reservations and are required before any leases to commence work can be authorized.

The EIS's which are listed above for FY 1982 are projections of what may be required. The projects are the reclamation of the Jackpile Uranium Mines (\$175,000) and the Hoopa River fishery controversy (\$200,000). The increase in number of EIS's in 1983 is in anticipation of increased oil and gas activity.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
Environmental Quality	(\$)	1,193	1,165	-28
	(FTE-T)	(22)	(22)	(---

Distribution:

Tribe/Agency Operations	(\$)	28	22	-6
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Area Office Operations	(\$)	674	652	-22
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Central Office Staff Operations	(\$)	213	191	-22
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Other Trust Responsibilities
Programs:

Archeological Clearances	(\$)	278	300	22
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The net decrease of \$28,000 is the result of adjustments in tribe/agency, area and Central Office priorities. This includes a reduction in personnel services and related operating expenses including travel.

Indian Rights Protection

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

28 U.S.C. 2415 (Statute of Limitations) provides that the United States initiate claims for money damages in behalf of a recognized tribe, band or group of American Indians. This section also allows for similar actions for or on behalf of an individual whose land is held in trust or restricted status.

P.L. 96-487 provides for subsistence protection for Alaska Natives, conveyance of title to Alaska Native allotment applicants, and economic development grants to Native groups.

The Alaska Native Claims Settlement Act, P.L. 92-203, provides for the investigation and certification of cemetery sites and historical places and their transfer to Native Regional Corporations.

Objectives: To preserve the resources and protect those rights which the United States guaranteed the various federally recognized Indian tribes through treaty, statute or executive order. In performing its responsibilities, the Bureau of Indian Affairs must meet whatever challenges may occur and initiate action necessary for the protection and continued viability of those rights. To provide for tribes the financial ability to become involved through legal or legislative advocacy; to address all unresolved issues; i.e., water rights, fishing and hunting rights, and to bring potentially contesting parties together on a broad scale to consider Indian rights issues and seek areas of common interests and goals.

Base Program: Indian tribes are vitally interested in preventing the erosion of their rights. In addition to the Bureau of Indian Affairs, the Department of Interior Solicitor, and the Department of Justice both have key roles in rights protection. The Department of Justice usually represents the Indian interest in cases under adjudication. The Interior Solicitor provides legal advice to the Bureau and to tribes concerning rights issues, and prepares litigation reports for consideration by the Department of Justice.

It is the policy of the Department of the Interior to encourage settlements through negotiations rather than protracted litigation, where possible.

Seventy lawsuits related to Indian rights have been filed to date. Six of these will be in the trial or appeal stage during FY 1983, requiring major litigation support efforts; thirty more cases will be active, requiring research and evidence gathering efforts; at least one hundred rights issues will be identified and negotiated, some requiring research and compilation of information. Evidence will also be gathered for Statute of Limitations active claims, which presently number 11,376.

It is incumbent upon the Federal government, by virtue of its responsibility to see to it that Indian rights are not abrogated, lost, or infringed upon. The majority of the tribes are not financially able to undertake the programs necessary to protect their rights and resources. As pressures mount on scarce resources, especially water, program efforts should be available to assure that Indian rights are effectively protected.

Area/Agency Operations (\$5,740,000): The rights protection activity provides the Bureau of Indian Affairs with problem-solving staff and technical support services at the reservation or regional level for the protection of the multi-billion dollar estate which the United States administers on behalf of the Nation's Indian tribes. This includes support to meet challenges to tribal rights and interests that are protected by treaty, statute, or Executive Order, as well as the initiation of those actions required of a prudent trustee to clarify the nature of and to ensure the continued viability of those rights.

Where negotiated agreements are not possible, this activity provides the historical, technical, scientific, and other professional expertise necessary for the Government to litigate challenges to Indian rights which the United States has guaranteed through treaty or statute.

The major costs for services required in the protection of Indian rights can not be met within the Tribe/Agency level of funding and has been programmed for several years in the subactivities described below; i.e., litigation support, attorney fees, unresolved Indian rights, hunting and fishing rights. Those subactivities are programmed at the Central Office, based on information provided by the tribes, Agency and Area Offices. The funds are used to support rights protection activities, on a priority basis, based upon the relative importance and urgency of the controversy being negotiated or litigated.

Central Office Staff Operations (\$586,000): This element provides the Bureau of Indian Affairs professional, technical and managerial personnel to administer the rights protection program at the national level, to undertake policy initiatives, to initiate and review legislation, to make allocation determinations

for rights protection funds centrally controlled, and to issue and monitor contracts for rights protection research on a multi-regional or national basis. These staff work with all segments of the Bureau in rights issues affecting all Bureau programs.

Other Trust Responsibilities Programs:

Litigation Support (\$1,762,000): This activity provides the information and evidence gathering capability required by the United States to successfully defend the Government's position in litigation involving Indian rights issues. In some instances, the United States is suing in actions brought on its own behalf or on behalf of the Indian tribes; in others, is a named defendant in actions brought by third parties; and in others a named defendant in actions brought against the United States by Indian tribes. Litigation support is also provided to the tribe in cases where they are separately represented because other interests of the United States conflict with those of the affected tribe. In such cases, a trust relationship and fiduciary obligation still exists. Much of the activity conducted in support of litigation is actually directed towards negotiated settlement of lawsuits. The great majority of cases requiring litigation support involve the defense of Indian water rights. Others include trespass, title questions such as property line disputes, rights-of-way, allotment claims, mineral entry, pollution issues, activities which have harmed or could harm the health and safety of the reservation population.

Attorneys Fees (\$750,000): Decisions of the Comptroller General and the Court of Appeals for the 10th Circuit have ruled that it is appropriate to expend appropriated funds to enable a tribe to retain independent counsel in situations in which the United States cannot represent them as contemplated by 25 U.S.C 175, or where separate representation is required because of inherent conflicts of interest when the United States is representing its own proprietary interests, or because several tribes with conflicting interests are involved in the same case.

Regulations governing the expenditure of appropriated funds for the fees of private attorneys representing tribes in cases being litigated, or where the tribe is initiating litigation, are being promulgated. Following are the existing policy guidelines determining priority classification of eligibility for attorney fee funding:

- (a) In the event that a tribe is sued directly and must defend its immunity from suit as well as on the merits and the Attorney General declines to defend the tribe, these facts will constitute the Bureau's first priority funding of a tribe's attorney's fees.
- (b) In the event that the United States is sued and a tribe's (or tribes') rights and interests (e.g., Winters right) are challenged by the action and, in addition, other identified interests of the United States (BuRec, BLM, etc.), or the rights and interests of another tribe conflict with those of the affected tribe, such facts will constitute the Bureau's second-priority funding of a tribe's (or tribes') attorney fees.

(c) In the event that the actions (or inactions) of another party detrimentally affect the rights and interests of a tribe, and the Attorney General declines to bring suit to enjoin such action, thus forcing the affected tribe to bring suit to protect its rights and interests, such facts will constitute the Bureau's third-priority funding of a tribe's attorney's fees.

Unresolved Indian Rights Issues (\$630,000): This activity addresses a broad spectrum of rights issues not under litigation. The emphasis is upon identifying rights issues and obtaining satisfactory resolution at the lowest possible level. This activity was initiated about four years ago with requisite research undertaken to identify unresolved situations requiring action to protect and preserve Indian rights. Information generated by this activity is used primarily to seek and obtain a negotiated settlement; failing this, it can be used to support the initiation of litigation. Some of the issues identified can be resolved administratively or through legislation. The issues addressed include, among others, those involving water rights, mineral entry, trespass, title questions, renewable resources, pollution problems and activities which endanger reservation persons or property. In most cases, negotiated settlements will be obtained at the local Agency/Reservation level.

Hunting and Fishing Rights (\$1,658,000): Tribes are going to court to establish their rights not only to hunt and fish but also to assure that sufficient natural resources, i.e., water, forage, etc., are available to make those rights meaningful, to prevent the misuse of the resources by persons and agencies; to guarantee that the resources are protected for use by future generations. This activity provides the United States and Indian tribes with the information necessary to determine the extent to which treaty hunting and fishing rights may be asserted without damaging the fish and game resources. This includes biological data collection and analysis to establish herd sizes, stocking rates, harvest quotas, and analysis of environmental development, and other impacts on fish and game resources. The information also provides a basis for self-regulation by tribes, which must be able to demonstrate to the satisfaction of the States and the courts that they have the management and enforcement capacity to regulate their members' exercise of treaty hunting and fishing rights in such a manner as to prevent depredation of the resources.

Statute of Limitations (\$3,000,000): To identify, research, prepare, and file all valid claims for money damages against third parties which arose prior to 1966; and to file these claims before December 31, 1982, when the Statute of Limitations expires and to develop legislative remedies for certain types of claims in compliance with P.L. 96-217, Section 2. The program is designed to protect rights, and to avoid hundreds of million of dollars of governmental liability for failure to discharge the fiduciary responsibilities of the United States.

On March 27, 1980, Congress extended the deadline for filing claims under the Statute of Limitations, (28 U.S.C. 2415), from April 1980, to December 31, 1982, in recognition of the large number of discovered claims to be processed and the large number of undiscovered potential claims.

We are presenting the Justice Department with "prima facie" cases. These are essentially protective suits whereby we make sufficient showing justifying a suit, but where additional evidentiary studies are needed to support facts, i.e., identification of heirs, title searches, technical studies, etc.

In order to support "prima facie" cases, programmatic surveys, appraisals, soil and range inventories, evidentiary studies and title research need to be accomplished. Because of the volume of work, a certain percentage of the caseload is contracted out. Most of the work that is contracted is highly technical, such as photogrammetric surveys, biological investigations, and other various types of land appraisals.

ANCSA Site Surveys (\$1,000,000): This funding provides field support units for investigation and certification of cemetery sites and historical places authorized by the Alaska Native Claims Settlement Act. Most of the sites are remote and accessible only by helicopter. Travel is an integral part of the ANCSA program, absorbing about 1/3 of annual funding requirements. Field Support units planned for FY-83 are located in Doyon, NANA, Bristol Bay, Calista and Aleut Regions.

With these funds, 160 sites will be located, additional information gathered and verified. The FY 86 target date for completion will not be reached due to increased costs, causing fewer sites to be completed. Two hundred sites per year would need to be accomplished for an FY 86 completion date.

Alaska Lands Act (\$2,150,000): As authorized by P.L. 96-487, the Alaska National Interest Lands Conservation Act (ANILCA), this funding provides for effective coordination/consultation with land managing agencies and the State on subsistence preference for Alaska Natives; administration of programs affecting the acquisition of Native allotments, and the administration of grants to each of the Native Group Corporations certified as a Native Group under the Alaska Native Claims Settlement Act. Supplemental funds will be used to establish an automated retrieval system for the allotment records. Inventories of merchantable timber on Native allotments will be accomplished. Trespass, abatement, and fire protection services will be provided for allotments. Of this amount \$500,000 will be used for settlement costs of land selections for three Alaska Native Corporations, as required by the Alaska Lands Act. \$250,000 of this amount will be used for economic development grants to Native Group Corporations.

Workload Data:

At the present time, approximately 70 lawsuits relating to Indian rights have been filed. Fifty-seven of these cases concern water rights. Of those, three are in the trial stage and twenty-five more may be characterized as active, priority matters. By FY 1983, we anticipate that at least 3 or 4 more water rights adjudications will be filed by the States; that the three currently being tried will still be in the trial stage or under appeal; and that approximately five additional cases in the States of California, Arizona, New Mexico, Washington, and Montana will become active. In addition, each year Indian tribes are involved in over 100 administrative hearings, administrative appeals or third party negotiations involving their property or sovereign rights. Active Statute of Limitations cases presently number 11,376. Of these, 307 have been submitted to the Department of Justice.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
B. Indian Rights				
Protection	(\$)	17,276	17,083	-193
	(FTE-T)	(86)	(70)	(-16)

Distribution:

Tribe/Agency Operations (\$)	1,644	2,010	+366
638 Pay Cost (\$)	-0-	17	+17
Area Office Operations (\$)	4,096	3,520	-576
Central Office Staff Operations (\$)	586	586	---
Other Trust Responsibilities Programs:			
Litigation Support (\$)	1,762	1,762	---
Attorneys Fees (\$)	750	750	---
Unresolved Indian Rights Issues (\$)	630	630	---
Hunting and Fishing Rights (\$)	1,658	1,658	---
Statute of Limitations (\$)	3,000	2,000	-1,000
ANCSA Site Surveys (\$)	1,000	1,000	---
Alaska Lands Act (\$)	2,150	3,150	+1,000

Tribe/Agency Operations (+\$366,000): This increase represents funding levels established by tribal priorities, in accordance with their concerns for protection and understanding of their rights; and in accordance with Bureau emphasis to place a greater proportion of the Bureau's program efforts at the local agency/tribal level.

The FY 1983 request includes \$17,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations (-\$576,000): This reduction resulted from a reduction of 15 FTE at the Area Office level, and from changes in Area Office priorities. In addition, the planned General Overhead Cost Reduction will affect the actual funding for Area Offices.

Alaska Lands Act (+\$1,000,000): These are the additional funds required for settlement costs of land selections for the three Alaska Native Corporations, as required by the Alaska National Interest Lands Conservation Act, under Section 506(d) of P.L. 96-487.

Statute of Limitations (-\$1,000,000): This reduction is a result of legal determinations reducing the number of cases which will be filed and litigated. A large number of section-line road and utility rights-of-way claims were submitted for litigation. While technical trespasses exist, the claims for damages are without merit because both types of rights-of-way claims confer benefits which completely or substantially offset the trespass damages. It is anticipated that these funds can adequately meet the need to pursue the evidentiary material, additional facts, technical studies, appraisals, etc., required to support the claims filed.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Paralegal Specialist	12	-2	\$-56,490
Water Resources Specialist	12	-1	-28,245
Natural Resources Specialist	11	-1	-23,566
Archeologist	11	-1	-23,566
Realty Specialist	11	-3	-70,698
Rights Protection Specialist	11	-1	-24,352
Rights Protection Clerk	4	-1	-11,490
Clerk Typist	3	-6	-61,410
Total Permanent Positions (FTE)		-16	-299,817
Other Personnel Compensation.....			-18,000
Total Personnel Compensation (FTE-T).....		-16	-317,817
Personnel Benefits.....			-31,200
Travel and Transportation of Persons.....			-6,983
Other Services.....			+141,000
Supplies and Materials.....			-6,000
Total.....			\$-221,000

Justification of Program and Performance

Activity: Trust Responsibilities
 Subactivity: Real Estate/Financial Trust

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Trust Services, General (\$)		1,002	1,050	995	-55
	(FTE-T)	(31)	(31)	(29)	(-2)
B. Real Estate Services (\$)		23,109	24,055	24,360	+305
	(FTE-T)	(664)	(668)	(652)	(-16)
C. Financial Trust Services (\$)		3,239	3,588	3,602	+14
	(FTE-T)	(144)	(145)	(142)	(-3)
Total Requirements (\$)		27,350	28,693	28,957	+264
	(FTE-T)	(839)	(844)	(823)	(-21)

Distribution:

Tribe/Agency Operations (\$)		12,532	13,517	14,505	+988
638 Pay Cost (\$)		---	---	46	+46
Area Offices Operations (\$)		8,073	8,250	7,521	-729
Central Office Staff Operations (\$)		1,498	1,679	1,585	-94
Other Trust Responsibilities Programs:					
Cadastral Surveys (\$)		1,400	1,400	1,400	---
Lands Records Improv. (\$)		1,200	1,200	1,200	---
Lease Compliance (\$)		2,500	2,500	2,500	---
Appraisals (\$)		147	147	200	+53

Trust Services, General

Authorization: 25 U.S.C. 13 (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objective: To provide direction and assistance in technical operations of all trust responsibilities programs; to direct, formulate and coordinate program policy, program planning, development and execution; and to provide managerial assistance in the execution of trust services.

Base Program: This program provides funding for executive and managerial direction and support to trust and natural resources activities in the Central Office and to land and trust matters in field offices. The responsibilities of these staff may include all or some of the following: Environmental Services, Rights Protection, Real Estate Services, Appraisals Land Use Planning, Land Records Improvement, Financial Trust Services, Agriculture, Range, Soil and Moisture Conservation, Forestry, Fire Suppression, Energy and Minerals, Road Maintenance and Construction, Water Resources, Irrigation Construction and Operation and Maintenance, Fish and Wildlife Management, Water Planning Implementation, Cultural Resources, Archeological Clearances, and others. In the Washington Office, all of these programs are provided direction and support from the Office of the Director of Trust Responsibilities. These funds provide for the staff of the Office of Director, Trust Responsibilities, in Washington; for Trust Protection staff at some field locations, and expenses of those staff, and for studies or contracts that may affect all or a combination of the trust responsibilities and natural resources programs at each location.

Decrease for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
A. Trust Services, General	(\$)	1,050	995	-55
	(FTE-T)	(31)	(29)	(-2)
<u>Distribution:</u>				
Tribe/Agency Operations	(\$)	141	133	-8
638 Pay Cost	(\$)	---	8	+8
Area Office Operations	(\$)	515	460	-55
Central Office				
Staff Operations	(\$)	394	394	---

Tribe/Agency Operations: An decrease of \$8,000 is based on a re-order of tribal priorities.

The FY 1983 request includes \$8,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Office Operations: There is a reduction of \$55,000 and 2 FTE at this level. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Office.

Real Estate Services

Authorization: 25 U.S.C. 13, (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

The Bureau of Indian Affairs' responsibility under 25 U.S.C. 13 is to provide general administration of Indian property. Additional real estate services are mandated by other codes, statutes and court decisions. Among these requirements are: approve all contracts related to services on Indian lands (25 U.S.C. 176); consent to the alienation of tribal lands (25 U.S.C. 311-328); extend periods of trust and regulate descent and partition of kinship's interest (25 U.S.C. 398); sub-surface leasing of trust lands (25 U.S.C. 396 , and subparts a through g). Under Seminole Nation v. United States (316 U.S.C. 286 (1942), the Federal Government is charged to exercise its trust responsibilities by using the "most exacting fiduciary standards." More recent federal statutes with which real estate services must interact are NEPA, Historic Preservation Act, Archeological Antiquities Act, and the Archeological Resources Protection Act of 1979.

Objectives: To protect and enhance the corpus of the Indian trust estate by providing both individual Indian landowners and Indian tribes with the professional, technical, administrative, and protective services required of the United States in its role as trustee of Indian owned real property. To work with the Indian tribes, Congress and other interested parties toward resolution of the undivided heirship problem of allotted Indian land. Provide assistance in land use planning and resource management planning to those tribal entities who have requested and demonstrated a need for these services. Facilitate economic use of land by developing a capability to provide accurate and timely land record information.

Base Program: This activity includes the land title recordkeeping of over 2,000,000 ownership interests relating to 200,000 tracts of Indian land.

Major program activities include all aspects of real property management and land resources development, with the following being of primary concern:

- Surface and sub-surface lease preparation and modification actions
- Rights-of-ways grants and permits
- Land acquisitions
- Land disposals
- Partitions and exchanges of interest in lands
- Operation and maintenance of systematic title ownership records system
- Lease and land use contract compliance monitoring
- Appraisal and evaluation services
- Land use plan review and plans developed
- Boundary surveys
- Land management counseling services
- Land resource inventory evaluation
- Condemnation actions
- Land title status reports
- Probate inventories and heirship data
- Probate order administration
- Advertised sales oil and gas
- Advertised land sales
- Response to lease appeals

Tribe/Agency Operations: The Bureau of Indian Affairs, in addition to administration of lands under trust, provides real property management, counseling, appraisals, land use and management planning services to individual Indian allottees and 499 Federally recognized tribes who own a beneficial interest in over 52 million acres of trust land.

These services are presently provided through 85 agency and field offices, with general program direction and technical assistance from the area offices, and the Washington, D.C. Central Office.

Trust land management and development decision making processes are arrived at through a cooperative effort with the Indian landowners for the proper utilization and enhancement of Indian trust lands.

The overall aim of these interrelated activities is to provide Indian land owners the essential data and assistance in support of the management and development of their energy, mineral and land resources in keeping with the trust management role of the federal government. Trust land leasing activities are a major part of the real estate program and provide a major source of income to the Indians. Over \$300,000,000 was derived from farm, business, oil, gas and other minerals leases for the fiscal year ending September 30, 1980. In addition, land owners derive millions of dollars in added land values from land improvement and conservation stipulations contained in Bureau leases.

Land ownership recordkeeping becomes more complicated each day because of the heirship problem, and segregated surface and sub-surface ownership. There are over 200,000 tracts of trust land with an average tract ownership of 10 undivided interest owners in allotted tracts. This means there are over 2,000,000 separate undivided interests to monitor. The preparation and administration of probates are required in the administration of trust property and are essential functions in our basic program. This has also caused, and continues, the mounting Indian land heirship problem. As resources permit, work with governmental and tribal entities to develop a method to resolve this problem will be pursued.

Area Office Operations: The Area Offices provide technical support services and general policy direction as well as administrative review of agency real property management services. Technical support services include appeals assistance, review of developmental initiatives, and land use planning.

Central Office Operations: This level of funding for Central Office staff operations will provide for a reduced staffing level which will be achieved by reducing temporary employment normally maintained to accommodate peak workload periods and special projects. Reductions will be made in contracted services and equipment purchases as well as travel. At this level we expect to provide the basic real estate services.

This level of funding will provide approximately 645 miles of boundary surveys which will be directed toward accomplishing tribally-identified survey priorities in the areas of energy and energy-related mineral development where lack of a correctly identified boundary constrains management and/or development of resources.

The newly-established Inter-agency Cadastral Coordination Council which began its efforts in fiscal year 1981, became operational during fiscal year 1982, and this will (through a more efficient scheduling of survey work), lead to an

increase in the number of miles of boundaries surveyed. For example, if another agency has survey work in the same general geographic area as does the Bureau of Indian Affairs, the two surveys can be scheduled in connection with each other. Administrative expenses (chiefly travel) is reduced, with more time devoted to actual survey of boundaries, and more miles of boundary surveyed at the funding level.

Land Records: A funding level of \$1.2 million will allow the continued leasing of an on-line computer capability, existing ADP systems maintenance, continuation of land title examinations, and training in use of the automated land records system by our title plant and agency personnel.

The land title examination effort will result in the examination of over forty thousand land titles. Our present schedule is to complete the 200,000 title backlog in three additional years, provided this rate of accomplishment is maintained.

Lease Compliance: The resources allocated to this activity will be used by the Bureau to activate a systematic lease compliance monitoring system. Terms and conditions of approximately 13,900 leases will be enforced through these efforts. In many cases, actions by the Bureau for noncompliance will result in recovery of funds for the Indian landowner. The basic real estate program will continue to provide for routine inspections required to assure the integrity of the trust lands management responsibilities. Leases to be given priority under this lease compliance activity are oil and gas, mining, agricultural (developmental stipulations), and rights-of-way.

Business and energy-related leases will, in addition, involve auditing of corporate books by professional personnel. Because of the nature of the work, contracted services will be used as tribal priorities are identified (such as a program for monitoring production of producing oil and gas wells). The short response time frames necessitate contracting as opposed to hiring new personnel. It is anticipated that the Southwest and Dakotas will be primary targets of emphasis as resource extraction activities in these have intensified during the past few years.

Appraisals: Funding at this level will permit a capability to meet appraisal needs arising from unforeseen emergencies such as oil spill damages, rights-of-way abuse, and other land damages that require an appraisal to effect settlement. The urgency of need for these appraisals makes it necessary to contract these services.

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
Real Estate Services	(\$)	24,055	24,360	+305
	(FTE-T)	(668)	(652)	(-16)
<u>Distribution:</u>				
Tribe/Agency Operations	(\$)	11,049	11,930	+881
638 Pay Cost	(\$)	---	38	+38

continued:

Area Office Operations	(\$)	6,680	6,255	-605
Central Office Staff Operations	(\$)	899	837	-62
Other Trust Responsibilities Programs:				
Cadastral Surveys	(\$)	1,400	1,400	---
Land Records Improv.	(\$)	1,200	1,200	---
Lease Compliance	(\$)	2,500	2,500	-0-
Appraisals	(\$)	147	200	+53

Tribe/Agency: The \$881,000 increase represents continuing efforts in addressing tribal priorities at the agency level. This level of funding will allow for an increase in overall real estate program activities at the agency level, as well as maintain the past level of program support services for other land related initiatives. Activities to support probates will be emphasized.

Increased development efforts on Indian lands have resulted in an ever increasing demand for delivery of real estate services from tribes and individual Indian landowners which will be accomplished in part through contracted services under P.L. 93-638.

The FY 1983 request includes \$38,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors in order to comply with the requirements of Sec. 106(h) of P.L. 93-638.

Area Offices: The decrease of \$605,000 (and 15 FTE) represents continuing efforts to concentrate delivery of services at the agency level. This effort must be accomplished while maintaining a special technical corps at a centralized location to serve all tribes in the area's jurisdiction. To do otherwise would deny certain tribes specialized services, particularly in those cases calling for resolution of critical mineral and developmental leasing problems and in promoting and developing a broad based program of economic development.

The planned General Overhead Cost Reduction will affect the actual funding requested for the Area Office.

Central Office: This decrease reflects a decrease in personal services (-1 FTE) and operational costs, including travel. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for the Central office.

Financial Trust Services

Authorization: 25 U.S.C. 13, (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to federally recognized Indians.

Objective: To provide individual Indians and Indian tribes the same or equivalent, technical, administrative and protective services that are expected and duly rendered to a beneficiary under any lawful trust created or imposed to protect, maintain or enhance the corpus of the trust estate.

Base Program: This Activity includes accounting for and disbursing of tribal and individual Indian monies deriving from the sale or lease of tribal resources such as land, timber, minerals and water; the disbursement of per capita payments, judgments, awards and claims; providing for trust fund histories, research projects involving special fiscal problems, special financial reports for use in litigation cases, trust fund data for legislative acts and recommendations for the execution of the acts; and investing of various revenues so as to maximize returns while still protecting the funds one hundred percent as to security and providing through an automated accounting system, monthly reports for the appropriate tribe and individual. Presently, we invest on a "pool" basis all Individual Indian Monies, IMPL and contributed funds.

Workload Data:

	<u>FY 1980</u>	<u>FY 1981</u>
Total invested (as of 9/30)	\$1.153 billion	\$ 1.400 billion
Per Annum Earnings	\$121.4 million	\$ 191.2 million
Tribes Serviced (#)	258	267
IIM Accounts (#)	230,000	240,000

Increase for FY 1983:

(Dollars Amounts in Thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
Financial Trust Services (\$)	3,588	3,602	+14
(FTE-T)	(145)	(142)	(-3)
 <u>Distribution:</u>			
Tribe/Agency Operations (\$)	2,327	2,442	+115
Area Office Operations (\$)	875	806	-69
Central Office Staff Operations (\$)	386	354	-32

The Agency level operations increase of \$115,000 is required to support the accounting, bookkeeping, and direct assistance services accomplishment by our Indian Service Special Disbursing Agent field personnel in collecting and disbursing funds for lands, minerals and property held in trust on behalf of Indian tribes and individuals. The government has a fiduciary obligation to collect and disburse those funds in the most expeditious manner possible, while maintaining a creditable files and records system. The total number of IIM accounts increases each year, and this in turn leads to a marked increase in the number of transactions involved.

In addition to the planned General Overhead Cost Reduction which will affect the actual funding requests for Area Offices and the Central Office, the Area Office operations are reduced by \$69,000 and 2 FTE and the Central Office is reduced by \$32,000 and 1 FTE.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Supervisory Rights Specialist	12	-1	\$-28,245
Realty Specialist	9	-1	-19,477
(Trust Services, General)		<u>(-2)</u>	<u>(-47,722)</u>
Realty Specialist	9/11	-5	-113,741
Conveyance Examiner	9	-3	-58,039
Conveyance Clerk	5	-3	-38,562
Realty Clerk	5	-1	-12,854
Clerk Typist	3/5	-4	-46,069
(Real Estate Services)		<u>(-16)</u>	<u>(-269,265)</u>
Accounting Technician	5	-2	-25,708
Program Assistant	5	-1	-12,854
(Financial Trust Services)		<u>(-3)</u>	<u>(-38,562)</u>
Total Permanent Positions (FTE)		-21	-355,549
Other Personnel Compensation			-17,788
Total Personnel Compensation (FTE-T)		-21	<u>-373,327</u>
Personnel Benefits.....			-36,970
Travel and Transportation of Persons.....			-20,000
Other Services.....			+758,577
Supplies and Materials.....			-64,270
Total.....			<u>+264,000</u>

Justification of Program and Performance

Activity: Facilities Management

(Dollar amounts in thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
A. GSA Rentals	\$	8,000	8,000	8,000	-0-
	(FTE/T)	(0)	(0)	(0)	(0)
B. Facility Operations	\$	75,380	77,073	85,381	+8,308
And Maintenance	(FTE/T)	(1,760)	(1,770)	(1,709)	(-61)
Total Requirements	\$	83,380	85,073	93,381	+8,308
	(FTE/T)	(1,760)	(1,770)	(1,709)	(-61)

Distribution

GSA Rentals		8,000	8,000	8,000	(-0-)
Existing Facility O&M		68,584	70,174	78,219	+8,045
Previously Private Schools O&M		1,931	1,931	2,136	+205
New Direct Rentals		-0-	-0-	31	+31
New Facility O&M		-0-	-0-	180	+180
638 Pay Cost		-0-	-0-	35	+35
Area Office Operations		4,466	4,557	4,369	-188
Central Office Staff		399	411	411	-0-

GSA Rentals

Authorization: Public Building Amendments Act of 1972 (P.L. 92-313)

Objective: To provide adequate space and physical facilities to effectively operate the programs of the Bureau at locations which do not have adequate Bureau-owned facilities.

Base Program: The base program includes funds for 1,210,000 square feet of GSA provided space serving Bureau programs throughout the country. No new space is requested in FY 1983. If rental rates increase over FY 1982, the costs will be absorbed within user programs, or space levels will be reduced to meet available funds.

Facilities Operations and Management

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, to Federally recognized Indians.

Objective: The objective of the Facility Operation and Maintenance (O&M) program to provide basic services to existing Bureau facilities including previously private schools and to maintain these facilities for the conduct of Bureau programs.

Base Program: The Operations and Maintenance program provides for the production and/or procurement, including distribution, of utilities and services to Bureau-owned facilities and previously private schools. The O&M program services 9,944 buildings containing 29,186,815 square feet at some 400 locations throughout the United States. Costs for the O&M program include personal services, materials and supplies, equipment, fuel and contractual services.

The Bureau's Facilities O&M program for Fiscal Year 1983 shows an increase of 1,241,815 square feet in building floor area and a corresponding increase in number of buildings over the data submitted for Fiscal Year 1982. This increase is due to the identification and correction of data contained in the Bureau's facility inventory. Incorrect data has been identified through implementation of A/E contracts to take physical inventory of the Bureau buildings and submit correct input information through the appropriate Area Offices to the Bureau's automated system.

Utility systems are operated and maintained at most locations and in many cases are quite extensive. Necessary utilities and services such as heating, cooling, electric, water, sewage and refuse disposal, fuel and fuel storage, communications, janitorial and protection services are provided. Costs include personal services, materials, equipment, supplies, fuel and contractual services to operate, maintain, make minor repairs, and perform preventive maintenance for all facilities. These include quarters, dormitories, offices, academic buildings, shops, kitchen/dining, recreation, law enforcement, grounds and streets.

The Central Office Facility Management staff coordinates the Bureau's Facility Management responsibilities, deals with other Federal Agencies and evaluates performance by the field; and develops program policy recommendations for line management.

The Area Office Facility Management staff are responsible for the major functions of technical coordination and engineering. In the technical coordination phase the specific functions include: program development of the agency facility improvement and repair program and provide overall guidance to agency facility operation and maintenance program; distribute available funds within the area; provide technical guidance and assistance to agency plant management staff and tribal projects; provide inspection and evaluation service to agency staff and facilities; and provides field activities with energy conservation and environmental protection expertise.

The Area Office Facility Management engineering section provides engineering survey service; construction management and engineering technical assistance. The Area Offices also provide direct support to the execution of the Agency level facility program. These direct support activities include; (1) supervision and inspection of major repair and improvement projects; (2) inspection and evaluation of specialty systems such as boilers, water and waste disposal, water treatment, and control systems for heating and cooling plants, alarms and communications; (3) trouble diagnosis in electrical and mechanical systems; and (4) identification and development of repair project need, scope and cost.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Est.</u>	<u>Increase</u>
\$	77,073	85,381	+8,308
(FTP)	(1,770)	(1,709)	(-61)

The increase for Facility Operation and Maintenance functions is detailed as follows:

	<u>1983 Base</u>	<u>1983 Est.</u>	<u>Increase</u>
Field Facilities O&M*	72,105	80,601	+ 8,496
(Existing Facility O&M)	(70,174)	(78,219)	(+8,045)
(Previously Private Schools)	(1,931)	(2,136)	(+205)
(New Fac. O&M)	(--)	(180)	(+180)
(New Direct Rentals)	(--)	(31)	(+ 31)
(638 Pay Cost)	(--)	(35)	(+35)
Area Office Operations	4,557	4,369	-188
Central Office Staff	411	411	-0-
Total Facilities O&M	<u>77,073</u>	<u>85,381</u>	<u>+ 8,308</u>

*Field Facilities O&M includes Agencies/Schools/Other Operations and Maintenance; Centralized Schools; and Direct Rentals in the base amount.

During FY 1983, there will be several proposed school closings or transfer to public school authorities. The following table indicates pertinent information which has been used to adjust the FY 1983 request:

<u>Name</u>	<u>Square Footage</u>	<u>Estimated Transfer or Closure Date</u>	<u>FY 1983 Planned Reductions in Operations And Maintenance Funds</u>	<u>FY 1983 Reduction in FTE-T</u>
Concho School, Oklahoma	218,835	End FY 82	-\$270,000	-8
Wahpeton School, North Dakota	186,408	End FY 82	-294,000	-11
Intermountain School, Utah*	1,504,520	June 1983	-248,000	-5
Mt. Edgecumbe, Alaska	521,055	June 1983	-0-**	-11
Alaska Day Schools	<u>613,992</u>	Transfer FY 1983	<u>-3,796,000**</u>	<u>-16</u>
Totals	3,044,810		-\$4,608,000	-51

*Includes Office of Technical Assistance and Training (OTAT) space and funding (\$248,000) planned for closure by end of FY 1982.

**Some of the Alaska school reduction may be realized at Mt. Edgecumbe depending upon the results of negotiations with the State on the transfers.

The net increase requested for Field Existing Facility O&M (\$+8,045,000) has been adjusted for the savings expected from proposed closures and transfers (-\$4,608,000). The funds requested for utility operations costs have been increased 17 percent over the latest (FY 1981) costs (+\$5,174,000). Costs for utilities have been rising at a rate of 15 percent a year. The balance of the real program increase (+\$7,479,000) is requested to restore maintenance levels to prevent facility deterioration. After deducting the square footage proposed for closure in FY 1982 (405,243 square feet) 28,781,572 square feet will be operated and maintained in FY 1983. The unit cost per square foot for all O&M expenditures for these Bureau facilities will be \$2.72 ($\$78,219,000 \div 28,785,572$)

Funds for operation and maintenance of previously private schools is increased approximately 11 percent which is \$205,000 over the FY 1982 level of \$1,931,000. The distribution of these funds will be based upon the same standards as applicable to Bureau-owned facilities.

Funds in the amount of \$180,000 will be required for operation and maintenance of new school facilities expected to be completed in Fiscal Year 1982. These are Havasupai Day School and Red Rock Day School, Arizona; Turtle Mountain High School, North Dakota; Torreon Day School, New Mexico.

New Direct Rentals of \$31,000 are requested in FY 1983. Funding was provided by the tribal priority system at the Fort Belknap Agency from other existing agency level programs to finance the new direct rental. Included is \$35,000 to cover additional salary cost calculated at 5 percent of gross salaries for employees of tribal contractors to comply with the requirements of Sec. 106(h) of P.L. 93-638.

A decrease of \$-188,000 (-9 FTE-T) at the Area Office level for direct operations (staff costs) and field operations (programs which serve the Agency/School level) is a part of planned reduction of the decentralization of functions and program funds to the Agency level. While no change in total funding is planned at the Central Office level, 1 FTE-T will be eliminated in order to provide for pay costs which have been absorbed in FY 1983. However, the planned General Overhead Cost Reduction will affect the actual funding requested for this activity.

OBJECT CLASS DISTRIBUTION

<u>Position Title</u>	<u>Grade</u>	<u>No.</u>	<u>Salary</u>
(Concho)			
Tractor Operator	WG-6	-1	-\$18,242
Water Plant Operator	WG-9	-1	-20,155
Facility Manager	GS-9	-1	-25,318
Maintenance/Operations Foreman	WS-8	-1	-26,458
Air Conditioner Mechanic	WG-10	-1	-22,859
Electrician	WG-10	-1	-22,859
Plumber	WG-9	-1	-21,695
		(-7)	(-\$157,586)
(Wahpeton)			
Boiler Plant Operator	WG-9	-3	-61,152
Maintenance Worker	WG-6	-1	-17,659
Custodial Worker	WG-2	-1	-13,894
Heating/Refridg. Equipment Mechanic	WG-10	-1	-21,029
Facility Maintenance/Operator Foreman	WG-9	-1	-22,880
Painter	WG-9	-1	-20,384
Carpenter	WG-9	-1	-20,384
Electrical Equipment Repair Worker	WG-7	-1	-18,990
Facility Management Clerk	GS-5	-1	-14,566
		(-11)	(-\$210,938)
(Area Offices)			
Civil Engineer	GS-11	-1	-25,138
Industrial Engineer	GS-11	-1	-25,138
Mechanical Engineer	GS-11	-2	-50,276
Construction Representative	GS-11	-1	-25,138
Clerk Typist	GS-4	-3	-34,470
Environmental Engineer	GS-11	-1	-25,138
		(-9)	(-\$185,298)
(Intermountain)			
Boiler Plant Operator	WB	-6	-140,357
Painter	WB	-1	-20,862
Tractor Operator	WB	-1	-17,846
Clerk Typist	GS-3	-1	-10,235
Laborer	WB	-1	-21,861
Gardener	WB	-1	-21,299
Maintenance Worker	WB	-1	-17,867
Gardener/Tractor Operator	WB	-1	-18,075
Facility Manager	GS-12	-1	-33,897
Maintenance Mechanic	WB	-8	-177,263
Pipefitter	WB	-2	-44,886
Electrician	WB	-2	-41,684
Painter	WB	-5	-109,553
Carpenter	WB	-3	-61,817
Floor Layer	WB	-1	-21,632
Secretary (Typing)	GS-4	-1	-14,171
		(-36)	(-\$773,305)

OBJECT CLASS DISTRIBUTION (Continued)

<u>Position Title</u>	<u>Grade</u>	<u>No.</u>	<u>Salary</u>
(Mt. Edgecumbe)			
Facility Management Clerk	GS-5	-1	-12,854
Laundry Worker	WB	-6	-180,814
Motor Vehicle Operator	WB	-1	-33,592
Guard	WB	-1	-11,258
Utility Superintendent Foreman	WB	-1	-47,195
Engineer Equipment Operator	WB	-2	-84,468
Gardener	WB	-1	-36,358
Custodial Worker	WB	-5	-147,618
Boiler Plant Operator	WB	-6	-244,961
Facility Manager	GS-12	-1	-36,723
Budget Assistant	GS-7	-1	-20,170
Warehouseman	WB	-2	-63,232
Pipefitter	WB	-3	-114,566
Electrician	WB	-2	-78,208
Heating System Mechanic	WB	-2	-75,420
Maintenance Foreman	WB	-1	-49,483
Carpenter	WB	-6	-220,936
Building Repairman	WB	-1	-37,710
Painter	WB	-2	-71,406
		(-45)	(-\$1,566,972)
(Alaska Day Schools)			
Custodian	WB	-4	-96,407
Utility Worker	WB	-7	-227,927
Maintenance Foreman	WB	-1	-39,541
		(-12)	(-\$363,875)
(Central Office)			
General Engineer	GS-12	-1	28,245
		(-1)	(-\$28,245)
Total Permanent Positions.....		-121	\$-3,286,219
Lapse percentage (average) & Other Adjustments....		39%	+2,160,503
Full-Time Equivalent - Permanents.....		-47	-1,125,716
Positions Other than Permanent (FTE).....		-14	-368,246
Other Personnel Compensation.....			-57,325
Total Personnel Compensation (FTE-T).....		-61	-1,551,287
Personnel Benefits.....			-551,287
Travel and Transportation of Persons.....			-73,000
Transportation of Things.....			-11,000
Communications, Utilities and Other Rents.....			+295,273
Other Services.....			+9,430,000
Supplies and Materials.....			+419,017
Equipment.....			-45,630
Total			+8,308,000

Justification of Program and Performance

Activity: General Administration
 Subactivity: Management and Administration

(Dollar amounts in thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
A. Executive Direction & EEO 1/	\$	8,575	9,571	10,769	+1,198
	(FTE-T)	(275)	(290)	(300)	(10)
B. Administrative Svcs.	\$	36,292	38,041	40,756	+2,715
	(FTE-T)	(1,258)	(1,283)	(1,265)	(-18)
C. ADP Services	\$	3,548	3,560	4,047	+487
	(FTE-T)	(79)	(79)	(79)	(0)
D. Safety Management	\$	1,050	1,067	1,126	+59
	(FTE-T)	(32)	(32)	(30)	(-2)
Total Requirements	\$	49,465	52,234	56,698	+4,459
	(FTE-T)	(1,644)	(1,684)	(1,674)	(-10)

Distribution

Tribe/Agency Operations	\$	15,307	15,769	16,608	+839
638 Pay Cost	\$	-0-	-0-	10	+10
Area Office Operations	\$	15,237	15,707	17,599	+1,892
Central Office Staff					
Operations	\$	11,683	12,011	12,155	+144
AS-IA Staff	\$	-0-	754	754	-0-
Intra-Government					
Assessments	\$	4,275	4,275	5,362	+1,087
TAAS (transfer)	\$	-0-	760	760	-0-
ADP Modernization	\$	2,963	2,963	3,450	+487

1/ Includes funding and staffing for the Assistant Secretary - Indian Affairs (AS-IA) as a base transfer in FY 1983; formerly part of the Office of the Secretary.

Executive Direction & EEO

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objective: To plan, develop, direct, and control the implementation of policy in the operation of the Bureau of Indian Affairs to ensure the fulfillment of the Bureau's mission, goals and objectives.

Base Program: The program provides leadership and line management for all Bureau programs at all organizational levels. The program's activities are:

- A. Central Office: Office of the Assistant Secretary - Indian Affairs and immediate staff, Public Information, Congressional and Legislative

Affairs, Equal Employment Opportunity, and Bureau Controlled Correspondence;

- B. Area Office: Office of the Director including immediate staff at 12 locations;
- C. Agency: Office of the Superintendent at 83 agencies (2 Agencies have no Bureau staff); and
- D. Line managers located at various other independent locations such as field offices, and subagencies.

Workload Data: Workload is not measurable in terms of identifiable outputs except in the area of EEO where annual affirmative action plans are published and all complaints/appeals must be serviced and actions completed within specified time frames. The executive function requires administrative and programmatic decision making and directed actions in keeping with delegated authorities. These decisions and actions cover all aspects of Bureau operations in carrying out specific policies, goals, and objectives as identified by the Administration, Department, and the Bureau of Indian Affairs.

The base program dollar amounts for Executive Direction and EEO were arrived at through these adjustments to the FY 1982 appropriations at each level of Bureau operations:

(\$000)	<u>Tribe/Agency</u>		<u>Area Offices</u>		<u>Central Office</u>		<u>Total</u>	
	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>
FY 1982	\$6,040	190	\$1,460	52	\$1,075	33	\$8,575	275
1983 Pay Cost	+181	---	+47	---	+28	---	+256	---
Other Adjustments	---	---	---	---	+740*	+15*	+740	+15
FY 1983 Base	\$6,221	190	\$1,507	52	\$1,843	48	\$9,571	290

*Base transfer of Assistant Secretary - Indian Affairs from the Office of the Secretary.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	9,571	10,769	+1,198
(FTE/T)	(290)	(300)	(+10)

The \$1,198,000 increase for Executive Direction and EEO by location is as follows:

	<u>Tribe/Agency</u>	<u>Area Offices</u>	<u>Central Office</u>	<u>Total</u>
\$000	+328	+726	+144	+1,198
(FTE/T)	(--)	(+12)	(-2)	(+10)

Tribe/Agency: The increase of \$328,000 has been established by the tribal priority system. The funds will be provided to support programs at up to 83 separate tribe/agency locations to supplement operating costs such as travel, supplies and materials, training of staff, etc.

Area Offices: The increase of \$726,000 and 12 FTE/T includes some internal transfers from Area Office Administrative Services (4 FTE/T) and adjustments made to fully fund existing Executive Direction positions which were partially funded by other programs. Additional funds are provided to cover increased travel costs, supplies and materials, etc. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office: The increase of \$144,000 provides funding for clerical and administrative support to the Office of the Deputy Assistant Secretary (Operations), and additional operating funds for the staff offices. A reduction of 2 FTE/T is planned to provide for pay costs which have been absorbed in FY 1983.

Administrative Services

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objective: To provide administrative support to the programs which carry out the mission of the Bureau of Indian Affairs at all levels.

Base Program: The Bureau's administrative services support the Federal Government's statutes, orders, regulations, and other directives which provide the foundation for control and accountability of resources including management of funds, work force, property, materials and supplies, contracts and grants. The functions performed include management of general administration, personnel, property, procurement, records, mail, organization, budget, and finance.

Activity in some functions of administration has steadily increased due to implementation of P.L. 93-638, The Indian Self-Determination and Education Assistance Act and P.L. 95-561, the Education Amendments of 1978. P.L. 93-638 has increased the number of contracts and grants. Although this has diminished the overall Bureau work force, the offsetting workload in financial management and contract management has increased. Administration of contracts and grants dictates a high level of assistance to tribes to ensure that they maintain adequate systems for accountability and control of federal funds. It has also required the establishment of better Bureau control and accountability systems in the procurement, property, and financial management functions.

Under P.L. 95-561, a third personnel system, based on contracts for employees, was initiated. This coupled with the regular personnel system and the excepted service for Indians has created complex and increased processing activities in personnel management.

The FY 1982 program includes the transfer of the Tribal Administrative and Accounting Services (TAAS), which provides technical assistance to tribes in accounting and bookkeeping principles for tribal finance systems, from OTAT.

Table I (see next page) provides information on selected workload factors for the Administrative Services program.

The FY 1983 Base program dollar amounts were arrived at through these adjustments to the FY 1982 appropriation at each level of Bureau operations:

(\$000)	<u>Tribe/Agency</u>		<u>Area Offices</u>		<u>Central Office</u>		<u>Total</u>	
	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>
Admin. Staff Costs	\$8,987	373	\$13,334	590	\$9,696	295	\$32,017	1,258
Intra-Gov't. Assess.	---	---	---	---	4,275	---	4,275	---
FY 1982 Approp.	\$8,987	373	\$13,334	590	\$13,971	295	\$36,292	1,258
IMPL FTE-T Transfer	---	+9	---	---	---	---	---	---
1983 Pay Cost	+275	---	+418	---	+356	---	+1,049	---
TAAS (base transfer from OTAT)	---	---	---	---	+700	+16	+700	+16
FY 1983 Base	\$9,262	382	\$13,752	590	\$15,027	311	\$38,041	1,283

TABLE I. SELECTED WORKLOAD FACTORS - ADMINISTRATIVE SERVICES

<u>SELECTED WORKLOAD FACTOR</u>	<u>UM</u>	<u>FY 1981</u>	<u>FY 1982 (Estimate)</u>	<u>FY 1983 (Estimate)</u>
I. Fiscal Transactions Processed <u>1/</u>	No.	8,600,000	8,700,000	8,800,000
II. Procurement Actions Completed <u>2/</u>	No.	71,000	77,000	78,000
III. Contracts Negotiated:				
1. Program Contracts P.L. 93-638	No.	1,600	1,700	1,800
2. Service Contracts <u>3/</u>	No.	3,000	3,200	4,000
IV. Grants Administered:				
1. P.L. 93-638	No.	630	650	660
2. Child Welfare Act	No.	65	62	68
V. Personnel Actions Completed <u>4/</u>	No.	47,000	47,000	48,000
VI. Property Inventory Items Maintained <u>5/</u>	No.	180,000	182,000	183,000
VII. Volume of Records Maintained <u>6/</u>	Cu. Ft.	125,000	126,000	132,000
VIII. Pieces of Franked Mail Dispatched <u>7/</u>	No..	5,500,000	5,700,000	5,800,000

1/ Includes all types of intra- and inter-Bureau transactions processed during the year such as allotments, allocations, obligations, disbursements, collections, refunds, etc.

2/ This number takes into account procurement requests for acquisition of supplies, materials, property, utilities, space and other similar services used in the conduct of Bureau operated programs.

3/ Includes consultant software, construction contracts, & other program performance & service contracts.

4/ Processing of personnel actions such as accessions, promotions, separations, etc., requiring completion of SF-50.

5/ Includes only personnel property items which are maintained on the property management inventory system and are accountable to an organization element.

6/ Figure represents total volume on hand including volume created during the year, less volume transferred to Record Center or destroyed.

7/ Based on semi-annual sampling data.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	38,041	40,756	+2,715
(FTE/T)	(1,283)	(1,265)	(-18)

The +\$2,715,000 increase (and decrease in FTE/T) for Administrative Services by location is as follows:

	<u>Tribe/Agency</u>	<u>Area Offices</u>	<u>Central Office</u>	<u>Intra-Govt. Assesmnt.</u>	<u>Total</u>
\$000	+462	+1,166	-0-	+1,087	+2,715
(FTE-T)	(---)	(-4)	(-14)	(---)	(-18)

The new laws under which the Bureau operates will eventually result in a reduction of either the level or complexity of workload as tribes become more proficient in operating programs. Because of this, the Bureau believes it can begin to reduce overhead costs and organizational layering. This will be accomplished as part of a General Overhead Cost Reduction. The specific adjustments will be provided before the Congressional hearings.

Tribe/Agency: The \$462,000 increase was established by the tribal priority system at 85 separate Tribe/Agency locations and includes \$10,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors to comply with the requirements of Sec. 106(h) of P.L. 93-638. The agency increase will provide funds for increased operating costs such as travel, supplies and materials, ADP user charges, etc.

Area Offices: The net increase of \$1,166,000 represents adjustments in priorities at the Area Offices which have been decentralizing program operations while administrative support programs are strengthened. The funds will be used to finance cost increases in travel, supplies and materials, and ADP user charges as the new modern computer system is installed (starting in FY 1982). The reduction in 4 FTE-T represents a shift of workyears to the Executive Direction program at several areas. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office: The reduction of 14 FTE-T has been made to provide funds to cover pay cost of other employees which has been absorbed in FY 1983. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Central Office.

Intra-Governmental Assessments: The \$1,087,000 increase is required because of cost increases for the FTS System and postage rate increases. The changes for Intra-Governmental assessments are outlined below:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>Increase</u>	<u>% Increase</u>
			(\$000)	
Postage	1,400	1,580	+180	12.9
FTS-General	1,995	2,852	+857	43.0
FTS-Domestic	120	170	+ 50	41.7
GSA-Refile	270	270	--	0.0
Departmental Assessments	490	490	--	0.0
	<u>4,275</u>	<u>5,362</u>	<u>+1,087</u>	<u>25.4</u>

ADP Services

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objective: To have in place automated reporting and information systems which provide management with an immediate and systematic capability for monitoring operations and decision making information.

Base Program: The funding in the Base Program provides continuity to the development and implementation of ADP Services and relates to (1) the lease of computers and terminals for Areas and Agencies, (2) telecommunications for the above equipment, (3) the continuing implementation and operation of an overall management information system, and (4) the operation of an ADP management information and policy staff for information resources management. The cost of operating existing ADP systems are borne directly by the users under a User Chargeback System. The user normally pays for only the ADP services actually received and can use in-house equipment to the extent available or, commercial ADP services under the Teleprocessing Services Program (TSP) contract managed by the Central Office. The program presented here is primarily intended to provide the basic lease cost of new equipment and telecommunications during the installation period. After full implementation all such costs will be justified as program funds and borne by the user organization.

This program covers computer requirements at 7 regions and terminals at all Agencies. In addition one control computer is provided for use by Central Office programmers and analysts to provide control developmental assistance, to monitor quality and to extract and summarize Area information for central information reporting. While terminals at each school are also included in the planned network, costs for these terminals are included in the user's budget (Education).

The system is to be installed in FY 1982. The central information system will extract information from operation level systems for management reporting. Some effort to augment and upgrade existing support systems, particularly internal administrative systems and tribal management systems, will be continued.

Workload Data: Workload Data for ADP Services (primarily financed by user charges) for FY 1982, FY 1983 and beyond include the following items:

- A. Contracting information system to monitor progress and activity.
- B. Payment system acquisition from the Department of Agriculture (DOA) and modification to the Bureau's needs.
- C. Expansion of Social Service System bureau-wide.
- D. Acquisition of mini-computers for each area office, the Central Office and acquisition of terminals for each agency (85) and Indian schools (up to 220).
- E. Telecommunications facilities to support the computer/terminal acquisition.
- F. Competition and a multiple award of a contract for systems and programming support from "Buy Indian" firms.
- G. Expansion of the Integrated Records Management System bureau-wide.
- H. Development of Education systems to support the Indian Education Act (P.L. 95-561).
- I. Development of new financial, contracting, and personnel systems to enable delegation of more administrative authorities to field levels.
- J. Recompetition of the Martin-Marietta Data Systems Teleprocessing Services Program (TSP) contract.
- K. Full implementation of a Land Records Improvement System (LRIS) for land title operations.
- L. Microfiche conversion of land title records and archiving of historical title information.
- M. Development of a full ADP security program to support a decentralized distributed computer network.
- N. Conversion to the Bureau of Reclamation's PAY/PERS system in FY 1982.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	2,963	3,450	+487
(FTE-T)	(79)*	(79)	(---)

*The FTE-T shown is primarily financed by the ADP User Chargeback System.

The increase requested is to provide \$487,000 in additional funds for telecommunications. The installation and operations of a telecommunications network involving all Bureau Areas, Agencies and schools will be a significant cost. Such a requirement, combined with the projected increases of 43% for telecommunications as a whole will require additional funds to meet the requirement. As in the cost of the equipment leasing, this proposal will cover about one-third of the total costs of telecommunications. The other two-thirds will be borne directly by the user.

SAFETY MANAGEMENT

Authorizations: Public Law 91-596 is known as the Occupational Safety and Health Act of 1970. Executive Order 12196, October 21, 1980 requires Federal Agencies to comply with Sections 6, 19, and 24 of the Act.

Public Law 89-554 (5 U.S.C. 7901-3) directs the heads of agencies to establish services to federal employees; a health service program to promote and maintain the physical and mental fitness of employees; safety programs to promote safety and to reduce accidents and injuries among employees; and to provide and maintain personal protective clothing and equipment to employees.

The Federal Employees' Compensation Act of September 7, 1916 (39 Stat. 742, 5 U.S.C. 8101 et seq.) as amended, provides compensation for disability or death and full medical care for civilian officers and employees of the U.S. Government who suffer injuries or occupational illnesses in the performance of their duties.

Public Law 83-766 amending the Federal Property and Administrative Services Act of 1949, (40 U.S.C. 491 (j)) provides the congressional policy to provide for an economical and efficient system for the transportation of government personnel and property and to assure the safety of an operator of a government-owned or leased vehicle or a privately-owned motor vehicle used on official business.

Authority for the compensation for losses due to negligent or wrongful acts or omissions of federal employees is the Federal Tort Claims Act of 1964.

The authority for the Indian Highway Safety Program is in the Federal Aid Highway Act of 1973 (P.L. 93-87) which states "that for the purposes of Indian tribes applying for Highway Safety Program funding, the Secretary of the Interior is designated as governor of the "Indian" state and that the tribes are political subdivisions of the Indian State." Bureau authority is derived from the Memorandum of Agreement between the Departments of Transportation and Interior dated May 15, 1974, implementing a Highway Safety Program on Indian reservations.

The authorities for Safety Management Technical Assistance Programs to tribes are the Snyder Act (25 U.S.C. 13) and the Indian Self-Determination and Education Assistance Act (25 U.S.C. 450).

Objective: To provide policy, management, direction and evaluation of Bureau Safety Management Programs.

Base Program: The program provides funds for (1) BIA Occupational Safety and Health Program consistent with the Federal Occupational Safety and Health Program (2) administration of the Loss Compensation Program which assures that all accidents and incidents under BIA jurisdiction are thoroughly investigated and documented including assistance to the Solicitor's office in the prompt settlement of loss compensation claims; (3) assistance to the training of employees in their rights and benefits provided by the Federal Employees Compensation Act, as amended, and to insure that employee claims are processed accurately and promptly; (4) assurance, in time of emergency and crisis, all essential functions vital to government operations and community services are maintained and that assistance and resources are provided, to protect life and property; (5) safety training in and the monitoring of performances of the operation of government-owned or leased vehicles or privately owned motor vehicles on official business through the Motorized Equipment Safety Program; (6) coordination of the Indian Highway Safety Program on Indian Reservations; (7) technical assistance to Indian tribes and tribal groups on Safety Programs as requested; (8) administration of Bureau Code Compliance Program; (9) administration of Bureau Student Safety Program; (10) administration of Safety Management Information System (SMIS).

The Central Office Safety Management Staff provides Bureau-wide management, coordination of programs with other Federal Agencies, evaluation of Safety Programs at the field locations, and centralized support services when economy of scale considerations are involved.

The field staff responsibilities include safety program management and providing training to all Agency/Tribal Personnel.

Selected Workload Factors

<u>Workload Factors:</u>	<u>U/M</u>	<u>FY 1982 Estimate</u>	<u>FY 1983 Estimate</u>
Accidents Reported	No.	2,500	2,500
Serious Accidents Investigated	No.	17	17
Safety Program Evaluated	No.	4	0
Safety Inspections Made	No.	12,000	8,000
Operators I.D. (SF-46) Issued	No.	14,000	14,000
Emergency Preparedness Plans	No.	30	30
Claims Processed:			
Injury compensation	No.	1,000	1,000
Tort and Other	No.	100	110
Tort Claims Paid	\$thou.	1,000	1,500
3rd Party Recoveries	\$	1,500	1,500
Tribal Highway Safety Projects Funded	No.	28	15
 <u>Increase for 1983:</u>		<u>1983 Base</u>	<u>1983 Estimate</u>
\$		1,067	1,126
(FTE-T)		(32)	(30)
			+59
			-2

The increase of \$59,000 is entirely at the Tribe/Agency level as established by the tribal priority system. The funds will be used to finance increased costs in travel for safety training, supplies and materials, etc.

The reduction of 2 FTE-T is at the Area Office level has been necessary to finance pay cost absorption in FY 1983. There is no decrease in total funding required.

Object Class Distribution

	<u>FTE-T</u>	<u>Amount</u>
Full-time Equivalent-Permanent	-8*	\$+168,000
Other Personnel Compensation.....		+13,836
Personnel Benefits.....		+17,464
Travel and Transportation of Persons.....		+484,000
Communications, Utilities and Other Rents.....		+1,087,000
Printing and Reproduction.....		+50,000
Other services.....		+1,787,000
Supplies and Materials.....		+851,700
Total.....		<u>+4,459,000</u>

* These FTE involve internal adjustments in financing existing positions as indicated in the narratives.

Justification of Program and Performance

Activity: General Administration
Subactivity: Employee Compensation Payments

(Dollar amounts in thousands)

		1982 Approp. Enacted to <u>Date</u>	FY 1983 Base <u>Base</u>	FY 1983 Estimate <u>Estimate</u>	Increase (+) or Decrease (-) <u>Decrease (-)</u>
Employee Compensation					
Payments	\$	4,161	4,582	4,582	(0)
	(FTP)	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>
Total Requirements	\$	4,275	4,582	4,582	(0)
	(FTP)	(0)	(0)	(0)	(0)

Employee Compensation Payments

Authorization: The Federal Employees' Compensation Act of September 7, (39 Stat. 742, 5 U.S.C. et seq.) as amended, provides compensation for disability or death and full medical care for civilian officers and employees of the U.S. Government who suffer injuries or occupational illnesses in the performance of their duties.

Objective: To provide for repayment of charges to the Department of Labor Employees' Compensation Fund.

Base Program: The base program funding (\$4,582,000) provides reimbursement to the Department of Labor for FY 1981 charges to the Employees' Compensation Fund. Justification of the \$421,000 increase over FY 1982 appears in the "Justification of Base and Built-in Changes" section, and is the result of increased cost in higher medical and incident costs as well as increased salaries of federal employees.

Justification of Program and Performance

Activity: General Administration
 Subactivity: Program Management

(Dollar amounts in thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
A. Construction Management	\$	2,731	4,306	4,075	-231
	(FTE/T)	(88)	(88)	(84)	(-4)
B. Road Construction Management	\$	1,619	1,635	1,296	-339
	(FTE/T)	(14)	(14)	(14)	(-)
C. Education Program Management (CO)	\$	---	2,750	2,451	-299
	(FTE/T)	---	(63)	(59)	(-4)
Total Requirements	\$	4,350	8,691	7,822	-869
	(FTE/T)	(102)	(165)	(157)	(-8)

Distribution

Central Office Staff Operations	\$	4,350	8,691	7,822	-869
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Construction Management

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 Indians.

Objective: To provide for the management of a program to plan, design, construct, and repair adequate and safe facilities in eligible Indian communities.

Base Program: It is the responsibility of the Bureau to provide adequate and safe facilities to eligible Indian communities. Management and accomplishment of the responsibility requires personal services, equipment, travel, management and accountability systems and general logistical needs. Contained within the \$4,306,000 FY 1983 Base is \$1,500,000 for which operation was assumed in FY 1983 from the Office of the Secretary (including \$1,000,000 for the Facilities Management Control System, \$400,000 for Construction Supervision and \$100,000 for the Boiler Inspection Program).

Decrease for FY 1983

(Dollar amounts in thousands)

\$	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease (-)</u>
	4,306	4,075	-231

Expenditures of \$4,075,000 are estimated in FY 1983 for the purpose of providing management engineering, architectural and related technical contractual services for the design and construction of new facilities and the major repair rehabilitation and improvement of existing buildings and utilities. The reduction of \$231,000 from the FY 1983 Base program management represents a personnel reduction of 4 FTE/T and a reduction in contractual services.

Road Construction Management

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services including road construction and maintenance to support operating programs to federally recognized Indians.

Objective: To provide for the management of a program to plan, design, construct and maintain adequate and safe roads and bridges to federally recognized Indians.

Base Program: It is the responsibility of the Bureau to provide public roads serving Indian reservations safe and convenient transportation of people and goods. Management and accomplishment of the responsibility requires personal services, equipment, travel, management project quality control reviews, road inventory studies, and technical assistance to Areas and Agencies.

Decrease for FY 1983

(Dollar amounts in thousands)

	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease (-)</u>
\$	1,635	1,296	-339
FTE/T	(14)	(14)	(---)

The reduction of \$339,000 in FY 1983 reflects a reduction of assistance to areas required to pay contractors adjudicated claims.

Education Program Management

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services including education, to federally recognized Indians. 25 U.S.C. 20008-2325, the Education Amendments of 1978, (P.L. 95-561), provide new authorities to the Office of Indian Education Programs (OIEP), including establishment of a new personnel system, line authority to the field, direct formula funding of schools, and specific decision-making authority to Indian school boards.

Objectives: The objectives of the OIEP program management are: (1) to provide a sound, high quality basic educational program to Indian students not served by public or sectarian schools; (2) to meet the special needs of the Indian students, because of the uniqueness of their situation, such as bilingual needs, residential care and guidance; and (3) to provide operational funding to elementary and secondary schools under contract to tribes.

Base Program: The Central Office Director through a subordinate staff provides line direction and management of all OIEP functions including policy and procedure formulation; program supervision; and expenditure of OIEP education related funds. The office directs and supervises the operations of all personnel directly and substantially involved with provision of Bureau education services.

The Director of the OIEP exercises line authority over: (a) area education offices which, in some cases, also supervise off-reservation boarding schools and peripheral dormitories; (b) agency education offices supervising bureau operated and contract schools and dormitories; and (c) Bureau post-secondary institutions. The Director is assisted by a Deputy Director and 3 Assistant Directors.

(Dollar amounts in thousands)

<u>Decrease for FY 1983</u>		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease (-)</u>
Education Program	\$	2,750	2,451	-299
Management	FTE/T	(63)	(59)	-(4)

The decrease includes a reduction of 4 FTE-T and reflects the continuing decentralization of operational responsibilities to the Area and Agency Offices, OIEP.

Object Class Distribution

<u>Position Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>
Clerk-Typist	4/5	-3	\$-35,834
Mail and File Clerk	4	-1	-11,490
Education Technician	11	-1	-23,566
Management Assistant	7	-1	-15,922
Clerk Typist	4	-2	-22,980
Total Permanent Positions (FTE-T)		-8	-109,792
Other Personnel Compensation.....			-6,590
Personnel Benefits.....			-11,420
Travel and Transportation of Persons.....			-61,000
Other Services.....			-669,000
Supplies and Materials.....			-11,198
Total			-869,000

Justification of Program and Performance

Activity: All Operation of Indian Programs
Item: General Overhead Cost Reduction

(Dollar Amounts in Thousands)

	1982 Appropriation <u>Enacted to Date</u>	FY 1983 <u>Base</u>	FY 1983 <u>Estimate</u>	Inc. (+) or <u>Dec. (-)</u>
General Overhead (\$)	--	--	-16,000	-16,000
Cost Reduction (FTE-T)	(--)	(--)	(-372)	(-372)

General Overhead Cost Reduction

Authorization: 25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services to Federally recognized Indians.

Objective: To reduce overhead costs as a means of achieving savings without affecting direct service levels to Indians at the Tribe/Agency level.

Base Program: None, this is a FY 1983 proposal.

<u>Decrease for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
\$000	--	-16,000	-16,000
(FTE-T)	(--)	(-372)	(-372)

In FY 1983, an overall reduction of \$16 million and 372 FTE-T will be absorbed from overhead. The reduction will be accomplished through geographic and programmatic consolidations as well as implementation of more cost effective methods of program management, operation and administration. These reductions will affect the overhead allocated to all program activities of the Operation of Indian Programs account.

Plans are being initiated in FY 1982 to redesign the location and structure of area offices. Because of the lengthy lead time and costs involved in implementation, no savings are expected until FY 1983.

A detailed plan is being prepared and will be provided as an Appendix to the Justifications prior to the FY 1983 hearings.

Object Class Distribution

The amounts shown are preliminary estimates, the results of detailed plan will probably modify the distribution:

<u>Description</u>	<u>Amount</u>
Personal services (372 FTE @ \$25,000).....	\$-9,300,000
Other personnel compensation.....	<u>-640,000</u>
Subtotal personnel compensation.....	\$-9,940,000
Personnel benefits (10% Salaries).....	-930,000
Standard level user charges (GSA Space).....	-1,000,000
Other rent, communications and utilities (telephones, etc)....	-1,040,000
Other services.....	-1,722,000
Supplies and materials.....	- 896,000
Equipment.....	<u>- 472,000</u>
Total reduction.....	\$-16,000,000

Bureau of Indian Affairs
Summary of Requirements by Object Class
(dollar amounts in thousands)

Appropriation: Operation of Indian Programs (Direct Program)

Object Class:	1983 Base		1983 Estimate		Inc. (+) or Dec. (-)	
	FTE	Amount	FTE	Amount	FTE	Amount
11.0 Personnel compensation:						
11.1 Permanent positions.....	11,528	241,964	10,874	228,277	-654	-13,687
11.3 Positions other than permanent.....	2,588	25,341	2,456	21,658	-132	-3,683
11.5 Other personnel compensation.....	---	12,327	---	11,304	---	-1,023
Total personnel compensation.....	14,116	279,632	13,330	261,239	-786	-18,382
 <u>Object Class:</u>						
12.1 Personnel benefits.....		31,712		29,938		-1,774
21.0 Travel and transportation of persons.....		11,929		12,160		+231
22.0 Transportation of things.....		8,367		8,606		+239
23.1 Standard level users charge.....		9,000		8,000		-1,000
23.2 Communications, utilities & other rent.....		11,975		12,317		+342
24.0 Printing and reproduction.....		1,318		1,298		-20
25.0 Other services.....		317,056		338,635 *		+21,579
26.0 Supplies and materials.....		57,775		59,425		+1,650
31.0 Equipment.....		9,892		10,174		+282
32.0 Lands and structures.....		880		880		---
41.0 Grants, subsidies, & contributions.....		85,651		606,578 *		20,927
Total Requirements.....	14,116	825,187	13,330	949,250	-786	+24,063

* 1983 Estimate amounts adjusted from Budget Appendix schedules to correct the omission of \$15,000,000 from Object Class 41.0 (Grants) related to the new economic development in small tribes management initiatives: Object Class 25.0 (Other Services) has been reduced a like amount.

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FY 1983

Justification of Need for Consulting Services

Bureau of Indian Affairs

(Dollar Amounts in Thousands)

Appropriation: Operation of Indian Programs	<u>Amount</u>	<u>Description Of Need</u>
Subactivity/Program		
Trust Responsibilities	12	Funding is required to provide services in technical fields such as hydrology, geology, etc., to assist in the development of natural resources rights, particularly in connection with litigation.
Total	<hr/> 12	

BIA- 157

APPROPRIATION LANGUAGE

OPERATION OF INDIAN PROGRAMS

For operation of Indian programs by direct expenditure, contracts, cooperative agreements and grants including expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from date of admission) of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order and payment of rewards for information or evidence concerning violations of law on Indian reservation lands or treaty fishing rights tribal use areas; management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; development of Indian arts and crafts, as authorized by law; for the salaries and expenses of the Office of the Assistant Secretary-Indian Affairs; and for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, [\$835,646,000] \$849,250,000, [of which not to exceed \$4,000,000 shall be available for grants to the Navajo Community College, pursuant to 25 U.S.C. 640C-1, as amended, and,] of which not to exceed [\$57,349,000] \$56,003,000 for higher education scholarships and assistance to public schools under the Act of April 16, 1934 (48 Stat. 596), as amended (25 U.S.C. 452 et seq.), shall remain available for obligation until September 30, [1983] 1984, and the funds made available to tribes and tribal organizations through contracts authorized by the Indian Self-Determination and Education Assistance Act of 1975 (88 Stat. 2203; 25 U.S.C. 450 et seq.) shall remain available until September 30, [1983] 1984: Provided, That this carryover authority does not extend to programs directly operated by the Bureau of Indian Affairs; and includes expenses necessary to carry out the provisions of section 19(a) of Public Law 93-531, [\$4,352,000] \$3,899,000, to remain available until expended: Provided further, That none of these funds shall be expended as matching funds for programs funded under section 103(a)(1)(B)(iii) of the Vocational Education Act of 1963, as amended (20 U.S.C. 2303(a)(1)(B)(iii)) by the Act of June 3, 1977 (Public Law 95-40): Provided further, That notwithstanding the provisions of section 6 of said Act of April 16, 1934, as added by section 202 of the Indian Education Assistance Act (88 Stat. 2213, 2214; 25 U.S.C. 457) funds appropriated pursuant to this or any other Act for fiscal years ending September 30 of [1981] 1982 and [1982] 1983 may be utilized to reimburse school districts for up to the full per capita cost of educating Indian students (1) who are normally residents of the State in which such school districts are located but do not normally reside in such districts, and (2) who are residing in Federal boarding facilities for the purpose of attending public schools within such districts; in addition, moneys received by grant to the Bureau of Indian Affairs from other Federal agencies to carry out various programs for elementary and secondary education, handicapped programs, bilingual education, and other specific programs shall be deposited into this account and remain available as otherwise provided by law. (7 U.S.C. 1651-56; 16 U.S.C. 583, 590a-590f, 594; 25 U.S.C. 13, 305-309 309a, 318a, 381, 385, 631-640, 1481-1498; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 70, 558, 1013; 36 Stat. 269, 855; 38 Stat. 582; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80, 707; 88 Stat. 2203; 92 Stat. 1325, 2143, 3069; 94 Stat. 929-936; Public Law 97-100, making appropriations for the Department of the Interior and Related Agencies, 1982.)

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS - OPERATION OF INDIAN PROGRAMS

Program and Financing (in thousands of dollars)			
Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
Program by activity:			
Direct program			
1. Education:			
(a) School operations.....	185,724	176,106	179,841
(b) Johnson O'Malley educational assistance....	28,274	26,645	25,954
(c) Continuing education.....	49,484	53,138	50,877
2. Indian services:			
(a) Aid to tribal government....	22,261	23,789	26,339
(b) Social services.....	90,708	90,351	98,664
(c) Law enforcement.....	30,659	32,515	36,041
(d) Housing.....	22,605	29,810	23,289
(e) Self-determination services.	49,896	49,222	56,882
(f) Navajo-Hopi settlement prog.	4,051	5,561	3,899
3. Economic development & employment programs:			
(a) Employment development.....	43,829	27,120	28,410
(b) Business enterprise development.....	8,382	8,136	16,046
(c) Road maintenance.....	18,961	17,628	22,117
4. Natural resources development:			
(a) Forestry and agriculture....	69,542	64,165	70,989
(b) Minerals, mining, irrigation and power.....	14,052	13,578	16,214
5. Trust responsibilities:			
(a) Indian rights protection....	16,039	18,516	18,248
(b) Real estate and financial trust services.....	26,025	27,350	28,957
6. Facilities management.....	81,886	83,380	93,381
7. General administration:			
(a) Management and admin.....	48,396	49,465	56,698
(b) Employee comp. payments....	3,434	4,161	4,582
(c) Program management.....	---	4,350	7,822
Overhead cost reduction.....	---	---	-16,000
Total, direct program.....	<u>814,208</u>	<u>804,986</u>	<u>849,250</u>
Reimbursable program:			
1. Education.....	5,000	27,000	27,000
2. Indian services.....	749	100	100
3. Economic development and employment program.....	387	100	100

Program and Financing (in thousands of dollars)

Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
Program by activity:			
4. Natural resources development...	983	100	100
5. Trust responsibilities.....	252	100	100
6. Facilities management.....	6,354	13,500	13,500
7. General administration.....	824	100	100
Total reimbursable program....	14,549	41,000	41,000
Total program costs, funded...	828,757	845,986	890,250
Change in selected resources (undelivered orders).....	17,528	---	---
10.00 Total obligations.....	846,285	845,986	890,250
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-7,252	-35,000	-35,000
14.00 Non-Federal sources.....	-7,297	-6,000	-6,000
21.40 Unobligated balance available, start of year.....	-5,196	-7,766	-5,000
24.40 Unobligated balance available, end of year.....	7,766	5,000	5,000
25.00 Unobligated balance lapsing.....	3,834	---	---
39.00 Budget authority.....	838,140	802,220	849,250
Budget authority:			
40.00 Appropriation.....	838,140	835,646	849,250
40.00 Reductions pursuant to P.L. 97-100	---	-33,426	---
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	831,736	804,986	849,250
72.40 Obligated balance, start of year..	192,103	198,982	201,968
74.40 Obligated balance, end of year....	-198,982	-201,968	-231,834
77.00 Adjustments in expired accounts...	-17,344	---	---
90.00 Outlays.....	807,513	802,000	819,384
Distribution of outlays by account:			
Resources management.....	135	---	---
Operation of Indian programs.....	807,378	802,000	819,384

Bureau of Indian Affairs

Operation of Indian Programs

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code:	1981	1982	1983	
14-2100-0-1-999	Actual	Estimate	Estimate	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	230,499	244,449	228,277
11.3	Other than full-time permanent...	33,988	22,609	21,658
11.5	Other personnel compensation.....	10,237	12,327	11,304
11.8	Special personal services payments	2,420	---	---
11.9	Total personnel compensation.....	277,144	279,385	261,239
12.1	Personnel benefits: Civilian.....	31,776	32,029	29,938
13.0	Benefits for former personnel.....	1,194	---	---
21.0	Travel and transportation of persons.....	11,476	11,829	12,160
22.0	Transportation of things.....	8,286	8,367	8,606
23.1	Standard level user charges.....	7,261	8,000	8,000
23.2	Communications, utilities, and rent	11,859	11,975	12,317
24.0	Printing and reproduction.....	1,250	1,262	1,298
25.0	Other services.....	307,797	294,581	353,635
26.0	Supplies and materials.....	57,217	57,775	59,425
31.0	Equipment.....	9,797	9,892	10,174
32.0	Lands and structures.....	848	856	880
33.0	Investments and loans.....	83	---	---
41.0	Grants, subsidies, and contributions	88,175	89,035	91,578
42.0	Insurance claims and indemnities...	52	---	---
44.0	Refunds.....	-7	---	---
93.9	Total direct costs funded.....	814,736	804,986	849,250
94.0	Change in selected resources.....	17,528	---	---
99.0	Subtotal, direct obligations.....	831,736	804,986	849,250
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	1,318	11,932	12,051
11.3	Other than full-time permanent...	62	5,100	5,151
11.5	Other personnel compensation.....	285	441	441
11.9	Total personnel compensation...	1,665	17,473	17,643
12.1	Personnel benefits: Civilian.....	111	1,741	1,758
21.0	Travel and transportation of persons.....	23	900	900
22.0	Transportation of things.....	12	65	65
23.2	Communications, utilities, and rent	69	118	75
24.0	Printing and reproduction.....	60	102	60
25.0	Other services.....	9,810	15,827	14,399
26.0	Supplies and materials.....	2,792	4,762	4,000

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
31.0 Equipment.....	7	12	100
41.0 Grants, subsidies and contributions.....	<u>---</u>	<u>---</u>	<u>2,000</u>
99.0 Subtotal, reimbursable obligations	<u>14,549</u>	<u>41,000</u>	<u>41,000</u>
99.0 Total Obligations.....	846,285	845,986	890,250

PERSONNEL SUMMARY (in thousands of dollars)

Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
Direct:			
Total number of full-time permanent positions.....	12,086	11,307	10,432
Total compensable workyears:			
Full-time equivalent employment....	14,859	14,116	13,330
Full-time equivalent of overtime and holiday hours.....	500	600	550
Average ES salary.....	\$50,114	\$58,500	\$58,500
Average GS grade.....	7.27	7.34	7.42
Average GS salary.....	\$18,514	\$18,699	\$18,886
Average salary of ungraded positions...	<u>\$16,748</u>	<u>\$16,915</u>	<u>\$17,084</u>
Reimbursable:			
Total number of full-time permanent positions.....	62	121	121
Total compensable workyears:			
Full-time equivalent employment....	62	1,140	1,140
Full-time equivalent of overtime and holiday hours.....	14	22	22
Average ES salary.....	\$50,113	\$58,500	\$58,500
Average GS grade.....	7.27	7.34	7.42
Average GS salary.....	\$18,514	\$18,699	\$18,886
Average salary of ungraded positions...	\$16,748	\$16,915	\$17,084

CONSTRUCTION

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

CONSTRUCTION

Appropriation 1982.....	\$93,628,000
Unobligated balance from prior year.....	<u>61,232,066</u>
Total Available for obligation.....	154,860,066

Decreases:

Buildings and utilities.....	\$ 85,563,591	
Irrigation Systems.....	48,129,520	
Land Acquisition.....	<u>1,166,955</u>	<u>134,860,866</u>
Subtotal (Unobligated Balance).....		20,000,000

Increases:

Buildings and utilities.....	60,100,000	
Irrigation System.....	<u>16,100,000</u> a/	
Total Available, Budget Estimate, 1983.....		\$96,200,000 =====

a/ Excludes \$29,800,000 (Ak-Chin Irrigation Project) proposed for later transmittal, proposed legislation.

BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
Analysis of Activities

Activity/Subactivity	Appropriation 1981	Appropriation 1982	FTE-T	Budget Estimate 1983 Compared With Appropriation 1982			
				1983 Budget Estimate	FTE-T		FTE-T
1. Buildings & Utilities							
Appropriation.....	\$73,117,000	\$47,436,000	--	\$60,100,000	--	+\$12,664,000	--
Unobligated balance							
Brought Forward....	40,711,137	51,203,506	--	13,075,915	--	-38,127,591	--
Obligation Program...	62,624,631	85,563,591	--	61,712,000	--	-23,851,591	--
Unobligated balance							
Carried Forward....	51,203,506	13,075,915	--	11,463,915	--	-1,612,000	--
2. Irrigation Systems							
Appropriation.....	27,065,000	46,192,000	90	16,100,000 <u>a/</u>	87	-30,092,000	-3
Unobligated balance							
Brought forward....	10,952,429	8,861,605	--	6,924,085	--	-1,937,520	--
Obligation Program...	29,155,824	48,129,520	--	19,488,000	--	-28,641,520	--
Unobligated balance							
Carried Forward....	8,861,605	6,924,085	--	3,536,085	--	-3,388,000	--
3. Land Acquisition							
Appropriation.....	---	---	--	---	--	---	--
Unobligated Balance							
Brought Forward....	1,424,650	1,166,955	--	---	--	-1,166,955	--
Obligation Program...	257,695	1,166,955	--	---	--	-1,166,955	--
Unobligated Balance							
Carried Forward....	1,166,955	---	--	---	--	---	--
Total Appropriation.....	100,182,000	93,628,000	90	76,200,000 <u>a/</u>	87	-17,428,000	-3
Total Unobligated							
Brought Forward.....	53,088,216	61,232,066	--	20,000,000	--	-41,232,066	--
Net Obligation Program...	92,038,150	134,860,066	--	81,200,000	--	53,660,066	--
Total Unobligated							
Carried Forward.....	\$61,232,066	\$20,000,000	--	\$15,000,000	--	\$-5,000,000	--

a/ Excludes \$29,800,000 (Ak-Chin Irrigation Project) proposed for later submittal, proposed legislation.

Justification of Program and Performance

Activity: Construction, Buildings and Utilities

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 Indians.

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) Section 458 of this Act authorizes construction of public school facilities serving Indian children and permits expending not more than 25% of any funds appropriated for construction of previously private schools.

25 U.S.C. 631-640 Section 631 permits use of funds to construct facilities for programs serving the Navajo and Hopi Tribes.

(Dollar amounts in thousands)

	<u>1982 Appropriation Requested to Date</u>	<u>FY 1983 Estimate</u>	Inc. (+) or <u>Dec. (-)</u>
Educational Construction (\$000)	3,868	15,000	+ 11,132
Advance School Construction			
Planning and Design (\$000)	538	(-0-)	- 538
Non-Educational Construction (\$000)	4,630	(-0-)	- 4,630
Facility Improvement & Repair (\$000)	<u>38,400</u>	<u>45,100</u>	+ <u>6,700</u>
Total Requirements (\$000)	<u>47,436</u>	<u>60,100</u>	+ <u>12,664</u>

General Justification:

Bureau construction priorities in descending order are:

- 1 - Reduce facility improvement and repair needs with emphasis on critical life safety needs;
- 2 - Consolidate underutilized facilities with a targeted net reduction of approximately 20% of the existing underutilized facilities to maximize use of existing facilities and to defer some of the mounting costs of repair, operation and maintenance;
- 3 - Replace obsolete facilities, through new construction or alternative considerations of Facilities Improvement and Repair (e.g. renovations, improvements, demolitions or additions);
- 4 - Perform advance planning and design to properly identify and to timely implement the construction needs of the Bureau.

Given a background of general facility deterioration, as indicated by the results of the 1979 facilities inventory, and subsequent inspections, the Bureau has concluded that repair of needed but unsafe or otherwise deficient schools and other facilities directly serving Indian people (and where the potential Federal liability for inaction is considerable) be given priority over new construction.

This is true particularly with new construction that does not result in a reduction of the facility repair backlog. We also believe there are opportunities for cost savings through consolidation of facilities, either underutilized, critically unsafe, and/or too expensive to maintain. A representative example,

in response to Congressional directions, is a draft study of schools on the Navajo reservation to determine which schools can be consolidated and/or closed and which should be repaired, remodeled or replaced with new facilities.

For FY 1983 the Bureau has identified about \$400,000,000 in total facility improvement and repair costs, and about \$150,000,000 in total replacements. Included in the facility improvement and repair category of construction needs are requirements concerning energy use reduction, handicapped renovation, life safety code violations, and functional deficiencies. Also included are facilities scheduled for demolition or removal and various structures, which because of prohibitive costs to update or renovate, will be demolished and replaced.

Site preparation for the Hopi Jr.-Sr. High School was funded for construction in FY 1981. This school is to be funded and constructed in phases with the first phase scheduled in FY 1983.

EDUCATIONAL CONSTRUCTION

Authorization:

Same as above.

Proposal: Plan, design and construct new school plant facilities.

Justification: It is the responsibility of the Bureau of Indian Affairs to provide adequate and safe educational facilities to eligible communities within the authority structure quoted. Schools may be Bureau operated or contract operated by tribal or similarly authorized groups. Within this proposal \$15,000,000 will be used to construct the academic portion of the Hopi-Jr. Senior High School in FY 1983.

Description of school project follows:

COST
(IN THOUS.)

ARIZONA

Hopi Reservation

Project Title: Hopi Junior-Senior High School

\$15,000

Need:

There is presently no secondary school, either Bureau or public, operating on the Hopi Reservation. Hopi secondary students must attend boarding facilities off the reservation.

Description:

Funding for design of this project was provided in FY 1978. FY 1981 appropriations provided \$5,720,000 for site preparation for this school. An access road is under construction at a bid cost, plus supervision and contingencies, of \$564,690. A total of \$1,000,000 has been requested to be reprogrammed from the FY 1981 appropriation for redesign of this project. The remainder of the FY 1981 appropriation will be included in this construction program based upon redesign of the project. Phase I of the Program, including the \$15,000,000 proposed for FY 1983, is as follows:

Academic Facilities	\$13,970,000
Furnishings and Equipment	1,500,000
Redesign	1,100,000
Site Work	1,420,000
Supervision And Contingencies	<u>2,165,310</u>
	\$20,155,310

Benefits:

The construction of the Junior-Senior High School will provide an on-reservation secondary non-boarding facility for the Hopi students.

Cost to Complete:

To complete this facility will require construction of staff housing (including necessary utilities and related site improvements).

Staff Housing (65 units)	5,200,000
Site Improvements	2,800,000
(includes grading, paving, curb, gutters, and sidewalk; and all underground utilities for staff housing in conformance with the redesigned project)	
Supervision and Contingencies	<u>1,844,690</u>
	\$ 9,844,690

The total FY 1983 projected completion cost for this facility is estimated at \$30,000,000.

FACILITY IMPROVEMENT AND REPAIR

Authorization:

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including the repair, renovation and improvement of facilities to support operating programs to Federally recognized Indians.

Proposal: Within this \$45,100,000 proposal are funds for the design and actual accomplishment of essential facility repair and for improvement at various sites within the responsibility of the Bureau. Included are needed repair tasks; updating buildings and utilities to correct existing functional or unsafe and/or unsanitary conditions; and bringing various structures up to the regulatory requirements for energy conservation and the handicapped.

Justification:

In addition to accomplishing needed repair and improvements, correcting functional deficiencies and modernizing to meet today's standards, there are requirements for compliance with the specifically mandated programs concerning safety, environmental protection, energy conservation and the handicapped. The need for Facility Improvement and Repair projects will continue to increase until facilities can be repaired and improved to an acceptable level or condition where they can be maintained under a normal maintenance program; facilities which are antiquated but still needed can be replaced; and a significant reduction in underutilized square footage can be achieved.

Repair projects were selected by an Intra-Departmental Steering Committee from the FY 1979 inventory survey at sites with critical safety violations. An annual boiler inspection program has been implemented and funds are necessary for their repair or replacement for continued safe operation. Funds are included under advance design to facilitate obligation of future year repair and improvement funds.

COST
(IN THOUS.)

Project Title: Facility Improvement and Repair Program \$45,100

Need:

(See Justification above)

Description:

Projects (outlined below)	\$39,100.0
Functional Deficiencies (Regular FI & R)	\$ 21,850,398
Requirements for the Handicapped	1,952,087
Energy Conservation Program	3,566,060
Safety	2,921,098
Environmental Protection	2,811,525
Consolidation/Demolition & Renovation	\$ 5,998,832
 Emergency Repair	 1,500.0
 Boiler Repairs	 1,500.0
 Advance Planning & Design	 3,000.0
	<u>\$45,100.0</u>

Outline of proposed expenditures by Area and Improvement and Repair Category:

Area	Demolition and					
	Renovation	Energy	Handicap	Regular	Safety	Environ.
Aberdeen	960,829	1,399,664	455,157	4,095,894	510,629	148,385
Albuquerque	311,060	215,707	216,637	1,099,818	200,707	48,141
Anadarko	1,166,509	68,325	51,244	170,814	17,801	34,163
Billings	339,530	1,053	-0-	438,492	1,053	152,656
Eastern	163,037	125,413	87,788	326,238	62,706	378,946
Juneau	-0-	405,718	265,836	2,142,520	291,789	291,789
Minneapolis	-0-	-0-	-0-	-0-	-0-	-0-
Muskogee	20,633	44,390	44,389	574,716	62,145	35,512
Navajo	2,018,390	597,967	647,966	10,267,461	700,458	1,544,916
Phoenix	867,073	543,110	107,185	2,050,886	972,628	164,370
Portland	151,771	164,713	75,885	683,559	101,182	12,647
Sacramento	-0-	-0-	-0-	-0-	-0-	-0-
Totals:	5,998,832	3,566,060	1,952,087	21,850,398	2,921,098	2,811,525
% of Programs:	15.3	9.1	5.0	55.9	7.5	7.2

Benefits:

The program provides needed repair, reduces the inadequacies of the facilities, corrects unsafe and unsanitary conditions, and reduces the level of energy consumption. Primary concern will continue to be the correction of life safety deficiencies in Bureau Facilities and increased utilization of facilities through consolidation and/or demolition of underused facilities.

It is the Bureau's goal to reduce its facility stock in the next few years by approximately 5-6 million square feet of unrepairable and/or underutilized space. The consolidation and demolition contained in this year's program will reduce the net square feet by approximately 300,000 square feet. With the previous school closures (Chilocco, 476,826 square feet; and Seneca, 131,927 square feet; Fort Sill, 184,967 square feet; and Stewart, 366,245 square feet) and scheduled demolitions, the total reduction will reach approximately 1,700,000 square feet with an additional 50,000 square feet of closure possible pending further planning studies. This reduction represents 30 percent of the goal.

An additional 2,737,814 square feet of school plant is being considered for closure, or transfer to public school authorities, during FY 1983. A listing of the schools and square footage follows:

School	Size (in S.F.)
Concho School, Oklahoma <u>1/</u>	218,835
Wahpeton School, N. Dakota <u>1/</u>	186,408
Intermountain School, Utah <u>1/</u>	1,504,520 <u>2/</u>
Mt. Edgecumbe, Alaska <u>1/</u>	521,055
Alaska Day Schools <u>3/</u>	306,996
Total	2,737,814

1/ Off reservation boarding school.

2/ Square feet is for the total location at the Intermountain School.

3/ At this time approximately one-half to all of the Bureau Day schools in Alaska are being considered for transfer to the State of Alaska education authority.

Implementation of closure and transfer considerations noted above, along with demolitions and closures proposed in the FY 1983 program and previous programs (Fiscal Years 1980, 1981, and 1982) would provide a total reduction of approximately 4,487,814 square feet. This figure could represent nearly 75% of the square footage reduction goal. (In the event the Albuquerque Indian School is transferred from Bureau responsibility, it would result in an additional net reduction of 542,104 square feet.)

Inspections of high pressure vessels have been funded in past fiscal years through the Department's Facility Construction and Operation Improvement Division, a unit funded under the Office of the Secretary's budget. In FY 1983 the responsibility for the inspection program is to be assumed by the Bureau (Facilities Management activity under the "Operation of Indian Programs" appropriation). Annual inspections are made on 2,600 boilers and 500 L.P. tanks located at 215 sites. The \$1,500,000 described under the Facilities Improvement and Repair program will cover actual repair and/or replacement costs of this equipment.

Funds for advance planning and design will be used to provide for the completion of project working drawings and specifications in advance of the proposed construction fiscal year. It will improve the rate of obligation because the construction contracts can be awarded in the first and second quarters of the fiscal year. In addition, projects can be coordinated to minimize classroom disruption, allow for climatic differences (for example, Alaska has an extremely short construction season), and provide for modifications required by curriculum changes.

Cost of Completion:

Total cost of the outlined program is \$45,100,000. Because of the expected deterioration rate of approximately \$40,000,000 per year, and added inflation, the total improvement and repair backlog (excluding replacement backlog) will be in the vicinity of \$416,000,000 at the end of FY 1983; assuming the proposed FY 1983 closures, and including the proposed Alaska transfers. The proposed program will stabilize the facility repair situation and provide some reduction of critical facility improvement and repair items in the backlog.

Activity: Irrigation Systems

Authorization:

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies.

(Dollar amounts in thousands)

	<u>1982 Appropriation Requested to Date</u>	<u>FY 1983 Estimate</u>	Incr. (+) of Decr. (-)
Navajo Indian			
Irrigation Project	4,825	0	-4,825
Ak-Chin Project	17,760	0*	-17,760
Fallon Project	3,840	1,000	-2,840
Grass Rope Project	2,496	2,600	+104
Small Irrigation Projects	8,064	7,400**	-664
Dam Safety Program	6,912	3,100	-3,812
Engineering and Supervision	<u>2,295</u>	<u>2,000</u>	<u>-295</u>
	\$46,192	\$16,100	\$-30,092

*No funding is requested at this time for continuation of construction to implement the Ak Chin Water Settlement Act (P.L. 95-328; 92 Stat. 409). Legislation will be submitted to amend the authorizing act to cover the costs of construction completion; \$29,800,000 will be requested at that time.

<u>**List of Projects</u>	<u>1982</u>	<u>1983</u>
Cocopah	\$1,200	\$1,600
Fort McDowell	480	1,700
Fort Mojave	2,112	0
White Mountain Apache	1,440	3,100
Omaha	864	0
Standing Rock	960	1,000
Cheyenne River	480	0
Crow Creek	528	0
Total	<u>\$8,064</u>	<u>\$7,400</u>

Program Summary:

The budget estimate of \$16,100,000 will provide \$1,000,000 for Fallon to implement P.L. 95-227 (92 Stat. 455); \$2,600,000 to continue construction of the Grass Rope Project on the Lower Brule Indian Reservation; \$7,400,000 for the follow-up increment to complete the new, small projects or units initiated in FY 1982; \$3,100,000 to implement the safety of dams program as directed by Secretarial Order No. 3048 of February 28, 1980; and \$2,000,000 for engineering and supervision.

Program Goals:

The primary and ultimate goal is to develop water supplies and the distribution systems needed to irrigate all acreages of Indian lands that are practicably irrigable. This involves the construction of new irrigation systems and the extension and/or rehabilitation of existing irrigation systems in order that Indian lands in the arid and semi-arid West can be developed to their full productive capacity. By doing so, this program will provide a means by which the Indians can put to beneficial use much of their valuable water.

Justification:

Funding is requested to implement construction of the Fallon Project as mandated by 1978 legislation. No funding is included for the Navajo Indian Irrigation Project pending (1) an in-depth analysis of management of the Navajo Agricultural Products Industry (the tribal entity farming the completed project acreage) and its long-term profitability, followed by (2) an Administration position on future funding levels, considering the several physical, economic and legal factors.

The FY 1982 budget contained funding earmarked for new, small water resource development projects or distinct units which could be completed in 1-2 years, and where the total federal investment on each would not exceed \$10-15 million. This 1983 request includes \$7.4 million as completion funding for those developments having quick economic returns. The Grass Rope Unit on the Lower Brule Sioux Indian Reservation is on a 3-year funding cycle, with initial funding in FY 1982.

The request for the Bureau of Indian Affairs' safety of dams program includes \$1,660,000 for inspections and evaluations of high and significant hazard structures; \$900,000 for rectifying known minor structural deficiencies previously found during field inspections; and \$540,000 to coordinate the program, conduct in-house inspection of low hazard structures and to cover emergency repairs on structures found seriously deficient during FY 1982 inspections.

SUMMARY OF IRRIGATION CONSTRUCTION SYSTEMS

<u>Project</u>	<u>FY 1983 Request</u>
<u>a. Irrigation and Power Construction and Rehabilitation</u>	
<u>ARIZONA</u>	
Cocopah	\$ 1,600,000
Fort McDowell	1,700,000
White Mountain Apache (Canyon Day)	3,100,000
<u>NEVADA</u>	
Fallon	1,000,000
<u>NORTH DAKOTA</u>	
Standing Rock Sioux	1,000,000
<u>SOUTH DAKOTA</u>	
Lower Brule Sioux (Grass Rope)	<u>2,600,000</u>
<u>Total Projects</u>	<u>\$11,000,000</u>
<u>b. Safety of Dams</u>	<u>3,100,000</u>
<u>c. Engineering and Supervision</u>	<u>2,000,000</u>
<u>Total Request</u>	<u>\$16,100,000</u>

BUREAU OF INDIAN AFFAIRS
Irrigation Construction Projects
Fiscal Year 1983

- a. The detailed project justifications for the irrigation projects for which funds are requested are as follows:

ARIZONA

COST
(IN THOUS.)

Project: Cocopah

\$1,600

Need:

By Federal Court Decree in 1973 and P.L. 93-320 in 1974, the Cocopah Tribe acquired title to approximately 1,230 acres (commonly referred to as the accreted area) adjacent to the West Cocopah Indian Reservation. This area can provide significant economic opportunities for the 400 Cocopahs residing on the original reservation which contains fewer than 450 acres of irrigable land. The tribe has prepared development plans for intensive irrigated agriculture on the recently acquired lands.

Description:

The FY 1982 program provided for drilling and equipping of the 3 wells to provide a dependable water supply, as well as for clearing and leveling 600 acres. The design plans and specifications are prepared for the total project. The work items to complete the project are:

Construction of 9.5 miles of concrete lined ditches, including turnouts, checks, and road crossings	\$500,000
On-farm development - clearing, leveling, and field distribution system	<u>1,100,000</u>
Total	\$1,600,000

Benefits:

The land acquisition has provided the opportunity of a means to strengthen the economic base and improve the lifestyle. The Cocopah Project with the readily available water supply, and the nearly year-long growing season is one of the most feasible anywhere and is in the highest grouping on the irrigation funding priority system. Annual benefits exceed annual costs by a ratio of 2 to 1.

Cost to Complete:

The estimated cost of development based upon December 1980 prices was about \$2,800,000. Initial funding of \$1,200,000 was contained in the FY 1982 request. The remainder of \$1,600,000 proposed for funding in FY 1983 will complete the unit.

Project: Fort McDowell

\$1,700

Need:

A block of 1,000 acres of practicably irrigable Indian-owned land is located on the Fort McDowell Indian Reservation. All of this land is located above the floodplain of the Verde River and is

suitable for irrigation. Water would be pumped from the Verde River to serve the area with sprinkler irrigation systems. Development of this acreage is critical to the maintenance of a permanent tribal homeland on the Fort McDowell Reservation.

Description:

The "flood-proof" river structure and critical section of the delivery canal will be in place by the end of FY 1982. The facilities required in FY 1983 to complete this unit are:

Water Distribution System	\$ 900,000
Sprinklers and supporting facilities	800,000
Total	<u>\$1,700,000</u>

Benefits:

Completion of this unit will enable the tribe to utilize some of its valuable water resources for tribal benefit. Annual benefits exceed annual costs by a ratio of 1.5 to 1.

Cost to Complete:

The total completion cost in December 1980 dollars was estimated to be nearly \$2.2 million with \$480,000 appropriated in the FY 1982. The \$1.7 million proposed for funding in FY 1983 will complete the project.

Project: White Mountain Apache (Canyon Day Unit)

\$3,100

Need:

The White Mountain Apache Tribe has established a Tribal Farm enterprise to provide hay and grain to tribal livestock owners. This is an effort to balance summer grazing and winter feeding for the livestock economy.

The Canyon Day Unit of 4,000 net productive acres is the largest block of undeveloped irrigable land on the White Mountain Apache Reservation. Its full development requires storage which can be provided adjacent to the irrigable lands near the confluence of the North Fork and East Fork White Rivers. A reservoir at the Round Top Site storing approximately 10,000 acre-feet of winter and spring run-off will provide a firm summer water supply benefitting the entire 4,000 acres. The structure will be built so that a low-head hydroelectric generating plant could be incorporated at some later date to provide electricity for the on-farm irrigation water distribution system. The reservoir will provide limited flood control; create the opportunity for lake based recreation, and provide releases of water to restore minimum stream flows for the downstream fishery. Construction of the reservoir will not require relocation of existing homes or utilities nor will it inundate farmland.

During FY 1980 and 1981, on-farm development of 775 acres in this unit was accomplished through reprogramming and tribal funding. When the firm water supply becomes available, the tribe plans to gradually place the remainder of the unit into crop production utilizing other sources to finance those on-farm costs.

Description:

Funding of \$1,440,000 in FY 1982 will provide for engineering and environmental activities prior to initiation of construction of the outlets work and spillway. The original cost estimate of \$4.5 to \$4.6 million was based on reconnaissance surveys in 1980. As foundation exploration and other engineering analyses are completed, a cost breakdown by work feature will be developed. The \$3,100,000 requested is for construction of the dam embankment.

Benefits:

Feasibility of irrigating the Canyon Day area has been recognized and recommended since 1913. Alfalfa and small grain grown locally will be sold to Indian livestock owner/operators at a cost adequate to pay the costs of production and a small return to the tribe. Supplemental winter feed is a premium product on the reservation. Its availability at reasonable cost will increase beef production and relieve pressure on the winter range. The benefit/cost ratio of the unit is 1.03 to 1, based upon direct benefits only, using 7-3/8 per cent interest, a 20-year life for sprinklers, pumps and electrical items, and a 50-year life for pipeline and structures.

Cost to Complete:

Cost of the dam and reservoir was estimated to be \$4.6 million based upon December 1981 prices with \$1.44 million included in the FY 1982 request. We do not anticipate requesting additional irrigation construction funding for this unit after the dam is completed.

NEVADA

Project: Fallon

\$1,000

Need:

The Secretary was directed in P.L. 95-337 (92 Stat. 455) to make as his first priority construction of works to serve the land added to the Fallon Indian Reservation by the act and needed improvement to the existing irrigation system. The total cost of the improvements was estimated to be \$7.0 million at 1979 prices.

Plans and specifications for the mandated facilities were prepared during FY 1980. During FY 1981 the Indian conveyance canal into the reservation and initial drainage was completed with the \$2.0 million provided that year. The \$3.84 million in the FY 1982 request will complete the delivery and drainage system.

Description:

Subjugation (on-farm clearing, leveling and farm distribution system) \$1,000,000

Benefits:

Implementation of the Act will provide facilities to enable the Fallon Paiute-Shoshone Indians to utilize their irrigable lands with an efficient and water conserving irrigation system. Accomplishments authorized by the Act fulfill the 1906 agreement made between the tribe and the United States.

Cost to Complete:

It was expected that this funding increment requested for FY 1983 would complete this project, although escalation of costs may require some additional funding.

NORTH DAKOTA

Project: Standing Rock Sioux (Fort Yates Unit) \$1,000

Need:

A 1,200-acre block of practicably irrigable Indian-owned land is located adjacent to the west edge of Lake Oahe formed by the Oahe Dam on the Missouri River just upstream from Pierre, South Dakota. Water will be pumped from that reservoir to serve 940 irrigated acres with center pivot sprinkler systems. Locally produced live-stock feed crops are critically needed by tribal stockowners to supplement grazing. Total development cost of the unit is estimated to be nearly \$2,000,000 with initial funding of \$960,000 in FY 1982.

Description:

Pipelines and electrical system	\$432,000
Sprinklers	<u>528,000</u>
Total	\$960,000

Benefits:

Development of this unit will enable the tribe to utilize some of its water resources for tribal benefit. The Pick-Sloan Missouri River Basin Plan authorized in the 1944 Flood Control Act identified substantial acreages feasible for irrigation within the Standing Rock Indian Reservation. This is the first of the authorized irrigation units developed on the reservation.

Cost to Complete:

The \$1,000,000 requested for FY 1983 will complete this unit.

Project: Lower Brule Sioux (Grass Rope Unit) \$2,600

Need:

The Grass Rope Unit (originally known as the Big Bend Unit) was authorized as a participating unit in the Pick-Sloan Missouri River Basin Program by the Flood Control Act of 1944 and will provide irrigation water for 3,500 acres of Indian land on the Lower Brule Indian Reservation. The Lower Brule Sioux Tribe has been vigorously seeking funding to expand its tribal farm enterprise which has a very successful performance record on 1,600 acres of irrigated land adjacent to the proposed area. Construction plans and specifications have been completed. Funding of \$2,496,000 in FY 1982 will enable the Tribe to initiate construction.

Description:

Pipe distribution system	\$1,000,000
Sprinkler system and related facilities	<u>1,600,000</u>
	\$2,600,000

Benefits:

The Bureau of Reclamation prepared the feasibility report on this unit, utilizing their standard procedures, and found the benefit/cost ratio to be 1.1 to 1.

Cost to Complete:

The total construction cost for the unit (including all on-farm costs) was estimated by Reclamation to be \$9,460,000 at January, 1978 prices. Reprogramming of \$500,000 provided funding to prepare designs plans and specifications during FY 1981. Construction will commence with FY 1982 funds. The remaining estimated cost to complete, \$4,364,000, will be requested in FY 1984. It may be possible to accelerate this schedule.

b. Safety of Dams

\$3,100

On November 24, 1980 the Commissioner of Indian Affairs approved an agreement with the Bureau of Reclamation providing for safety of dams services by the Bureau of Reclamation in implementation of Secretarial Order No. 3048 dated February 28, 1980. The Bureau of Reclamation will, on a reimbursable basis, provide initial inspection and evaluation of the high and significant hazard dams and periodic examination and follow-up with required re-evaluation of BIA's dam-hazard categories.

In addition it is essential that corrective work be performed for safe operation of existing dams for which safety deficiencies have been identified.

Following is a summary of the dam safety program FY 1983 needs:

(1) Inspections and evaluation		\$1,660,000
(2) Structural Modifications		1,200,000
(a) Mescalero Dam - Mescalero, N. M.	\$300,000	
(b) Dulce Dam - Jicarilla, New Mexico	300,000	
(c) Nutria No. 2 - Zuni, New Mexico	300,000	
(d) Crow Dam - Flathead, Montana	300,000	
(3) Inspection of low hazard dams and coordination		240,000
	Total	<u>\$3,100,000</u>

c. Engineering and Supervision

\$2,000

Staff employees engaged in these activities are located in Bureau Areas which are headquartered in Albuquerque, New Mexico; Billings, Montana; Phoenix, Arizona; Portland, Oregon; Sacramento, California; Window Rock, Arizona; and the Central Office in Washington, D.C. This item represents funds for salaries, travel, and operational expenses for project engineering, design, and construction supervision.

Construction

For construction, major repair and improvement of irrigation and power systems, buildings, utilities, and other facilities; acquisition of lands and interests in lands; preparation of lands for farming; and architectural and engineering services by contract, [\$97,529,000] \$76,200,000, 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. (25 U.S.C. 13, 450, 465, 631-640; Public Law 97-100, making appropriations for the Department of the Interior and Related Agencies 1982.)

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION

Program and Financing (in thousands of dollars)

	Costs to this Appropriation					Analysis of 1983 financing			
	Total	1981		1983		Ded. select.	Add select.	Approp.	Approp.
	Estimate	To	Estimate	Estimate	Estimate	resources,	resources,	required	required
14-2301-0-452	9/30/80	1982	1983	1983	&unob.bal.	&unob.bal.	1983	to compl	
	(1)	(2)	(3)	(4)	(5)	SOY	EOY	(8)	(9)
<u>Program by activities:</u>									
Direct Program:									
1. Buildings and utilities..	288,324	12,000	50,402	62,305	50,500	103,517	113,117	60,100	---
2. Irrigation systems.....	770,348	437,984	30,708	19,600	29,500	66,512	53,112	16,100	199,444
3. Land acquisition.....	8,349	6,535	620	1,194	---	---	---	---	---
Total direct program...	1,067,021	456,519	81,730	83,099	80,000	170,029	166,229	76,200	199,444
Reimbursable Program:									
1. Buildings and utilities.....			236	500	500				
2. Irrigation systems.....			1,741	1,500	1,500				
Total reimbursable program.....			1,977	2,000	2,000				
Total program costs funded.....			83,707	85,099	82,000				
Change in selected resources (undelivered orders).....			+10,308	+51,761	+1,200				
Total obligations.....			94,015	136,860	83,200				

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BUREAU OF INDIAN AFFAIRS

CONSTRUCTION

Financing and Outlays (in thousands of dollars)

Identification Code 14-2301-0-1-452		81 Actual	82 Est.	83 Est.
10.00	Total obligations (from program schedule).....	94,015	136,860	83,200
<u>Financing:</u>				
11.00	Offsetting collections from: Federal funds.....	-1,977	-2,000	-2,000
21.00	Unobligated balance available, Start of year.....	-53,088	-61,232	-20,000
24.00	Unobligated balance available, end of year.....	61,232	20,000	15,000
39.00	Budget Authority.....	100,182	93,628	76,200
<u>Budget Authority:</u>				
40.00	Appropriation.....	100,182	97,529	76,200
40.00	Reduc.pursuant to P.L. 97-100..	----	-3,901	----
<u>Relation of obligations to outlays:</u>				
71.00	Obligations incurred, net.....	92,038	134,860	81,200
72.40	Obligated balance, start of year.....	84,988	100,169	150,029
74.40	Obligated balance, end of year.	-100,169	-150,029	-151,229
90.00	Outlays.....	76,857	85,000	80,000

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 CONSTRUCTION
 OBJECT CLASSIFICATION (in thousands of dollars)

Identification Code	14-2301-0-1-452	81 Actual	82 Est.	83 Est.
BUREAU OF INDIAN AFFAIRS				
Direct Obligations:				
Personnel compensation:				
11.1	Full-time permanent	3,122	1,927	1,946
11.3	Other than full-time permanent.....	907	187	190
11.5	Other personnel compensation..	108	61	61
11.9	Total personnel compensation	4,137	2,175	2,197
Personnel benefits:				
12.1	Civilian.....	374	197	200
21.0	Travel and transportation of persons.....	650	415	415
22.0	Transportation of things.....	160	160	160
23.2	Communications, Utilities and other rent.....	150	160	165
25.0	Other services.....	19,820	20,000	20,000
26.0	Supplies and materials.....	7,400	7,400	7,400
32.0	Lands and structures.....	36,091	47,691	49,463
93.9	Total costs, funded.....	68,782	78,198	80,000
94.0	Change in selected resources..	+13,196	+51,761	+2,200
99.0	Subtotal, direct obligations.	81,978	129,959	81,200
Reimbursable Obligations:				
Personnel Compensation:				
11.1	Full-time Permanent.....	92	93	93
12.1	Personnel Benefits:..Civilian...	11	11	-0-
25.0	Other Services.....	1,842	1,821	2,000
99.0	Subtotal, reimbursable obligations.....	1,945	1,925	2,000

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 CONSTRUCTION
 OBJECT CLASSIFICATION (in thousands of dollars)

Identification Code	14-2301-0-1-452	81 Actual	82 Est.	83 Est.
ALLOCATION TO BUREAU OF RECLAMATION				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	2,050	1,765	---
11.3	Other than full-time permanent	186	40	---
11.5	Other personnel compensation..	51	45	---
11.8	Special personal services payment.....	3	3	---
11.9	Total personnel compensation.....	2,290	1,853	---
12.1	Personnel benefits: Civilian..	202	177	---
21.0	Travel and transportation of persons.....	102	59	---
22.0	Transportation of things.....	131	37	---
23.0	Communications, utilities, and other rent.....	189	150	---
24.0	Printing and reproduction.....	14	5	---
25.0	Other Services.....	1,147	704	---
26.0	Supplies and materials.....	207	61	---
31.0	Equipment.....	33	18	---
32.0	Lands and structures.....	8,633	1,837	---
93.9	Total Costs, funded, allocation account.....	12,948	4,901	---
94.0	Change in selected resources..	-2,888	---	---
99.0	Subtotal, direct obligations,	10,060	4,901	---
Reimbursable obligations:				
25.0	Other Services.....	32	75	---
99.9	Total obligations.....	94,015	136,860	83,200

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
PERSONNEL SUMMARY

Identification Code 14-2301-0-1-452	81	82	83
	Actual	Est.	Est.

BUREAU OF INDIAN AFFAIRS

Direct:

Total number of full-time permanent positions.....	133	80	80
Total compensable workyears:			
Full-time equivalent employment...	175	87	87
Full-time equivalent of overtime and holiday hours.....	5	3	3
Average ES salary.....	\$50,113	\$58,500	\$58,500
Average GS grade.....	7.27	7.34	7.42
Average GS salary.....	\$18,514	\$18,699	\$18,886
Average salary of ungraded positions	\$16,748	\$16,915	\$17,084

Reimbursable:

Total compensable workyears:			
Full-time equivalent employment...	3	3	---
Full-time equivalent of overtime and holiday hours.....	(0)	(0)	---
Average GS grade.....	7.27	7.34	---
Average GS salary.....	\$18,514	\$18,699	---

ALLOCATION TO BUREAU OF RECLAMATION

Total number of full-time permanent positions	87	75	(0)
Total compensable work years:			
Full-time equivalent employment..	110	49	(0)
Full-time equivalent of overtime and holiday hours.....	1	1	---
Average ES salary.....	\$50,113	\$58,500	---
Average GS grade.....	9.1	9.1	---
Average GS salary.....	\$23,795	\$25,537	---
Average salary of ungraded positions	\$22,883	\$24,090	---

CONSTRUCTION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification Code: 14-2301-2-1-452	1981 actual	1982 est.	1983 est.
Program by activities:			
10.00 Ak-Chin irrigation project (total costs-obligations)(ob- ject class 32.0).....	---	---	29,800
Financing:			
40.00 Budget Authority(appropriation)	---	---	29,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	---	---	29,800
74.40 Obligated balance, end of year.	---	---	29,800
90.00 Outlays.....	---	---	-0-

The administration will propose legislation to authorize total funding for the Ak-Chin irrigation project (Ariz.) after final decisions on project scope and cost are reached. It is anticipated that the 1983 request will exceed the level as contained in Public Law 95-328.

ROAD CONSTRUCTION

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

JUSTIFICATION OF CHANGES - ROAD CONSTRUCTION

Appropriation.....	\$ 47,160,000
Unobligated balance from prior years.....	<u>4,143,000</u>
Total, Available for Obligation.....	\$ 51,303,000
<u>Decreases:</u>	
Road Construction.....	\$ 51,303,000
Subtotal.....	- 0 -
<u>Increases:</u>	
Road Construction.....	\$ 43,585,000
Budget Estimate 1983.....	<u><u>\$ 43,585,000</u></u>

Analysis by Activities

Activity	Appropriation 1981	Appropriation 1982	1982 FTE-T	Budget Estimate 1983			
				1983 Budget Estimate	1983 FTE-T	Budget Estimate 1983 Compared With Appropriation 1982	Change FTE-T
Road Construction	\$48,625,000	\$47,160,000	665	\$43,585,000	665	\$ -3,575,00	--

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Justification of Program and Performance

Activity: Road Construction

(Dollar Amounts in Thousands)

	<u>1982 Appropriation Estimated to Date</u>	<u>FY 1983 Estimate</u>	<u>Inc. (+) or Dec. (-)</u>
Program Total: (\$)	47,160	43,585	-3,575
(FTE-T)	(665)	(665)	-0-

Distribution:

Tribal Priority Projects (\$)	43,570	33,161	-10,409
Bridge Rehab/Rebuilding	(2,500)	3,986	+3,986
Housing Access Roads	(1,650)	2,848	+2,848
Area Office Oper. (\$)	3,590	3,590	-0-

Authorization: 25 U.S.C. 13, (the Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services (including road construction) to Federally recognized Indians. 24 U.S.C. 318a, authorizes material, equipment, supervision and engineering... in survey, improvement, construction... of Indian reservation roads..." 23 U.S.C. 203, provides that "Funds authorized for... Indian reservation roads shall be available for contract upon apportionment..."

Objective: To upgrade and improve 27,000 miles of public roads and 750 bridges serving Indian reservations, to equal those in surrounding communities.

Justification: In past years, funds have not been made specifically available for bridge rehabilitation and reconstruction on Indian reservations. The program funded through the Highway Trust Fund excludes Federal bridges, unless they are assigned a priority by a state. Bridges and housing access roads were built only upon receiving tribal priority.

We propose rehabilitation of eight bridges and replacement of 14 bridges in FY 1983. These are the twenty-two highest traffic bridges on the system, (because of their location on heavily traveled highways). Two have been closed as unsafe. A list of the projects is available.

The BIA is obligated to provide all-weather access roads to HUD multi-unit housing projects on Indian reservations. We propose to allocate funds directly for this purpose, beginning with the 1983 fiscal year.

Area Office Operations include the provision of project engineering and design; contract advertisement and award; and construction supervision services for all road construction projects under each area's jurisdiction. Project designs are prepared in advance of actual year of project construction to ensure timely advertisement and contract award or force account construction of road construction projects.

All funds not required by the above programs or by Area Office Operations will be used on projects chosen by Indian tribal governments as their highest priority. The funds will be distributed according to a formula based upon population, trust land area and miles of roads.

The rationale for the Federal role is that BIA has primary responsibility for roads on Indian reservations, especially those serving other Federal construction. Historically, states have been reluctant to assume responsibility for Indian or Federal roads, and will be more so with secondary highway responsibilities now devolving upon the local jurisdictions. There is little prospect of others assuming this program if the BIA does not.

Workload Data: The following table provides selected data for the use of funds in the road construction program:

	<u>Unit of Measure</u>	<u>FY 80 Actual</u>	<u>FY 81 Actual</u>	<u>FY 82 Est.</u>	<u>FY 83 Est.</u>
Investigation and Planning	Miles	400	350	350	349
Grading and draining	Miles	296	220	155	139
Surfacing - Gravel	Miles	46	26	80	50
Surfacing - Paved	Miles	357	320	270	220
Bridge Construction/Replacement	Lin. Ft.	1,909	1,600	1,300	2,000

The present program level provides less funding than is required to replace roads and bridges as they wear out or become obsolete. It is therefore necessary to make choices of the highest priority roads which will be rebuilt.

The proposed program targets those projects necessary to correct major bridge safety problems and to coordinate with HUD housing construction programs. Seventeen percent of project funds are proposed for these projects, and eighty-three percent for tribal priority projects.

This program will generate direct and indirect employment for 4,300 persons; approximately 2,100 of them will be Indian.

The proposed program for fiscal year 1983 includes the following work items:

	<u>Length</u>	(\$ in thousands)	
		<u>Av. Cost</u>	<u>Total \$s</u>
Investigation and Planning	349 miles	13,000	\$4,537,000
Grade and Drain	139 miles	92,000	12,788,000
Gravel Surface	50 miles	27,000	1,350,000
Paved Surface	220 miles	71,000	15,620,000
Bridge Construction & Replacement	2,000 Ln. ft.	2,850	5,700,000
Project Engineering & Supervision	All Area Offices		<u>3,590,000</u>
Total			\$43,585,000

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Road Construction

For construction of roads and bridges pursuant to authority contained in 23 U.S.C. 203, the Act of November 2, 1921 (42 Stat. 208; 25 U.S.C. 13), and the Act of May 26, 1928 (45 Stat. 750; 25 U.S.C. 318a), [\$49,125,000] \$43,585,000 to remain available until expended. P.L. 97-100, making appropriations for the Department of the Interior and Related Agencies, 1982.

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
ROAD CONSTRUCTION

Program and Financing (in thousand of dollars)

Identification Code	14-2364-0-1-452	1981 act.	1982 est.	1983 est.
<u>Program by Activities:</u>				
Direct program:				
	Indian road systems.....	67,299	51,303	43,585
Reimbursable program:				
	Indian road system.....	676	600	600
	Total program costs, funded.....	<u>67,975</u>	<u>51,903</u>	<u>44,185</u>
	Change in selected resources (undelivered orders).....	-22,020	-0-	-0-
10.00	Total obligations.....	<u>45,955</u>	<u>51,903</u>	<u>44,185</u>
<u>Financing:</u>				
11.00	Offsetting collections from:			
	Federal funds.....	-676	-600	-600
21.40	Unobligated balance available, start of year.....	-797	-4,143	-0-
24.40	Unobligated balance available, end of year.....	4,143	-0-	-0-
39.00	<u>Budget authority.....</u>	<u>48,625</u>	<u>47,160</u>	<u>43,585</u>
<u>Budget Authority:</u>				
40.00	Appropriation.....	48,625	49,125	43,585
40.00	Reduction pursuant to Public Law 97-100.....		-1,965	
<u>Relations of obligations to outlays:</u>				
71.00	Obligations incurred, net.....	45,279	51,303	43,585
72.40	Obligated balance start of year.....	54,219	29,962	28,265
74.40	Obligated balance end of year.....	-29,962	-28,265	-27,525
90.00	Outlays.....	<u>69,536</u>	<u>53,000</u>	<u>44,325</u>

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
ROAD CONSTRUCTION

Object Classification (in thousand of dollars)

Identification Code 14-2364-0-1-452 1981 act. 1982 est. 1983 est.

BUREAU OF INDIAN AFFAIRS

Direct Obligations:

Personnel compensation:

11.1 Full-time permanent.....	8,818	8,676	8,762
11.3 Other than full-time permanent..	2,976	2,978	3,008
11.5 Other personnel compensation....	859	859	859
11.8 Special personal services payment.....	39	39	39
11.9 Total personnel compensation....	<u>12,692</u>	<u>12,552</u>	<u>12,668</u>

Personnel benefits:

12.1 Civilian.....	1,105	1,093	1,103
21.0 Travel and transportation of persons.....	475	553	574
22.0 Transportation of things.....	958	1,030	1,000
23.2 Commun., utilities & other.....	817	1,500	1,650
24.0 Printing and reproduction.....	30	50	70
25.0 Other services.....	29,830	23,141	17,119
26.0 Supplies and materials.....	4,232	4,000	2,000
31.0 Equipment.....	585	1,000	500
32.0 Lands and structures.....	5,846	4,500	5,000
41.0 Grants, subsidies, and contributions.....	2,962	---	---
42.0 Insurance claims & indemnities..	---	---	---
43.0 Interest and dividends.....	---	---	---
93.9 Total costs, funded.....	<u>59,532</u>	<u>49,303</u>	<u>41,585</u>
94.0 Change in selected resources....	<u>-20,730</u>	<u>---</u>	<u>---</u>
99.0 Subtotal, direct obligations, Bureau of Indian Affairs.....	38,802	49,303	41,585

Reimbursable Obligations:

25.0 Other services.....	<u>676</u>	<u>600</u>	<u>600</u>
99.0 Subtotal, reimbursable oblig., Bureau of Indian Affairs.....	676	600	600

ALLOCATION TO FEDERAL HIGHWAY
ADMINISTRATION, DEPARTMENT OF
TRANSPORTATION

Direct Obligations:

Personnel compensation:

11.1 Full-time permanent.....	116	93	100
11.3 Other than full-time permanent..	27	24	25
11.5 Other personnel compensation....	---	3	3
11.9 Total personnel compensation....	<u>143</u>	<u>126</u>	<u>134</u>

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
ROAD CONSTRUCTION

Object Classification (in thousand of dollars)

Identification Code	14-2364-0-1-452	1981 act.	1982 est.	1983 est.
Personnel benefits:				
12.1	Civilian.....	20	18	18
21.0	Travel and transportation of persons.....	64	70	80
22.0	Transportation of things.....	16	3	3
23.2	Communications, utilities and other rent.....	12	10	10
24.0	Printing and reproduction.....	1	2	2
25.0	Other services.....	134	155	155
26.0	Supplies and materials.....	3	12	12
32.0	Lands and structures.....	4,794	1,610	1,591
93.9	Total costs, funded.....	<u>5,187</u>	<u>2,000</u>	<u>2,000</u>
94.0	Undelivered orders.....	<u>1,290</u>	---	---
99.0	Subtotal, direct obligations, allocation account.....	<u>6,477</u>	<u>2,000</u>	<u>2,000</u>
99.9	Total obligations.....	45,955	51,903	44,185

Obligations are distributed as follows:

Bureau of Indian Affairs.....	39,478	49,903	42,185
Federal Highway Administration, Department of Transportation.....	6,477	2,000	2,000

PERSONNEL SUMMARY

BUREAU OF INDIAN AFFAIRS

Total number of full-time permanent positions.....	389	376	376
Total compensable workyears:			
Full-time equivalent employment.....	679	665	665
Full-time equivalent of overtime and holiday hours.....	42	42	42
Average ES salary.....	\$50,113	\$58,500	\$58,500
Average GS grade.....	7.27	7.34	7.42
Average GS salary.....	\$18,514	\$18,699	\$18,886
Average salary of ungraded position....	\$16,748	\$16,915	\$17,084

ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION,
DEPARTMENT OF TRANSPORTATION

Total number of full-time permanent positions.....	7	6	6
Total compensable workyears:			
Full-time equivalent employment.....	7	6	6
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$22,474	\$22,626	\$22,886

EASTERN INDIAN LAND
CLAIMS SETTLEMENT

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 EASTERN INDIAN LAND CLAIMS SETTLEMENT FUND
 14-2202-0-1-806

Activity	FY 1981 Actual	FY 1982 Estimate	FY 1983 Estimate	Change-- 1983 Compared with 1982
Eastern Indian Land Claims Settlement Fund	81,500	-0-	-0-	-0-

Analysis of Changes in Requirements
 (in thousands of dollars)

	<u>Budget Authority</u>	<u>Outlays</u>
FY 1981 Total.....	81,500	81,765
<u>Decreases</u>		
Program decreases:		
Maine Indian Land Claims Settlement Fund.....	-81,500	-81,500
<u>Increases</u>		
Program increases:		
Rhode Island Indian Claims Settlement Fund.....	<u>-0-</u>	<u>+693</u>
FY 1982 Total.....	-0-	958
<u>Decreases</u>		
Program decreases:		
Rhode Island Indian Claims Settlement Fund.....	<u>-0-</u>	<u>-958</u>
FY 1983 Total.....	-0-	-0-

DEPARTMENT OF THE INTERIOR
 Bureau of Indian Affairs
 EASTERN INDIAN LAND CLAIMS SETTLEMENT FUND
 Program and Financing (in thousands of dollars)

Identification Code: 14-2202-0-1-806	1981 actual	1982 est.	1983 est.
<u>Program by activities:</u>			
Direct program (costs-obligations)			
1. Rhode Island Indian claims settlement fund.....	265	958	---
2. Maine Indian claims settlement funds	<u>81,500</u>	---	---
10.00 Total obligations.....	81,765	958	---
<u>Financing:</u>			
21.40 Unobligated balance available, start of year (-).....	-1,223	-958	---
24.40 Unobligated balance available, end of year.....	958	---	---
40.00 Budget Authority.....	81,500	---	---
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	81,765	958	---
72.40 Obligated balance, start of year	---	---	---
74.40 Obligated balance, end of year..	---	---	---
90.00 Outlays.....	81,765	958	---

CONSOLIDATED
WORKING FUND

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)			
Identification code:	1981	1982	1983
14-3920-0-4-452	Actual	Estimate	Estimate
Program by activity:			
Program by activities:			
1. Assistance for educationally deprived children, title I.....	22,367	.....	.....
2. Education of the handicapped, title VI-B.....	6,020	.....	.....
3. Library and learning resources, title IV-B.....	505	.....	.....
4. Educational innovation and support, title IV-C.....	530	.....	.....
5. Bilingual education, title VII..	636	.....	.....
6. YACC-YCC.....	235	.....	.....
7. National Indian highway safety program.....	<u>1,170</u>	<u>.....</u>	<u>.....</u>
10.00 Total program costs, funded - obligations.....	31,463	.....	.....
Financing:			
11.00 Offsetting collections from:			
Federal funds.....	-50,452	.....	.....
21.40 Unobligated balance available, start of year.....	-920	-46,638	.....
23.40 Unobligated balance transferred to other accounts.....	.....	31,160	.....
24.40 Unobligated balance available, end of year.....	48,638	.....	.....
25.00 Unobligated balance, lapsing.....	-28,729	17,478	.....
39.00 Budget Authority.....	.....	.....	.....
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-18,989	.....	.....
72.10 Receivables in excess of obligations, start of year.....	7,120	-8,454	.....
73.40 Obligated balance transferred, net. ....	.....	8,454	.....
74.10 Receivables in excess of obligations end of year.....	8,454	.....	.....
77.00 Adjustments in expired accounts....	-15,704	.....	.....
90.00 Outlays.....	-19,119	.....	.....

The Bureau operates some programs in Indian communities which are funded by other Federal agencies, programs which are similar to those operated by State and local governments from Federal grants-in-aid. This account has been used as the mechanism for receiving and disbursing such Federal funding. Beginning in 1982, funding for these programs will be included under the "Operation of Indian Programs" appropriation.

Object Classification (in thousands of dollars)

Identification code:	1981	1982	1983
14-3920-0-4-452	Actual	Estimate	Estimate
Personnel compensation:			
11.1 Full-time permanent.....	10,496	.....	.....
11.3 Other than full-time permanent.....	4,986	.....	.....
11.5 Other personnel compensation.....	<u>156</u>	<u>.....</u>	<u>.....</u>
11.9 Total personnel compensation...	15,640	.....	.....
12.1 Personnel benefits: Civilian.....	1,613	.....	.....
13.0 Benefits for former personnel.....	13	.....	.....
21.0 Travel and transportation of persons	864	.....	.....
22.0 Transportation of things.....	75	.....	.....
23.2 Communications, utilities, and other rent.....	78	.....	.....
24.0 Printing and reproduction.....	42	.....	.....
25.0 Other services.....	10,703	.....	.....
26.0 Supplies and materials.....	1,417	.....	.....
31.0 Equipment.....	251	.....	.....
41.0 Grants, subsidies, and contribution	<u>767</u>	<u>.....</u>	<u>.....</u>
99.9 Total obligations.....	31,463		

Personnel Summary

Total number of full-time positions.....	59	.....	.....
Total compensable workyears:			
Full-time equivalent employment.....	1,078	.....	.....
Full-time equivalent of overtime and holiday hours.....	8	.....	.....
Average ES salary.....	\$50,113	.....	.....
Average GS grade.....	7.27	.....	.....
Average GS salary.....	\$18,514	.....	.....
Average salary of ungraded positions.....	\$16,748	.....	.....

ADMINISTRATIVE
PROVISIONS

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans) shall be available for expenses of exhibits; purchase of not to exceed [280] 265 passenger carrying motor vehicles of which [180] 185 shall be for replacement only, which may be used for the transportation of Indians; advance payments for services (including services which may extend beyond the current fiscal year) under contracts executed pursuant to the Act of June 4, 1936 (25 U.S.C. 452), the Act of August 3, 1956 (25 U.S.C. 309), and legislation termination Federal supervision over certain Indian tribes; and expenses required by continuing or permanent treaty provisions: Provided, That no part of any appropriations to the Bureau of Indian Affairs shall be available to continue academic and residential programs of the Chilocco, Seneca, Concho, and Fort Sill boarding schools, Oklahoma; Wahepton boarding school, North Dakota; and Stewart boarding school, Nevada: Provide further, That no part of any appropriation to the Bureau of Indian Affairs shall be available to continue academic and residential programs at Mt. Edgecumbe boarding school in Alaska and Intermountain boarding school in Utah after June 30, 1983: Provide further, That no part of any appropriation to the Bureau of Indian Affairs shall be used to subject the transportation of school children to any limitation on travel or transportation expenditures for Federal employees. (Public Law 97-100, making appropriation for the Department of the Interior and Related Agencies, 1982, additional authorizing legislation has been proposed).

JUSTIFICATION FOR CHANGE IN ADMINISTRATIVE PROVISIONS

Addition: "Concho"... "Wahpeton boarding school, North Dakota;"

The FY 1983 request anticipates closure of Concho (Oklahoma) and Wahpeton off-reservation boarding schools by the end of FY 1982 because of declining enrollments at such schools.

Addition: "Provided further, That no part of any appropriation to the Bureau of Indian Affairs shall be available to continue academic and residential programs at Mt. Edgecumbe boarding school in Alaska and Intermountain boarding school in Utah after June 30, 1983:"

The FY 1983 request assumes closure of these schools at the end of the 1982-83 school year and transition of the facilities to other uses, including potential non-Bureau usage. The Mt. Edgecumbe boarding school closure is associated with the transfer of the Bureau operated day schools in Alaska being transferred to the State during FY 1983.

Addition: Motor Vehicles

Appropriation: Operation of Indian Programs

Activity: Education

Vehicles: School busses--various sizes, 5 new busses and 25 for replacement required in the Aberdeen Area where GSA motor pool is not available.

Activity: Indian Services

Subactivity: Law Enforcement

Vehicles: Sedans fully equipped for police work, 75 new vehicles and 160 for replacement required to carry out Law Enforcement throughout the Bureau.

Summary of Proposed Acquisition of Certain Types of Vehicles, FY 1983

<u>Type</u>	<u>Total</u>	<u>New</u>	<u>Replacement</u>
Police	235	75	160
School Busses	<u>30</u>	<u>5</u>	<u>25</u>
	265	80	185

MISCELLANEOUS
APPROPRIATIONS

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
FY 1983

Program Title: Miscellaneous Appropriations

Description:

1. Claims and Treaty Obligations - \$1,000,000
 - A. Fulfilling treaties with the Senecas of New York - \$6,000.

This money is to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831 (4 Stat. 442).
 - B. Fulfilling treaties with Six Nations of New York - \$4,500.

The Six Nations comprise the Senecas, Tonawanda Band of Senecas, Tuscarora, Onondaga, Oneida and Cayuga Tribes. This money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods and \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Act of November 11, 1794.
 - C. Fulfilling treaties with the Pawnees, Oklahoma - \$30,000.

This money is distributed per capita to the Pawnees as provided by Article 2, as amended in the treaty of September 24, 1857.
 - D. Payments to Indians of the Sioux Reservation - \$959,500.

This is an annual charge against the general fund of the Treasury, the amount being indefinite until individual applications for payments are made and approved. Sioux benefits were originally for articles of farming equipment and stock or, more commonly today, the commuted cash value of such articles. The approved commuted value of an individual share of Sioux benefits for FY 1982 is \$3,751.15. The legal authority for these payments is found in the Act of March 2, 1889, section 17 (25 Stat. 894); Act of June 10, 1896 (29 Stat. 334); and the Act of June 21, 1906 (34 Stat. 326).
2. Operation and maintenance, Indian irrigation systems - \$12,400,000.

Funds obtained from the collection of assessments against water users on various projects are deposited in the Treasury to the credit of the respective projects. Funds are used for such purposes as annual cleaning of canals and laterals to remove silt, moss and weed growth; repair and replacement of water control structures; operation and maintenance of reservoirs, dams and pumping plants, including the purchase of electrical energy; payment to other irrigation systems on Indian lands included and benefited; repair of flood damage; etc. The various projects located on Indian reservations are thus maintained in good operation, permitting the facilities constructed by the Government to be utilized by the Indian and non-Indian landowners within the project who depend upon proper operation and maintenance of the projects for irrigation farming and subsistence. The policy for administering Indian irrigation projects is based on the assessment rates for the various projects on actual costs.
3. Power system, Indian irrigation projects - \$16,600,000.

Funds are obtained from earned revenue deposited in the Treasury and credited to the respective projects. Funds are used for the operation and maintenance of two hydrogenerating plants; a diesel power generating plant; transmission lines; distribution systems and pumping plants for the use of the project irrigation system; the purchase of power for resale and for all

necessary expenses for operation of power systems on an actual cost basis. The project power systems primary purpose is to furnish electrical energy to the projects for irrigation and drainage pumping and also furnish energy to mining and milling properties, public utilities and domestic consumers on the project proper, in nearby towns and villages, and in outlying farming areas. The energy supplied by these projects (San Carlos, Colorado River and Flathead Indian Reservations) in many instances is the only source of electrical energy available to the consumers. Approximately 445 million kilowatt-hours are transmitted over all projects. Annua Annually the distributary systems serve approximately 25,500 domestic and commercial consumers.

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

MISCELLANEOUS APPROPRIATIONS

[For transfer to the Alaska Native Fund, in the fourth quarter of fiscal year 1981, to provide for settlement of certain land claims by Natives and Native groups of Alaska, and for other purposes, based on aboriginal land claims, as authorized by the Act of December 18, 1971 (Public Law 92-203), \$30,000,000; Provided, That for purposes of meeting its obligation under section 6 (a) (3) and section 9 of Alaska Native Claims Settlement Act in connection with the requirement that \$500,000,000 be paid into the Alaska Native Fund, and all revenues paid into such fund by the State of Alaska from sources other than those specified in section 9 of such Act shall, notwithstanding any other provision of law, be construed as payments by the State of Alaska to the fund within the meaning of section 6 (a) (3) and 9 of the Alaska Native Claims Settlement Act and credited toward the \$500,000,000 to be deposited in the Alaska Native Fund under such section.]

(Department of the Interior and Related Agencies Appropriation Act, 1981.)

Note: This language is provided only because this program is shown on the schedules in FY 1981. No language is required in FY 1983 since this language was deleted in FY 1982.

DEPARTMENT OF THE INTERIOR

Bureau of Indian Affairs

14-9925-0-2-999

MISCELLANEOUS APPROPRIATIONS

1. Alaska Native Fund. Payments are made to Natives and Native groups of Alaska for settlement of certain land claims and for other purposes, as authorized by Public Law 92-203, December 18, 1971. Payments completed in FY 1981.
2. Claims and Treaty Obligations. Payments are made to fulfill treaty obligations with the Senecas of New York (Act of February 19, 1831), the Six Nations of New York (Act of November 11, 1794), and the Pawnees of Oklahoma (the treaty of September 24, 1857); and benefit claims to the Sioux Indians (Acts of March 2, 1889, June 10, 1896, and June 21, 1906).
3. Operation and Maintenance, Indian Irrigation Systems. Revenues derived from charges for operation and maintenance of Indian irrigation projects are used to defray in part the cost of operating and maintaining these projects (60 Stat. 895).
4. Power Systems, Indian Irrigation Projects. Revenues collected from the sale of electric power by the Colorado River, Flathead, and San Carlos power systems are used to operate and maintain these systems (60 Stat. 895; 65 Stat. 254).
5. Lummi Diking Project. Revenues which have been collected for construction, operation, and maintenance, including interest and penalties, against each tract of land within the project which, as of September 17, 1965, was in a trust or restricted status and are available to pay assessments made against each such tract. (Act of September 17, 1965, Public Law 89-190, 79 Stat. 821.)

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS APPROPRIATIONS
Program and Financing (in thousands of dollars)

Identification Code 14-9925-0-2-999	1981 actual	1982 est.	1983 est.
<u>Program by activities:</u>			
1. Alaska Native Fund.....	30,000	-0-	-0-
2. Claims and Treaty Obligations...	857	1,000	1,000
3. Operation and maintenance, Indian Irrigation Systems.....	11,221	11,333	11,446
4. Power Systems Indian Irrigation Projects.....	16,682	16,962	17,132
5. Lummi Indian Diking Project.....	<u>4</u>	<u>4</u>	<u>4</u>
Total, direct program.....	58,764	29,999	29,582
Change in selected resources (undelivered orders).....	<u>-750</u>	<u>-758</u>	<u>-766</u>
10.00 Total Obligations.....	58,014	28,541	28,816
<u>Financing:</u>			
21.00 Unobligated balance available, start of year (-).....	-10,543	-12,662	-14,121
24.00 Unobligated balance available, end of year.....	<u>12,662</u>	<u>14,121</u>	<u>15,305</u>
Budget authority.....	60,133	30,000	30,000
<u>Budget authority:</u>			
Current:			
40.00 Appropriation.....	30,000	-0-	-0-
Permanent:			
60.00 Appropriation (indefinite).....	30,133	30,000	30,000
<u>Distribution of budget authority by account:</u>			
1. Alaska Native Fund.....	30,000	-0-	-0-
2. Claims and Treaty Obligations...	844	1,000	1,000
3. Operation and maintenance, Indian Irrigation Systems.....	12,308	12,400	12,400
4. Power Systems, Indian Irrigation Projects.....	<u>16,981</u>	<u>16,600</u>	<u>16,600</u>
Total.....	60,133	30,000	30,000

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS APPROPRIATIONS
Program and Financing (in Thousands of dollars) (Continued)

Identification Code: 14-9925-0-2-999	1981 act.	1982 est.	1983 est.
<u>Relation of obligations to outlays:</u>			
71.00 Obligations incurred, net.....	58,014	28,541	28,816
72.40 Obligated balance, start of year.....	4,285	3,407	4,248
74.40 Obligated balance, end of year	<u>-3,407</u>	<u>-4,248</u>	<u>-5,064</u>
90.00 Outlays.....	<u>58,892</u>	<u>27,700</u>	<u>28,000</u>
<u>Distribution of outlays by account:</u>			
1. Alaska Native Fund.....	30,000	-0-	-0-
2. Claims and Treaty Obligations...	857	1,000	1,000
3. Operation and maintenance, Indian Irrigation Systems.....	11,213	10,800	11,000
4. Power Systems, Indian Irrigation Projects.....	<u>16,822</u>	<u>15,900</u>	<u>16,000</u>
Total.....	<u>58,892</u>	<u>27,700</u>	<u>28,000</u>

Object Classification (in thousands of dollars)

<u>Direct obligations:</u>			
11.1 Full-time permanent.....	8,233	8,315	8,398
11.3 Other than full-time positions.....	680	687	694
11.5 Other personnel compensation.....	423	423	423
Total personnel compensation.....	<u>9,336</u>	<u>9,425</u>	<u>9,515</u>
12.1 Personnel Benefits: Civilian.....	911	920	929
21.0 Travel and transportation of persons	-0-	60	60
22.0 Transportation of things.....	513	500	500
23.2 Communications, utilities, and other rent.....	9,738	9,800	9,800
24.0 Printing and reproduction.....	9	10	10
25.0 Other services.....	3,527	4,026	4,202
26.0 Supplies and materials.....	2,645	2,500	2,500
31.0 Equipment.....	418	250	250
32.0 Lands and structures.....	68	50	50
41.0 Grants, subsidies and contributions.	<u>30,849</u>	<u>1,000</u>	<u>1,000</u>
99.0 Total obligations.....	<u>58,014</u>	<u>28,541</u>	<u>28,816</u>

Personnel Summary

Total number of permanent positions.....	379	379	379
Total compensable work years.....	511	511	511
Full-time equiv. of overtime and holiday hours.....	(21)	(21)	(21)
Average ES Salary.....	\$50,112	\$58,500	\$58,500
Average GS Grade.....	7.27	7.34	7.42
Average GS Salary.....	\$18,514	\$18,699	\$18,886
Average salary of ungraded positions.	\$16,748	\$16,915	\$17,084

MISCELLANEOUS
REVOLVING FUNDS

BUREAU OF INDIAN AFFAIRS
 REVOLVING FUND FOR LOANS

	Budget Authority			
	FY 1981 Available	FY 1982 Available	FY 1983 Estimate	Change ----- 1983 Compared with 1982
Revolving Fund for Loans	-0-	-0-	-0-	-0-

Revolving Fund for Loans: FY 1982, -0-; FY 1983, -0-; no change, no positions.

Proposal:

No new funds were requested in fiscal year 1982 and none are requested in 1983. Of the additional \$50 million authorized by the Indian Financing Act of 1974 (PL 93-262) for this fund, \$9 million remains to be appropriated. It is anticipated that the FY 1983 loan program will amount to \$20.0 million which will be funded from the unobligated fund balance available at the start of the 1983 fiscal year and from collections into the fund during the year.

PROGRAM DESCRIPTION

The Indian Revolving Loan Fund was established as three separate funds by the Indian Reorganization Act and other related acts with periodic appropriations of \$26.5 million over a period of years. The Indian Financing Act of 1974 (PL 93-262) combined these funds into one fund and authorized an additional appropriation of \$50 million for the fund, bringing to \$77 million the total authorization of the fund. Since 1975, \$72.2 million has been loaned from the fund. A total of 49 new tribal enterprises were started at an average cost of \$453,151. A breakdown by Area and purpose is included in Table I.

The FY 1983 program will provide \$20.0 million in direct loans to Indian tribes and organizations, individual Indians, and Alaskan Natives for economic development purposes; and loans to tribes for relending to tribal members through their credit programs. In addition, the program will include funding for loans for expert assistance to assist tribes in the preparation and trial of claims pending before the Court of Claims.

Over the history of the program, \$147.6 million has been loaned and \$3.1 million of principal written off, about 2.1 percent of total loans. A \$5 million loan was transferred from another fund. In addition, \$29.5 million of interest has been collected from the program. As of September 30, 1981, outstanding loans totaled \$82 million. Delinquent payments totaled \$9.8 million, about 12% of loans outstanding. This includes \$6.3 million of loans made to Southeast Alaska Native communities for the fishing industry. A negotiated settlement has been reached regarding two of these borrowers and action is underway to settle the remaining delinquencies.

Status of Revolving Loan Fund
September 30, 1981

	<u>General Fund</u>	<u>Expert Assistance</u>	<u>Total</u>
Cash Balance Available as of 9/30/81	10,143,724	2,128,067	12,271,791
Less: Approved Loan Applications	1,400,000	1,048,616	2,448,616
Applications Authorized	<u>2,794,710</u>	<u> </u>	<u>2,794,710</u>
Available for new commitments	5,949,014	1,079,451	7,028,465

Approved Loan Applications - Represents the balance to be advanced on approved applications. Funds are advanced as the borrower requests them.

Applications Authorized - Represents funds reserved for loan applications authorized to be submitted by borrowers. Applications are not authorized unless funds are available to meet the commitment. When the applications are approved, they are recorded under Approved Loan Applications and funds advanced as requested by the borrower.

Available for New Commitments - The balance of funds available for new loan requests.

A Summary of Program and Funding Data for FY 1982 and FY 1983

	(\$ in Million)	
	<u>FY 1982</u>	<u>FY 1983</u>
	<u>Estimates</u>	<u>Estimates</u>
<u>Funds Available for Lending:</u>		
Cash Balances, Start of Year.....	14.0	8.2
Anticipated Appropriations.....	-	-
Anticipated Collections.....	<u>9.0</u>	<u>13.0</u>
Total Available.....	23.0	21.2
<u>Loan Program-Total Loans.....</u>	<u>14.8</u>	<u>20.0</u>
Cash balances, end of year.....	8.2	1.2

SUMMARY OF ACTIVITY - REVOLVING FUND FOR LOANS

BUREAU OF INDIAN AFFAIRS
THROUGH SEPTEMBER 30, 1981

	<u>Collections</u>			<u>Loans</u>	
	<u>Loaned</u>	<u>Principal</u>	<u>Interest</u>	<u>Cancelled</u>	<u>Out- Standing</u>
Through Sept. 30, 1980	\$139,647,711	\$63,004,660	\$25,116,427	\$3,125,608	\$73,517,443
Transfer from 14X2301	5,000,000				=====
FY 1981	<u>7,934,605</u>	<u>4,573,266</u>	<u>4,411,666</u>	<u>[41,796]</u>	
Through Sept. 30, 1981 Cumulative	<u>152,582,316</u>	<u>67,577,926</u>	<u>29,528,093</u>	<u>3,083,812</u>	<u>81,920,578</u>

Comparison of Fund Balances
FY 1980 and FY 1981

	<u>General Fund</u>	<u>Expert Assistance</u>	<u>Total</u>
Through Sept. 30, 1980	\$12,444,622 =====	\$2,174,524 =====	\$14,619,146 =====
Through Sept. 30, 1981	13,589,739 =====	2,128,067 =====	15,717,806 =====

TABLE I

REVOLVING FUND FOR LOANS
 Funds allotted to Areas by Purpose
 Selected data for FY 1975-1981
 As of 9/30/81

(\$Thousands)

Area	Relending	Tribal Enterprises		Land	Cooperatives & Industrial	Credit Associations	Direct to Individuals	Total
		New	Existing					
Aberdeen	\$5,625.0	\$3,637.0	\$1,400.0	\$1,665.0			\$1,481.2	\$13,808.2
Albuquerque	400.0	3,633.8	3,431.2				2,048.6	9,513.6
Anadarko		310.0	400.0	840.7			503.2	2,053.9
Billings	2,965.0		380.0	1,168.0			669.7	5,182.7
Eastern	310.0	225.0						535.0
Juneau	1,215.0	1,035.0	1,297.6		\$1,500.0	\$300.0		5,347.6
Minneapolis	500.0	2,153.6	2,582.2	90.0			333.3	5,659.1
Muskogee		775.0	429.9		400.0	1,210.0	1,256.6	4,071.5
Navajo			2,700.0					2,700.0
Phoenix	950.0	7,168.0	2,677.0	190.0	173.0	200.0	525.0	11,883.0
Portland	1,125.0	3,172.0	3,290.0	839.3	263.6		1,941.1	10,631.0
Sacramento		95.0					723.0	818.0
Totals	\$13,090.0	\$22,204.4	\$18,587.9	\$4,793.0	\$2,336.6	\$1,710.0	\$9,481.7	\$72,203.6

*

* 49 new Tribal Enterprises were started at an average cost of \$453,151

BIA-207

LOAN GUARANTY

BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND

Activity	FY 1981 Available	FY 1982 Available	1983 Estimate	Change----- 1983 Compared with 1982
Loan Guaranty and Insurance Programs	-0-	-0-	-0-	-0-

Loan Guaranty and

Insurance Program: Fiscal Year 1982, -0-; Fiscal Year 1983, -0-; no change, no positions.

Proposal:

Under current legislation, appropriations to the fund were authorized through fiscal year 1977. For fiscal year 1983, collections made during 1983 will be used to provide funds for interest subsidies, reserves for losses, cost associated with defaulted loans, and for technical assistance. Collections during fiscal year 1983 are estimated at \$400,000 from premiums on guaranteed loans, and \$3 million on sale of assets acquired in liquidation, making an estimated \$3.4 million available for programming. This, in addition to carryover funds from the previous year, will support a guaranteed loan program of \$15.8 million for fiscal year 1983 using an interest subsidy rate not to exceed 25% of the face of the loan with a 20 year repayment.

PROGRAM DESCRIPTION

The fund was established pursuant to the Indian Financing Act 1974. The purpose of the fund is to provide access to private money sources through guaranteeing or insuring loans which otherwise would not be available to Indian tribes and organizations, individual Indians, and Alaskan Natives for economic development purposes. To encourage the use of private capital, an interest subsidy is paid from the fund on loans guaranteed or insured to reduce the Indian borrower's rate of interest to the rate charged on direct loans from the Revolving Fund for Loans.

The first loan guaranty under the program was approved in August 1975. As of September 30, 1981, guarantees were approved on 119 new loans totaling \$77.1 million. The breakdown by fiscal year and current status is shown in Table I. Of the total loans, 35 were to Indian tribes, 29 to Indian-owned corporations, 55 to Indian individuals. To date, 147 lenders have been approved for participation in the program. As of September 30, 1981, 53 loans are outstanding, 21 have been paid off, and 34 loans have been defaulted. The total pay out for the defaulted loans, including interest, is \$4.4 million, or 5.8% of the total dollar amount guaranteed to date. This information is broken down by area in Table II.

Because of the high commercial lending interest rates and resulting high interest subsidy rates, we are unable to realize any significant leverage from the guarantee program. Considering a 6 1/2 percent subsidy and 10 year term loan, our leverage is only one program dollar to \$1.80 loan value. With the subsidy rate steadily climbing to as much 12%, a limitation was placed on the amount of subsidy to be paid per loan. The subsidy is not to exceed 25% of the face amount of the loan.

TABLE I
 LOAN GUARANTY ACTIVITY
 FY 1976 - 1981

<u>Loans Guaranteed</u>			<u>Defaulted</u>	<u>Repaid</u>	<u>Cancel</u>	<u>Modified</u>	<u>Current</u>
<u>Year</u>	<u>No.</u>	<u>Amount</u>					
1976	55	\$14,854,439	19	15	4	3	14
1977	46	42,872,532					
+ Mod. <u>1/</u>	3	333,211	10	4	7	3	25
*1978	11	8,215,875					
+ Mod. <u>1/</u>	3	129,585	4	2			8
1979	5	1,640,000					
Additional loan <u>2/</u>		624	1				4
1980	1	8,500,000					
Additional loan <u>2/</u>		10,094					1
1981	1	1,000,000					1
Total	125	\$77,556,360	34	21	11	6	53
NEW	(119)						
MOD.	(6) <u>1/</u>						

*The Loan Guaranty Program was closed November 1978 to new loan applications. Loan applications on hand and commitments to guarantee \$36 million in new loans required reserving all available program funds. In FY 1981 the program was re-opened, since two proposed guarantees for large loans were cancelled.

1/ Six original loans were completely modified and additional funds advanced.

2/ Funds were added to existing loans for protective advances.

TABLE II

Status of Loan Guarantees as of 9/30/81

Area	No.	Face Amount	Current		Defaulted		Paid Off		Cancelled	
			No.	Amount	No.	Amount	No.	Amount	No.	Amount
Aberdeen	10	1,659,113	5	505,591	2	361,719	2	536,000	1	2,900
Albuquerque	16	8,121,114	8	6,640,285	4	844,052	2	158,194	2	81,000
Anadarko	20	2,222,585	5	838,228	10	464,398	4	490,185	1	175,000
Billings	8	1,878,000	4	753,448	2	200,225	1	66,000	1	250,000
Eastern	11	4,090,900	8	1,595,434	3	1,743,780				129,291
Juneau	5	33,610,000	3	31,798,084					2	1,098,382
Minneapolis	10	975,815	3	120,426	4	62,068	3	455,751		
Muskogee	12	1,519,877	3	159,672	4	566,974	3	193,370	2	245,570
Navajo	2	16,700,000	1	8,500,000					1	8,200,000
Phoenix	5	1,889,154	1	346,290	1	12,140	2	1,035,154	1	230,000
Portland	17	3,477,992	11	2,019,497	2	70,713	4	725,620		
Sacramento	3	213,400	1	83,077	2	106,378				
Total	119	76,357,950	53	53,360,032	34	4,432,447	21	3,660,274	11	10,412,143
(Percent)		(100)*		(69.9)		(5.8)		(4.8)		(13.6)

* \$4,493,054 in repayments or 5.9% need to be included in order to total 100.0%

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND
Summary of Program and Funding Data
(\$ in million)

<u>Funds Available for Reserves and Costs:</u>	FY 1981	FY 1982	FY 1983
1 Fund Balance, start of year	18.9	19.1	7.4
2 Collections	.3	.3	.4
3 Liquidation of assets	.1	1.0	3.0
4 Total Available	<u>19.3</u>	<u>20.4</u>	<u>10.8</u>
Less:			
5 Net Reserves for loan losses (line 20 less 21)	+.2	-3.4	-.8
6 Reserves for interest subsidies (line 13)		-7.7	-4.0
7 Mgmt & tech assistance cost	-.3	-.3	-.3
8 Defaulted loan costs		-.1	-.2
9 Purchase of default loans	<u>-.1</u>	<u>-1.5</u>	<u>-2.1</u>
10 Total needs for reserve and costs	<u>-.2</u>	<u>-13.0</u>	<u>-7.4</u>
11 Fund Balance, end of year	<u>19.1</u>	<u>7.4</u>	<u>3.4</u>
	=====	=====	=====
<u>Status of Reserves and Obligations:</u>			
<u>For Interest Subsidies:</u>			
12 Obligated balance, start of year	9.3	7.9	13.5
13 Obligated during year		7.7	4.0
14 Expenditures	<u>-1.4</u>	<u>-2.1</u>	<u>-2.9</u>
15 Obligated balance, end of year	<u>7.9</u>	<u>13.5</u>	<u>14.6</u>
<u>For Protective Advances:</u>			
16 Obligated Balance, start of year	.8	.7	.6
17 Expenditures	<u>-.1</u>	<u>-.1</u>	<u>-.6</u>
18 Obligated Balance, end of year	<u>.7</u>	<u>.6</u>	<u>0</u>
<u>For Defaults (Administrative commitments):</u>			
19 Reserve for losses, start of year	7.4	7.2	10.6
20 Reserved during year	.1	4.1	2.1
21 Reduction to the reserve during year	<u>-.3</u>	<u>-.7</u>	<u>-1.3</u>
22 Balance, end of year	<u>7.2</u>	<u>10.6</u>	<u>11.4</u>
Total reserves and obligations	<u>15.8</u>	<u>24.7</u>	<u>26.0</u>
	=====	=====	=====
<u>Total Program Outlay:</u>			
Mgt & tech assistance (line 7)	.3	.3	.3
Defaulted loan costs (line 8)		.1	.2
Purchase of default loans (line 9)	.1	1.5	2.1
Interest subsidy expenditures (line 14)	1.4	2.1	2.9
Protective advances (line 17)	<u>.1</u>	<u>.1</u>	<u>.6</u>
Total Outlay	<u>1.9</u>	<u>4.1</u>	<u>6.1</u>
Less collections (line)			
Less liquidation of assets (line 3)		<u>-1.0</u>	<u>-3.0</u>
Net Total Program Outlay	<u>1.6</u>	<u>2.8</u>	<u>2.7</u>
	===	===	===
<u>Guaranteed Loans:</u>			
Outstanding, start of year	54.8	53.4	79.6
New loans during year	1.0	30.7	15.8
Repayments during year	-1.0	-2.9	-6.8
Guarantees cancelled	-1.3		
Defaults during year	<u>-.1</u>	<u>-1.6</u>	<u>-2.4</u>
Outstanding, end of year	<u>53.4</u>	<u>79.6</u>	<u>86.2</u>
	=====	=====	=====

MISCELLANEOUS
TRUST FUNDS

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 TRUST FUNDS
 14-9973-0-7-999

Analysis of Changes in Requirements
 (in thousands of dollars)

	<u>Budget Authority</u>	<u>Outlays</u>
FY 1981 Total.....	647,921	392,719
 <u>Decreases</u>		
Program decreases:		
Alaska Native Fund	-33,113	-33,113
Other Trust.....	-7,420	-0-
Miscellaneous Permanents (Tribal)	-73,181	-0-
 <u>Increases</u>		
Program increases:		
Other Trust.....	-0-	+14,298
Direct Program.....	+968	+968
Advances to Indian Tribes.....	+3,225	+3,225
Miscellaneous Permanents (Tribal).....	<u>-0-</u>	<u>+9,703</u>
 FY 1982 Total.....	 538,400	 387,800
 <u>Decreases</u>		
Program decreases:		
Other Trust.....	-2,045	-13,178
 <u>Increases</u>		
Program increases:		
Miscellaneous Permanent (Tribal).....	<u>+34,845</u>	<u>+63,978</u>
 FY 1983 Total.....	 571,200	 438,600

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
ANNUAL DEFINITE AUTHORIZATION---TRIBAL FUNDS

Statement Relating to FY's 1981, 1982, & 1983 Programs

1981 Appropriation.....	\$3,000,000
1982 Budget Estimate.....	3,000,000
Total Appropriation for 1982.....	3,000,000
Deduction: (None).....	-0-
Additions: (None).....	-0-
Total Estimate for 1983.....	<u>\$3,000,000</u>

Analysis of Annual Definite Authorization, Tribal Trust Funds, by Activity:

ACTIVITY/SUBACTIVITY	ACTUAL 1981	APPRO- PRIATION 1982	1983 Budget Estimate	Inc(+)/Dec(-) 1982 Compared w/1983
1. Education & Welfare Services	\$ -0-	\$ -0-	\$ -0-	-0-
2. Resources Management	200,000	-0-	-0-	-0-
3. Construction & Land Acquisition	417,658	1,722,750	1,722,750	-0-
4. General Tribal Affairs	<u>1,414,072</u>	<u>1,277,250</u>	<u>1,277,250</u>	-0-
Total	<u>\$2,031,730</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>-0-</u>

TRUST FUNDS
Highlight Statement

A. Tribal Funds

Tribal funds are deposited into a consolidated account in the U.S. Treasury pursuant to: (1) general or specific acts of Congress enacting the judgement awards of the Indian Claims Commission and the Court of Claims, and (2) Federal management of tribal real properties, the titles to which are held in trust for the tribes by the United States. Each of these two sources of funds contributes approximately 35% and 65%, respectively, of the tribal trust fund income. Approximately 300 Indian tribes, bands, or identifiable groups maintain funds in the U.S. Treasury account; these monies are separately identified and controlled in some 700 accounts by the Bureau of Indian Affairs (BIA).

Tribal funds are available to the respective tribal groups for various purposes, under various acts of Congress, and are subject to the provisions of tribal constitutions, bylaws, charters, and resolutions of the various tribes, bands, or groups. Tribal funds may be used for the conduct of tribal financial programs, enterprises, businesses, per capita payments and other tribal affairs.

The Act of October 19, 1973 (87 Stat. 466) provides general authority for the distribution of funds appropriated in satisfaction of judgements of the Indian Claims Commission and the Court of Claims, subject to certain conditions, including the development of a plan for the use of the funds. Funds derived from the management of tribal trust properties are available for tribal use in accordance with approved budgets under annual/definite, annual/indefinite, or permanent/indefinite authorizations.

Funds programmed under annual/definite authorizations are not otherwise available for expenditure without Congressional action and the \$3 million requested for fiscal year 1983 is to provide the Secretary of the Interior with expenditure authority for the implementation of programs for those tribes which are not sufficiently organized to be represented by a recognized governing body, or to permit disbursements through a Regional Disbursing Office when no other legislative authority exists. Expenditures made under this authority are individually made through the Treasury Regional Disbursing Offices, subject to the same regulations and procedures as appropriations from the general fund of the Treasury.

The annual/indefinite authorization in the Appropriation Act, under the heading Tribal Funds, provides the necessary authority, on an annual basis, for the Secretary of the Interior to withdraw from tribal accounts in the Treasury those funds needed to carry out programs designed by a particular tribe and approved by the Secretary for the conduct of tribal operations including but not limited to: management of tribal resources and other programs designated to improve the situation of the general membership. These funds are advanced to tribes for disbursement by Indian Services Special Disbursing Agents or by bonded tribal treasurers under plans of operation.

Funds programmed under permanent/indefinite authorization are made available under legislation which gives the Secretary of the Interior continuing authority to carry out the provisions of specific acts, and can be disbursed through either the Regional Disbursing Office or the Indian Service Special Disbursing Agents' accounts, or advanced to tribes for disbursement by their bonded tribal treasurers under approved plans of operation. These funds do not require annual approval by Congress but are reported annually in the budget schedule to give the Congress an opportunity to review the activity conducted under the authorities extended to the Secretary of the Interior.

B. Plan of Work

No part of the funds contained in this estimate represents a charge upon the Federal Treasury. This item reflects the disbursement of funds to the credit of Indian tribes or bands under numerous special acts of Congress in compliance with the terms of the various trusts and for carrying out tribal programs recommended by the tribal governing bodies with the approval of the Assistant Secretary for Indian Affairs.

The budget schedule reflects under the Permanent Authorization disbursements from the tribal trust funds authorized by permanent legislation, and under the Annual and Indefinite Authorizations, amounts requested annually by the various tribes for carrying out various tribal activities.

The estimate, therefore, is restricted to the funds requested annually as required by section 27 of the Act of May 18, 1916 (39 Stat. 158).

C. Other Trust Funds

Included in this category are miscellaneous revenues derived from agencies and schools, which are not required to be used for other purposes, but are deposited in a Federal trust fund account (14X8500 "Indian Moneys, Proceeds of Labor, Agencies and Schools"--IMPL), and are used to support agency functions and schools. During fiscal year 1980, a task force, established by the Secretary of the Interior, developed proposed regulations governing the deposit and uses of IMPL funds (25 CFR 103a & 103b FR of November 3, 1980 pp. 72699-72702). These proposed regulations were approved and became final as published in the Federal Register on September 30, 1981 (Vol. 46, No. 189). These funds are available for expenditure until September 30, 1982 under the subheading "Tribal Trust Funds" for any purpose for which funds are appropriated under the subheading "Operations of Indian Programs." On October 1, 1982 any remaining balances exceeding \$10,000,000 will be deposited to Treasury as miscellaneous receipts to offset outlays by BIA and no funds shall be deposited in such accounts other than funds held in trust for Indian tribes or individuals. (P.L. 97-100, December 23, 1981.)

Two other accounts included in "Other Trust Funds" are: 14X8563 "Funds Contributed for the Advancement of the Indian Race", which consists of contributions, donation gifts, etc., to be used for the benefit of American Indians in accordance with the donors' wishes (82 Stat. 171); and 14X8060 "Bequest of George C. Edgeter, Relief of Indigent American Indians", which consists of a bequest, the principal of which is to be invested in U.S. Treasury bonds and notes. The income shall be used for the relief of American Indians (82 Stat. 171).

D. Alaska Native Fund

This fund includes appropriations from the U.S. Treasury made in satisfaction of Sec. 6(a)(1) of the "Alaska Native Claims Settlement Act" (P.L. 92-203, December 18, 1971) and interest earned thereon. The June 30, 1980 distribution of the Alaska Native Fund included an advance revenue payment from the State of Alaska which completed the \$500,000,000 revenue sharing limitation pursuant to Sections 6(a)(3) and 9 of the Alaska Native Claims Settlement Act. The final federal payment required to satisfy the \$462,500,000 limitation set forth in Sec. 6(a)(1) was appropriated in FY 1981 and the final distribution to the Regional Corporations was made in December 1981.

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Summary of Trust Fund Budget Authority

	<u>1981 Actual</u>	<u>1982 Estimate</u>	<u>1983 Estimate</u>
A. Tribal Funds:			
1. Annual Definite Authorization	\$2,031,730	\$3,000,000	\$3,000,000
2. Annual Indefinite Authorization	46,774,684	50,000,000	50,000,000
3. Permanent Authorization	556,421,586	483,240,000	518,085,000
B. Indian Moneys, Proceeds of Labor, Agencies and Schools (Permanent Indefinite):	9,397,000	2,000,000	-0-
C. Other Trust Funds - (Permanent Indefinite):	183,000	160,000	115,000
D. Alaska Native Fund -			
1. Permanent Definite	30,000,000	-0-	-0-
2. Permanent Indefinite	<u>3,113,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$647,921,000	\$538,400,000	\$571,200,000

STATEMENTS OF RECEIPTS - IMPL (\$000)

<u>Category of receipt</u>	<u>FY 1981 Actual</u>	<u>FY 1982 Estimate</u>	<u>FY 1983 Estimate</u>
Interest	5,686,000	2,000,000	-0-
Fees for Svcs.	3,646,000	-0-	-0-
Sale of Agri. Prod.	<u>65,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	9,397,000	2,000,000	-0-

Tribal Funds--Annual Definite: Fiscal Year 1982, \$3,000,000; fiscal year 1983, \$3,000,000; no change.

STATUS OF PROGRAMS

Funds programmed under the annual definite authorization as shown on the following tabulation are to be used for various education and welfare programs, resources management, construction and land acquisition and general tribal affairs, including taxes and attorneys' fees. All amounts in the FY 1983 estimate have been requested by the Indian tribal groups except the sum of \$220,750 for miscellaneous tribes. The amount under miscellaneous tribes is requested to provide for additional tribal requests that are anticipated during the fiscal year.

COMPARATIVE STATEMENT OF ANNUAL DEFINITE AUTHORIZATIONS BY TRIBE

<u>STATE-AGENCY TRIBE</u>	<u>FY 1981</u> <u>Actual</u>	<u>FY 1982</u>	<u>FY 1983</u>
Arizona	795,000	795,000	795,000
Navajo	795,000	795,000	795,000
Minnesota	30,000	72,000	72,000
Red Lake	30,000	72,000	72,000
Montana	336,040	500,000	500,000
Crow	336,040	500,000	500,000
Oklahoma	27,311	25,000	25,000
Choctaw	20,000	25,000	25,000
Creek	7,311	-0-	-0-
Washington	763,761	387,250	387,250
Colville	536,761	360,250	360,250
Yakima	227,000	27,000	27,000
Wyoming	79,618	1,000,000	1,000,000
Arapaho	39,809	500,000	500,000
Shoshone	39,809	500,000	500,000
Miscellaneous Tribes	-0-	220,750	220,750
Grand Total	2,031,730	3,000,000	3,000,000

IMPL FEDERAL TRUST FUNDS OBLIGATIONS

	FY 81	FY 82		FY 83
	<u>Actual</u>	<u>OIP Offset</u>	<u>Estimate</u>	<u>Estimate</u>
Education	189,985	-0-	1,174,000	NA
Indian Services	1,320,635	1,394,984	2,418,000	NA
Econ. Dev. & Employ.	374,668	2,162,512	466,000	NA
Trust Responsibilities	546,195	639,022	1,447,000	NA
Nat. Resources Dev.	635,182	4,993,802	1,035,000	NA
General Management and Facilities Operation	647,224	409,680	960,000	NA
Executive Director and Administrator	775,266	-0-	-0-	NA
IMPL Enterprises	<u>333,608</u>	<u>-0-</u>	<u>300,000</u>	<u>NA</u>
	<u>4,822,763</u>	<u>9,600,000</u>	<u>7,800,000</u>	<u>10,000,000</u> <u>1/</u>

1/ Estimated total carryover authorized by P.L. 97-100. Since the decision as to which programs will be funded with these carryover funds will be made by the tribe(s) involved, a detailed distribution is not provided.

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

TRUST FUNDS

MISCELLANEOUS TRUST FUNDS

In addition to the tribal funds authorized to be expended by existing law, there is hereby appropriated not to exceed \$3,000,000 from tribal funds not otherwise available for expenditure for the benefit of Indians and Indian tribes, including pay and travel expenses of employees; care, tuition, and other assistance to Indian children attending public and private schools (which may be paid in advance or from date of admission); purchase of land and improvements on land, title to which shall be taken in the name of the United States in trust for the tribe for which purchased; lease of lands and water rights, compensation and expenses of attorneys and other persons employed by Indian tribes under approved contracts; pay, travel, and other expenses of tribal officers, councils, and committees thereof, or other tribal organizations, including mileage for use of privately owned automobiles and per diem in lieu of subsistence at rates established administratively but not to exceed those applicable to civilian employees of the Government; relief of Indians, without regard to section 7 of the Act of May 27, 1930 (46 Stat. 391) including cash grants: Provided, That in addition to the amount appropriated herein, tribal funds may be advanced to Indian tribes during the current fiscal year for such purposes as may be designated by the governing body of the particular tribe involved and approved by the Secretary [: Provided further, That (Except in the case of funds held in trust for Indian tribes or individuals) the funds available for expenditure under the "Indian moneys, proceeds of labor" accounts authorized by the Act of May 17, 1926 (Chap. 309, 44 Stat. 560; U.S.C. 155); the Act of March 3, 1883 (22 Stat 587) in the fifth paragraph under the heading "INDIAN AFFAIRS" (22 Stat. 590; 25 U.S.C. 155); and the Act of March 2, 1887 in the first paragraph under the heading "MISCELLANEOUS" (24 Stat. 463; 25 U.S.C. 155) may be expended until September 30, 1982, for any purpose for which funds are appropriated under the subheading "Operation of Indian Programs." On September 30, 1982, the balance of such accounts (except for the funds held in trust for Indian tribes or individuals, and not to exceed \$10,000,000 which shall be available until expended by eligible tribes for purposes approved by the Bureau of Indian Affairs) shall be deposited into miscellaneous receipts of the Treasury to offset outlays of the Bureau of Indian Affairs and thereafter no funds shall be deposited in such accounts other than funds held in trust for Indian tribes or individuals.]

(25 U.S.C. 123; P.L. 97-100, Department of the Interior and Related Agencies Appropriation Act, 1982.)

TRUST FUNDS
Program and Financing (in thousands of dollars)

Identification Code 14-9973-0-7-999	1981 act.	1982 est.	1983 est.
Program by activities:			
1. Direct program (limitation)	2,032	3,000	3,000
2. Advance to Indian tribes (Indefinite Authorization)	46,775	50,000	50,000
3. Miscellaneous permanent	304,228	314,260	378,492
4. Other trust funds	4,002	18,300	5,122
5. Alaska Native fund	33,113	-0-	-0-
Total program costs 1/	<u>390,150</u>	<u>385,560</u>	<u>436,614</u>
Change in selected resources (unpaid undelivered orders).....	-497	-0-	-0-
10.0001 Total obligations	<u>389,653</u>	<u>385,560</u>	<u>436,614</u>
Financing:			
21.00 Unobligated balance available, start of year:			
Treasury balance	-628,568	-676,526	-829,366
U.S. Securities (par)	-198,187	-408,497	-408,497
24.00 Unobligated balance available, end of year:			
Treasury balance	676,526	829,366	963,952
U.S. Securities (par)	408,497	408,497	408,497
Budget authority	<u>647,921</u>	<u>538,400</u>	<u>571,200</u>
Budget authority:			
Current:			
40.00 Appropriation	2,032	3,000	3,000
Appropriation (indefinite)	46,775	50,000	50,000
Permanent:			
60.00 Appropriation (Alaska Native Fund)	30,000	-0-	-0-
60.00 Appropriation (Alaska Native Fund--indefinite)	3,113	-0-	-0-
60.00 Appropriation (indefinite)	566,001	485,400	518,200
Relation of obligations to outlays			
71.00 Obligation incurred, net	389,653	385,560	436,614
72.40 Obligated balance, start of year	7,439	4,373	2,133
74.40 Obligated balance, end of year	-4,373	-2,133	-147
90.00 Outlays	<u>392,719</u>	<u>387,800</u>	<u>438,600</u>

1/ Includes capital outlays as follows: 1981, \$42,289 thousand; 1982 \$26,340 thousand; and 1983, \$1,060 thousand.

TRUST FUNDS
OBJECT CLASSIFICATION (in thousands of dollars) (Continued)

Identification Code	14-9973-0-7-999	1981 act.	1982 est.	1983 est.
Personnel compensation:				
11.1	Permanent positions.....	1,185	1,197	472
11.3	Other than full-time permanent	343	346	71
11.5	Other personnel compensation..	100	100	41
11.8	Special pers. svcs. payments...	397	400	400
11.9	Total Pers. compensation....	<u>2,025</u>	<u>2,043</u>	<u>984</u>
Personnel Benefits:				
12.1	Civilian.....	144	145	70
21.0	Travel and trans. of persons..	92	120	314
22.0	Transportation of things.....	50	175	190
23.2	Communications, utilities, and other rent.....	429	550	600
24.0	Printing and reproduction.....	44	50	60
25.0	Other Services.....	36,862	34,750	18,236
26.0	Supplies and materials.....	284	330	400
31.0	Equipment.....	299	340	360
32.0	Lands and structures.....	41,990 ^{2/}	26,000	700
44.0	Refunds.....	<u>307,434</u>	<u>321,057</u>	<u>414,700</u>
99.9	Total obligations.....	389,653	385,560	436,614

Personnel Summary

Direct:				
	Total number of perm. positions.....	22	22	22
	Total compensable workyears:			
	Full-time equivalent employment ...	97	97	23
	Full-time equivalent of overtime and holiday hours	5	5	2
	Average ES salary	50,113	58,500	58,500
	Average GS grade	7.27	7.34	7.42
	Average GS salary	18,514	18,699	18,886
	Average salary of ungraded pos.....	16,748	16,915	17,084

^{2/} Includes a portion of \$54.5 million set aside for land purchase pursuant to the Maine Settlement Act (Act of October 10, 1980, 94 Stat. 1785, P.L. 96-420).

<u>DETAIL OF PERMANENT POSITIONS:</u>	<u>1981 actual</u>	<u>1982 est.</u>	<u>1983 est.</u>
Executive Level IV.....	---	---	1
Executive Level V.....	1	1	1
ES-6.....	1	1	2
ES-4.....	4	4	4
ES-2.....	3	3	3
ES-1.....	13	13	14
Subtotal.....	<u>22</u>	<u>22</u>	<u>25</u>
GS/GM-15.....	54	54	54
GS/GM-14.....	260	260	260
GS/GM-13.....	445	445	445
GS-12.....	969	969	969
GS-11.....	1,435	1,352	1,331
GS-10.....	43	43	43
GS-9.....	1,753	1,762	1,610
GS-8.....	104	104	104
GS-7.....	685	638	558
GS-6.....	468	424	371
GS-5.....	1,303	1,139	993
GS-4.....	1,792	1,517	1,245
GS-3.....	378	266	201
Subtotal.....	<u>9,689</u>	<u>8,973</u>	<u>8,184</u>
Ungraded.....	<u>3,441</u>	<u>3,308</u>	<u>3,201</u>
Total permanent positions.....	13,152	12,303	11,410
Unfilled position, end of year.....	<u>-1,159</u>	<u>- 984</u>	<u>- 913</u>
Sub-total (Bureau of Indian Affairs)....	<u>11,993</u>	<u>11,319</u>	<u>10,497</u>
Positions transferred from Dept. of Educ....	76	87	87
Unfilled positions, end of year.....	<u>-4</u>	<u>-4</u>	<u>-5</u>
Subtotal.....	<u>72</u>	<u>83</u>	<u>82</u>
Total permanent employment end of year..	<u>12,065</u>	<u>11,402</u>	<u>10,579</u>

APPENDICES

OPERATION OF INDIAN PROGRAMS

(Supplemental now requested, existing legislation)

For an additional amount for "Operation of Indian Programs", \$7,000,000, in addition, monies received by grant to the Bureau of Indian Affairs from other Federal Agencies to carry out various programs for elementary and secondary education, handicapped programs, bilingual education, and other specific programs shall be deposited into this account and remain available as otherwise provided by law.

Program and Financing (in thousands of dollars)

Identification 14-2100-1-1-999	1981 actual	1982 est.	1983 est.
Program by activities:			
10.00 Firefighting and rehabilitation (costs-obligations).....	7,000	.....
Financing:			
40.00 Budget authority (appropriation).	7,000	.....
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,000	.....
90.00 Outlays.....	7,000	.....

This supplemental request would be used for combating wildfires, for the emergency prevention of fires threatening forest and range lands on Indian reservations, and for the emergency rehabilitation of burnedover areas.

Object classifications (in thousands of dollars)

Identification code 14-2100-1-1-999	1981 actual	1982 est.	1983 est.
11.8 Personnel compensation: Special personal services payments.....	3,849	.....
12.1 Personnel benefits: Civilian.....	95	.....
21.0 Travel and transportation of persons.....	200	.....
23.2 Communications, utilities, and other rent.....	89	.....
25.0 Other services.....	1,597	.....
26.0 Supplies and materials.....	1,036	.....
31.0 Equipment.....	134	.....
99.0 Total obligations.....	7,000	.....