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**UNITED STATES
DEPARTMENT OF THE INTERIOR**

**BUDGET JUSTIFICATIONS AND
ANNUAL PERFORMANCE PLAN
FY 1999**



BUREAU OF INDIAN AFFAIRS

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



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DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Budget Justifications, Fiscal Year 1999

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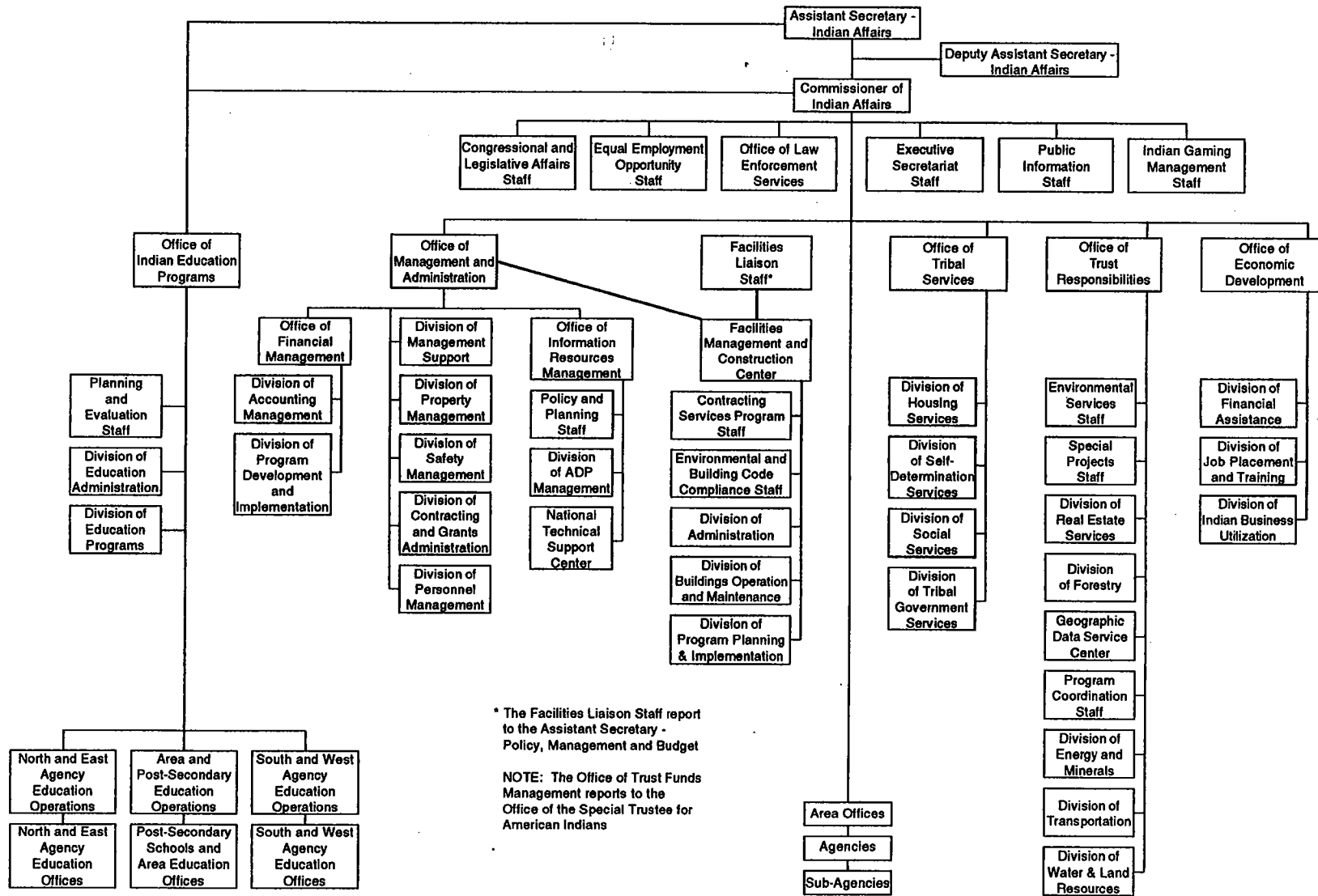
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SUMMARY

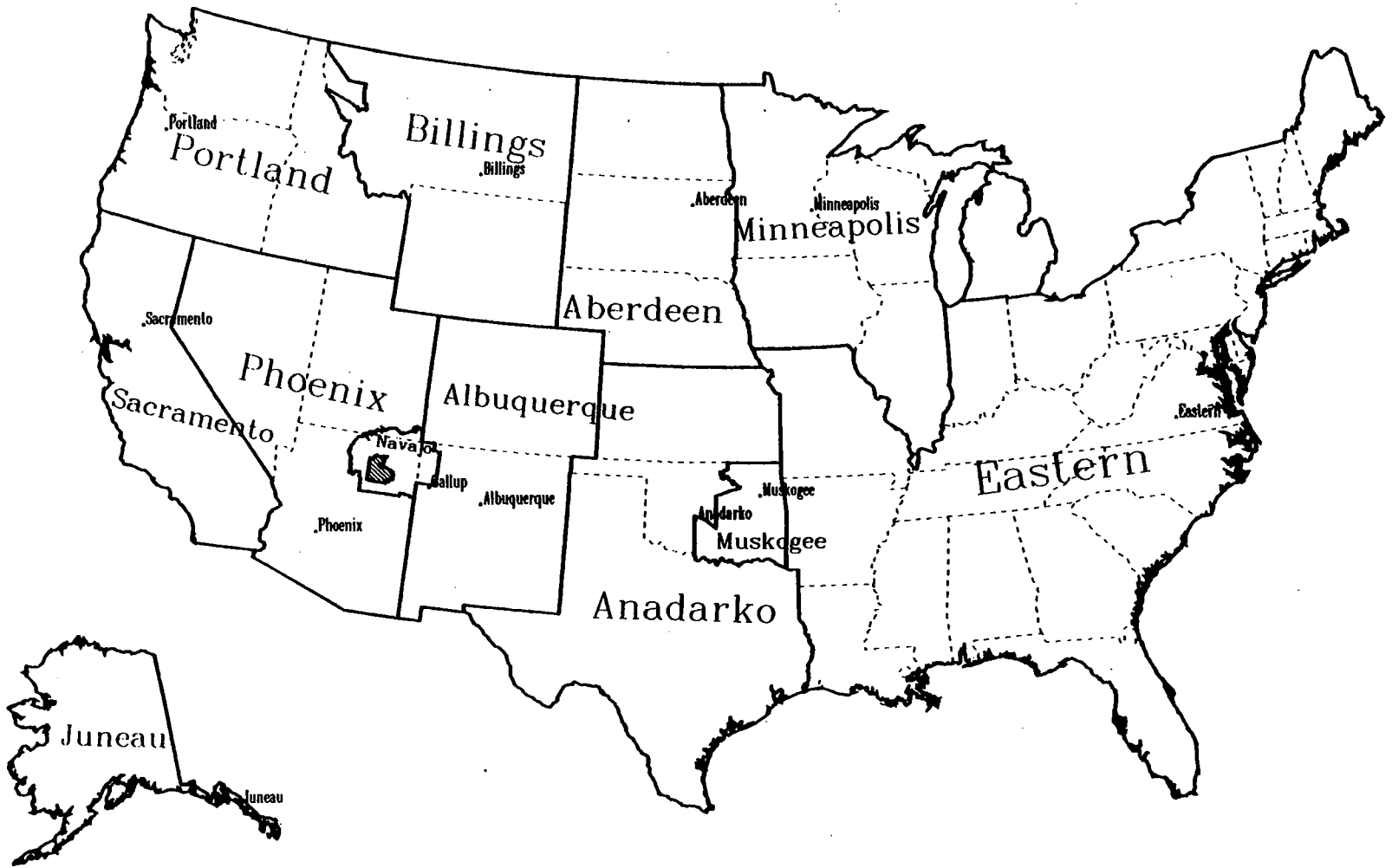


* The Facilities Liaison Staff report to the Assistant Secretary - Policy, Management and Budget

NOTE: The Office of Trust Funds Management reports to the Office of the Special Trustee for American Indians

Bureau of Indian Affairs

CURRENT REGIONS



BIA-2

SUMMARY TABLE
BUREAU OF INDIAN AFFAIRS

<u>Direct Appropriations:</u>		FY 1998 <u>Enacted</u>	FY 1999 <u>Request</u>	(+/-) <u>From 1998</u>
Operation of Indian Programs	\$(000)	1,528,588	1,638,681	+110,093
	<i>FTE</i>	8,668	8,903	+235
Construction	\$(000)	125,051	152,054	+27,003
	<i>FTE</i>	829	835	+6
Indian Guaranteed Loan Program Account	\$(000)	5,000	5,005	+5
	<i>FTE</i>	1	1	--
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000)	43,352	38,396	-4,956
	<i>FTE</i>	6	6	--
Indian Land Consolidation Pilot	\$(000)	--	10,000	+10,000
	<i>FTE</i>	--	4	+4
Subtotal, Direct Appropriations	\$(000)	1,701,991	1,844,136	+142,145
	<i>FTE</i>	9,504	9,749	+245
<u>Permanent Appropriations:</u>				
Miscellaneous Permanent Appropriations	\$(000)	72,090	72,427	--
	<i>FTE</i>	413	413	--
White Earth Settlement Fund	\$(000)	7,000	5,000	--
Tribal Economic Recovery Fund	\$(000)	17,247	17,247	--
Quarters Operation & Maintenance	\$(000)	6,000	6,000	--
	<i>FTE</i>	89	89	--
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000)	11,000	11,000	--
		-----	-----	-----
Total Budget Authority	\$(000)	2,200,028	2,298,479	+98,451
	<i>FTE</i>	10,006	10,251	+245

BUREAU OF INDIAN AFFAIRS

OVERVIEW OF FY 1999 BUDGET REQUEST

The FY 1999 budget request of the Bureau of Indian Affairs (BIA) totals \$2,298,479,000 which consists of \$1,844,136,000 for current appropriations and \$454,343,000 in permanent appropriations. The FY 1999 request for direct appropriations is \$142,145,000 more than the FY 1998 Enacted level.

	1998 Enacted Level <u>(\$000)</u>	1999 President's Request <u>(\$000)</u>	1999 Request Changes from 1998	
			<u>Amount</u> <u>(\$000)</u>	<u>Percent</u> <u>(%)</u>
<u>Budget Authority</u>				
Current	1,701,991	1,844,136	+142,145	+8.4
Permanent	<u>498,037</u>	<u>454,343</u>	<u>-43,694</u>	<u>-8.8</u>
Total	2,200,028	2,298,479	+98,451	+4.5
 Full-Time Equivalents	 10,006	 10,251	 +245	 +2.4

Mission and Objectives

BIA's Mission Statement from Our Strategic Plan

The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives.

The Bureau of Indian Affairs is the primary agency of the Federal Government charged with the responsibility to administer federal Indian policy and to discharge the federal trust responsibility for American Indian Tribes, Alaska native villages and tribal organizations. Federal Indian policy and the trust responsibility are derived from the special legal and political relationship between the Tribes and the Federal Government.

This unique (legal and political) relationship is rooted in American history. Much of federal Indian policy evolves around this "special" relationship which is often broadly expressed in terms of legal duties, moral obligations and expectancies that have arisen from the historical dealings between Tribes and the Federal Government. In the narrowest sense, the special relationship is described as a trust relationship between a trustee and the beneficiary. The evolution of the trust doctrine over time is primarily the result of U.S. Supreme Court decisions. The Court's literal references to a "guardian-ward" relationship in several cases has served as the conceptual basis for the existence of the trust relationship doctrine today. While the Supreme Court decisions fell short of defining all the attributes of an enforceable trust responsibility, the U.S. Constitution itself suggests the Nation's implicit decision to place Indian affairs under federal control. See, e.g., Article I, §2, cl. 3 which expressly

delegates to *"the Congress . . . the power...to regulate commerce with foreign nations, and among the several states, and with Indian tribes."*

As a source of federal power, Congress set the basic framework of federal Indian policy in enacting the Trade and Intercourse Acts passed between 1790 and 1834. The central policy of the Acts was to subject all interaction between Indians and non-Indians to federal control. The Acts prohibited non-Indians from acquiring Indian lands, except with the specific approval of Congress. Trading with Indians was made subject to federal regulation. The underlying objective of this early federal policy was to protect Indians against incursions by non-Indians, since exploitation of Indians was one of the major causes of fighting and conflict between Indians and non-Indians on the western frontier. In fact, the Secretary of War was established in 1784 with its primary mission to "negotiate treaties with the Indians" and with the armed militia at the disposal of Indian commissioners. Over the next 50 years, laws regulating trade between non-Indians and Indians were added to the books and a network of Indian agents and subagents was established.

When trade restrictions proved ineffective in maintaining peaceful relations between Indians and their neighbors, federal Indian policy evolved into systematic forced removal of Indian groups from choice eastern lands to the wilderness west of the Mississippi. The Indian Removal Act of 1830 institutionalized the forced removal of Indians. The most notable removal occurred among the Five Civilized Tribes who were taken from their homes in the southeastern states and marched along the infamous "Trail of Tears" to what is now Oklahoma.

By 1849, with the creation of the Department of Interior, the BIA passed from military to civil control, and its primary mission became "civilizing" the Indian people by training them for farming or trades. During this period, the wardship principle developed as those Indians who cooperated were protected and fed, while those who were intractable were "harassed and scourged without intermission". The General Allotment Act of 1887, the intent of which was to assimilate the Indian by giving him individual ownership, institutionalized the continuing efforts to civilize Indians. In the nearly 50 years of the allotment period, Indian land holdings were reduced from more than 136 million acres to less than 50 million acres in 1934 when the policy was completely abandoned.

In response to the Meriam Report, Congress passed the Indian Reorganization Act of 1934. This brought a halt to the allotment policy and created a foundation for tribal self-government. Although Tribes were urged to adopt American-style elected democratic governments, in practice the BIA continued to direct and influence tribal affairs to a degree greater than was consistent with notions of self-government.

To expedite assimilation, the Congress shortly thereafter passed several bills terminating the special federal relationship of Indian Tribes with the United States. Twelve termination acts were passed by the Congress between 1954 and 1962, affecting about a dozen Tribes and several hundred small bands and groups in Oregon and California. The tragic results forced the Federal Government to abandon termination, to de-emphasize its custodial functions, and to focus greater efforts on the development of both human and natural resources on Indian reservations. In 1970, President Nixon called for self-determination of Indian people without the threat of termination of the trust relationship over Indian lands. Since that date, self-determination has been the basis of Federal-Indian policy.

Today, the BIA provides services directly, or through Self-Determination contract, grant and compact agreements with Tribes, to more than 1.2 million federally recognized American Indians and Alaska Natives in 31 states. The scope of BIA programs is extensive and covers virtually the entire range of state and local government services:

- elementary, secondary and post-secondary education
- social services
- law enforcement
- judicial courts
- business loans
- land and heirship records
- tribal government support
- forestry
- agriculture and range lands development
- water resources
- fish, wildlife and parks
- roads
- housing
- adult and juvenile detention facilities
- irrigation and power systems

More important, BIA's programs are funded and operated in a highly decentralized manner with more than 90 percent of all appropriations expended at the local level with an increasing amount operated by Tribes and tribal organizations under contracts or self-governance compacts. In addition, the BIA administers more than 43 million acres of tribally-owned land, more than 11 million acres of individually owned land held in trust status and 443,000 acres of federally-owned land.

The BIA is charged with the primary responsibility for administration of federal programs for federally recognized Indian Tribes, and for carrying out the trust responsibility emanating from treaties, the U.S. Constitution, laws, court decisions and other agreements with American Indian Tribes and Alaska Natives. The BIA has the primary requirement, at law, to serve an identified constituent group.

In the last two centuries, the Congress has passed more federal laws dealing with Indian Tribes and Alaska Natives than any other group of people in the United States. While the Snyder Act, the Indian Self-Determination and Education Assistance Act of 1975 and the Indian Education Amendments of 1978 provide the primary budgetary authorities, numerous statutes, court decisions, treaties and other authorities (including those passed in the early 1800's regulating trade with Indians) continue to guide the BIA's mission and administration. The diversity of these mandates frequently requires the BIA to balance the inherent conflicts and problems created by more than 200 years of shifting and evolving Federal-Indian policy.

The BIA's most basic responsibilities are its trust obligations and facilitating tribal self-determination. However, while the protection of trust resources is a fundamental responsibility, tribal communities struggling to meet the basic needs of their communities must compete for the same limited resources the BIA uses to protect trust resources. The BIA's success relies on judiciously balancing these competing mandates.

Organization

The Bureau of Indian Affairs has two service components reporting to the Assistant Secretary-Indian Affairs:

The *Deputy Commissioner for Indian Affairs* has line authority over 12 area offices, 83 agency offices, three subagencies, six field stations, and two irrigation project offices. The Deputy Commissioner provides program direction and support through the Directors for the Offices of Tribal Services, Trust Responsibilities, Economic Development, and Management and Administration.

The *Director of the Office of Indian Education Programs* supervises 26 education line officers stationed throughout the country and two post-secondary schools. During the 1996-97 school year, the Office of Indian Education Programs supported the operation of 118 day schools, 55 boarding schools, and 14 dormitories which house Indian children who attend public schools.

The BIA's headquarters offices are located in Washington, D.C. and Albuquerque, New Mexico. The BIA's organization and regions are outlined in Supplemental Schedules 1 and 2. As a highly decentralized organization, nearly 95 percent of BIA's staff work is performed in schools, area and agency offices, and other field locations.

In FY 1996, the Office of Trust Funds Management was transferred from BIA to the Office of Special Trustee by *P.L. 104-134* and Secretarial Order 3197.

At the end of FY 1997, the BIA's total employment was 10,102 full-time equivalents.

The People We Serve

The BIA's programs serve communities that face great challenges. According to the 1990 census, the American Indian population increased to 1,937,391, four times the population reported in 1960. While most of this increase is due to an increase in self-identification, a large portion is the result of a natural population increase. Based on this rapid rate of growth, the Census Bureau estimates that the American Indian population will reach 4.3 million, representing just over 1 percent of the population, by the year 2050.

Geographically diverse, almost half of American Indians reside on approximately 300 reservations and other restricted and trust lands located throughout the United States. Reservations can vary in size from a few acres, such as the rancherias in California, to the 17.5 million-acre Navajo reservation. Approximately 63 percent of American Indians reside in urban areas - half of whom are concentrated in a relatively small number of cities. According to the 1990 census, more than one-half of the American Indian population lived in just six states: Oklahoma, California, Arizona, Alaska, Washington and New Mexico.

From 1970 to 1980, the American Indian population increased by 28 percent, and added 22 percent in the 1980's. The American Indian population is relatively young as reported by the 1990 census:

Age	American Indians (%)	U.S. Population (%)
Under 5	9.7	7.3
Under 18	34.2	25.6

The census also reports that the median age of American Indians is 26 years, compared to 33 years for the population at large. This young population is in part the result of mortality rates that are higher for American Indians than for the U.S. population. Cardiovascular disease is the leading cause of mortality among American Indians. The second leading cause of mortality is homicide, suicide and accidents, alcohol-related and primarily affecting Indians in their teens through mid-20's. It is estimated that alcohol-related deaths among American Indians are four times greater than the U.S. average.

By any socioeconomic measure, American Indians trail the general U.S. population. According to the 1990 census, an American Indian's family median income was \$21,619 annually compared to \$35,225 for the U.S. population. The per capita income in 1989 was \$4,478 for American Indians residing on all reservations and trust lands, compared with \$8,328 for all American Indians.

More significant, is the comparison of 1980 to 1990 census data, and socioeconomic trends which indicate that American Indians are slipping farther behind the U.S. population. In 1979, 28 percent of American Indians were living below the poverty level compared to 12 percent of the U.S. population. By 1989, 31 percent of American Indians were living in poverty compared to 13 percent of the U.S. population. Other socioeconomic indicators reveal the following:

	American Indians (%)	U.S. Population (%)
High School Graduates	65.5	75.2
4 or More Years of College	9.3	20.3
Single Parent Households	35.8	21.4
Unemployment	14.4 ¹	6.3

According to research two factors account for the decline in American Indians' overall income. While American Indian men's educational progress has improved with tangible results, it did not contribute to a relative gain in income, because non-Indian men also improved their skills and education. The U.S. economy contributed to this situation because the least skilled and least educated were rewarded less and found it harder to remain employed. Since American Indian men were disproportionately represented, the overall income of American Indian men fell. (American Indian women witnessed increased incomes; however, this was largely attributable to an increase in

¹This figure includes the roughly 1/3 of all Indians living on-reservations and the roughly 2/3 living off-reservation where economic conditions are generally more favorable.

annual hours worked.) In other words, improvements in education levels or labor market experiences of American Indians had little impact on gains in relative incomes.

In 1990 dollars, federal spending for Indian programs peaked in 1979 at a total of \$4.4 billion. By 1989, federal expenditures fell to \$2.5 billion. Since employment in Indian country has historically relied on federal jobs and tribal jobs resulting from contracting of federal programs, the decline in federal expenditures is another important factor in the increased poverty levels among American Indians.

In summary, American Indians are younger and have higher levels of poverty, unemployment, single parent families, fertility and mortality than the U.S. population at large. Tragically, trends are deteriorating for this highly vulnerable population.

Tribal self-determination relies on strong tribal self-governance and self-sufficiency. However, numerous obstacles defined by popular public opinion and misconceptions of Indians present tribal leaders, managers and their members with seemingly insurmountable challenges hindering the pursuit of strong and stable governing institutions, economic development and human capital development. Today, the BIA plays a critical role in removing obstacles to capacity building and promoting tribal self-determination.

For example, the BIA's implementation of the Self-Determination Act has allowed the Tribes to exert increased control over their own development goals and programs. It is undeniable that helping Tribes improve the quality of life for their members will require substantial investments in, and prudent management of, tribal government infrastructure, community infrastructure, education, job training and employment opportunities and other components of long term, sustainable development.

FY 1999 Budget Summary

The 1999 budget request for BIA is \$1,844,136,000 in current appropriations, an increase of \$142,145,000 above the 1998 Enacted level. The budget stresses the resources Tribes need to provide basic reservation programs and develop strong and stable governments, ensure accreditation of BIA schools, address critical infrastructure needs, and meet the Secretary's trust responsibilities. The BIA continues to keep administrative costs low; more than nine of every ten dollars appropriated to BIA is provided directly to programs on Indian reservations.

While the Bureau's role has changed significantly in the last two decades with an increasingly greater emphasis on Indian self-determination, Indian Tribes still look to BIA for a broad spectrum of critical and complex programs administered either by the Tribes or BIA: from an education system for an estimated 53,000 elementary and secondary students; to 26 Tribally controlled community colleges; to law enforcement and detention services on more than 200 reservations; to social services programs for children, families, the elderly, and the disabled; to management of the forest, mineral, fishery and farmland resources on trust land; to the maintenance of more than 25,000 miles of roads on rural and isolated reservations; to economic development programs in some of the more depressed areas in the U.S.; to the implementation of legislated land and water claim settlements; to the replacement and repair of schools and detention centers; and to the repair of structural deficiencies on high hazard dams.

Restoring the American Community

On April 29, 1994, in a historic meeting with Indian leaders, President Clinton gave his pledge to fulfill the trust obligations of the Federal Government. Among President Clinton's goals for Indian country on that momentous occasion were to help position Tribes to compete economically in the 21st century, and to invest in Indian education.

Despite serious setbacks imposed by Congress in 1996 and 1997, the President's commitment to Tribes was acknowledged by the Congress in the Bipartisan Budget Agreement, which designated the Bureau's Tribal Priority Allocations (TPA) budget activity as a protected program. The Congress honored the President's TPA requested funding level. However, the Senate raised concerns about the fairness of TPA base funding distributions. The Conference approved language that used part of the increase to fully fund Small and Needy Tribes to the level recommended by the Reorganization Task Force for Tribes in the lower 48 States and created a task force to distribute the rest.

There are several proposed minor changes in the budget structure of this request. These are proposed to improve the alignment of the budget structure with the Government Performance and Results Act (GPRA) planning documents. At the same time, the Bureau is mindful of the structure changes recently implemented in response to the BIA Reorganization Task Force. Most of the proposed changes are consolidations of program and program elements. However, some changes represent movement of program elements to different subactivities because the subactivities are the basis of the Bureau's GPRA strategic plan.

Operation of Indian Programs

For FY 1999, the total request for Operation of Indian Programs is \$1,638,681,000, an increase of \$110,093,000 over the FY 1998 Enacted level.

Tribal Priority Allocations

TPA provides the principal source of funds for local units of government, most of which are small and lack independent resources to meet the increasing costs of Tribal government operations. Because of Congressional funding levels in 1996 and 1997, Tribal governments are falling increasingly behind in their ability to maintain services to Indian communities and families. Tribes depend on the TPA budget activity for basic necessities and services such as law enforcement, child welfare, scholarships, natural resource management, and other programs critical to improving the quality of life and the economic potential of the reservations. Congress has given the Tribes the flexibility to prioritize funds among TPA programs according to their unique needs and circumstances. TPA supports the goals of Indian self-determination by providing Tribes with the choice of programs provided as well as the means of delivery, either by the Tribe or the Bureau.

Beginning with FY 1998, TPA comprises nearly half of the Bureau's operating budget. Increased TPA funding is consistent with the "Restoring the American Community" priority theme identified in the 1998 President's budget and the Bureau's Strategic Plan. For FY 1999 the TPA activity is funded at \$791,210,000, an increase of \$33,862,000 over FY 1998 Enacted level, which will help Tribes address the unmet needs in these basic programs. Shortfalls in these programs have become particularly serious with the reductions in this activity since 1995. Program increases proposed in this budget submission include \$800,000 for New Tribes to support an anticipated five newly acknowledged Tribes as they begin to establish viable tribal government operations. Federal

recognition, supervision and support over some Tribes was terminated by an Act of Congress. Others may not have become federally recognized because they made no treaty with the United States prior to 1871 when treaty-making was prohibited by Congress; or they may have negotiated a treaty which was not ratified by the Senate. A federal court ruled in 1975 that the United States has a trust responsibility to existing Indian Tribes, regardless of whether or not the Government has acknowledged that responsibility by past federal actions or previous recognition of the Tribe.

An increase of \$4,015,000 is requested for Contract Support, which, when coupled with the \$5,000,000 internal transfer from the Indian Self-Determination Fund, will provide \$9,015,000 over the 1998 request level. In FY 1997 the Bureau was able to provide only 77 percent of contract support needs, which has resulted in significant concern, anger and hardship with Tribes throughout Indian country. Tribes are discussing the possibility of retrocession of programs back to the Bureau because appropriations are not sufficient to meet Inspector General negotiated rates. Given the downsizing at the Central, Area and Agency level that resulted from the severe budget reductions in FY 1996, the Bureau has neither the staff nor the funding to resume Tribally-operated programs. The end result of retrocession would be no services provided to Indian families and communities, which is in direct conflict with the President's priority of Restoring the American Community. Given the level of budget reductions and increasing populations in Indian communities throughout the country in recent years, Tribes are challenged every day to maintain even level services. An increase of \$3,000,000 is proposed for Small and Needy Tribes to support the operation of viable Tribal governments. With the Congressional action during the FY 1998 Appropriations process of funding Small and Needy with the TPA increase, these funds will go entirely to Alaska to move those Native Alaskan toward the Task Force recommended level of \$200,000.

An increase of \$5,000,000 is requested for Child Protection and Family Violence Prevention so that Tribes can establish or enhance existing child abuse and neglect, substance abuse (a significant direct cause of the Indian child abuse that exists) and family violence prevention programs. Tribes from across the country voiced deep concern about child abuse at the National Budget Hearing in May 1997. Child abuse and neglect referrals for 1992-1996 average almost 30,000 annually. An increase of \$2,000,000 is requested for Welfare Assistance. The original Welfare Reform Act, *P.L. 104-193*, did not adequately address Indian welfare issues or the potential increase in the Bureau's welfare assistance rolls as a direct result of state actions of welfare reform. On August 5, 1997, the President signed the Balanced Budget Act of 1997 (*P.L. 105-33*) which includes several provisions regarding Indian Tribes, particularly in establishing a welfare-to-work program with one percent of \$3 billion reserved for Tribes. This will provide resources to address that lack of employment opportunities in many Indian communities.

In FY 1999, BIA will continue to operate as a highly streamlined and decentralized agency with maximum resources going to Tribal programs. The Bureau anticipates that more than half of the FY 1999 operating budget will be spent directly by Tribes that elect to operate various BIA programs under self-determination contracts, grants, or self-governance compacts.

Since the founding of the Nation, Congress has funded specific Indian education programs in response to treaty requirements and federal statutes. Current Indian Education programs are governed by a number of laws including the Snyder Act, the Johnson O'Malley Act, the Elementary and Secondary Education Act, the Tribally Controlled Community Colleges Act, the Tribally Controlled Schools Act, the Education Amendments of 1978, the Hawkins Stafford Act, and most

recently, Goals 2000 and the Improving America Schools Act. Collectively these laws are aimed at ensuring quality education for Indian youth and improving the long-term employment and economic opportunity on reservations.

Other Recurring Programs

The priority for the new millennium described as first and most important by the President in his August 15th speech is education of our children. The Bureau is responsible for the only major domestic elementary and secondary education system operated by the Federal Government. As such, it is incumbent that this system reflects the high standards President Clinton has set for all education.

In support of this Presidential priority, the Bureau's FY 1999 budget request includes a significant investment in Indian education. The request for School Operations, which will fund schools and dormitories serving more than 53,000 elementary and secondary students in 23 States, is \$486,885,000, a program increase of \$26,498,000 over the FY 1998 Enacted level. The increase will ensure that schools can deliver quality education and provide safe and adequate transportation for an estimated increase in enrollment. Increases are also proposed in facilities operations and maintenance, administrative cost grants, and employee displacement costs to encourage the continuation of schools going into grant status and under tribal control.

The budget increases operating grants to the 26 tribally controlled community colleges by \$5,500,000 over FY 1998. The colleges have been successful in providing Indian youth with college degrees and eventual professional employment. They also promote entrepreneurship on reservations.

An additional \$500,000 is requested for Bennett Freeze Housing to provide replacement homes for needy Navajo families living within the former Bennett Freeze area; \$1,000,000 is requested for Irrigation Operations and Maintenance to conserve water and operate and maintain water delivery systems in a safe, economical, beneficial and equitable manner; and \$250,000 is requested to manage Columbia River Fishing Sites built by the Army Corps of Engineers to be managed by BIA.

Non-Recurring Programs

The budget includes trust investments crucial to program performance in the out years. The request level for the Bureau's environmental management program is \$6,780,000, the same as the FY 1998 President's budget request, but \$3 million more than appropriated in FY 1998, to begin to address an estimated \$200 million backlog of environmental cleanup work in Indian communities throughout the country. The EPA has demonstrated a vigorous interest in the Bureau's environmental compliance in recent years. The EPA has directed enforcement actions at Bureau locations in the southwest. The request level will provide the resources to initiate a demonstration project at one of the 12 area offices, develop performance goals, objectives and indicators, determine future annual funding and staffing needs, provide assistance to Tribes and provide response to emergencies that occur on a regular basis. An additional \$1,000,000 is requested for endangered species to support tribal participation in species recovery. An additional \$1,100,000 is requested for the Navajo-Hopi Settlement Program to provide services in areas that have been under served as a result of the Navajo-Hopi disagreement.

Other program increases include \$3,500,000 for Water Rights Negotiation, \$1,000,000 for Federal Energy Regulatory Commission re-licensing activities, and \$3,000,000 for Probate Backlog Reduction efforts. The probate backlog reduction effort is necessary to meet the Secretary's

direction to eliminate backlogs and make timely distributions of funds derived from the trust and restricted lands.

Other Programs

An additional \$1,500,000 is requested for automated data processing central program management to correct the Bureau's Year 2000 deficiencies.

Construction

The request for the BIA Construction appropriation is \$152,054,000, with \$86,612,000 for Education Construction. The Bureau will continue to make progress in eliminating the unobligated balances in Construction facilities projects. Increased emphasis on tribal contracting for projects will be supported by awarding and approving officials being located within FMCC until the Tribes and agencies are fully trained to take over the construction contracting challenge.

The Replacement School Construction program funds replacement of older, unsafe, and dilapidated schools on reservations following a Congressionally approved priority list which is currently limited to 16 schools. In FY 1999, \$37,400,000 is requested to complete construction of the Seba Dalkai School, the Sac and Fox Settlement School and the Pyramid Lake High School. These schools are numbers nine, ten and eleven, respectively, on the priority list and necessary planning and design work is complete. The Education Facilities Improvement and Repair Program is funded at \$46,212,000 and includes an increase of \$14,000,000 over FY 1998 to address the \$682 million backlog of repair work in existing education facilities, a focus of considerable concern within the Bureau, the Department, the Administration and Congress.

The budget requests no new funding for Public Safety and Justice construction within the BIA request. New detention centers on reservations will be funded in the Department of Justice's appropriation following the President's initiative on law enforcement in Indian country, strongly supported by the Attorney General.

The budget requests the \$22,024,000 for the correction of structural deficiencies of high hazard dams on Indian lands. The backlog of repairs to hazardous dams currently exceeds \$400,000,000. The Bureau is responsible for 104 of the 420 high and significant hazard dams on the Department's Technical Priority List. These dams pose significant potential loss of life or, at a minimum, significant economic damage with liability resting with the Federal Government, both on and off Indian reservations and for both Indian and non-Indian communities. In FY 1999, BIA will begin correction of high risk problems on dams in Arizona, Idaho, New Mexico, South Dakota and Montana.

Indian Land & Water Claim Settlements and Miscellaneous Payments to Indians

This program provides payments to meet federal requirements for legislated settlements. The FY 1999 budget request includes \$38,396,000 for payments for settlements resolving long standing tribal claims to water and lands. A large share of the FY 1999 program continues to be dedicated to the Ute Indian Rights Settlement, in order to move closer to the funding schedule set forth in the Settlement Act. In addition, the FY 1999 request begins funding the Rocky Boys settlement.

Special Initiatives

Law Enforcement in Indian Country

A reported crime in Indian Country is twice as likely to be violent as compared to crime reported elsewhere in the United States. In contrast, there are fewer than half as many law enforcement officers per capita. The purpose of this initiative is to improve law enforcement and detention services in Indian country.

Tribal leaders consistently express concern for the poor quality of law enforcement services provided to Indian country. This is exemplified by worn out equipment, dilapidated police and detention facilities, reduced law enforcement staff and limited financial resources. The poor quality of law enforcement services is directly related to the inadequate level of funding available to the Bureau and Tribes for law enforcement and detention programs.

Pursuant to President Clinton's directive of August 25, 1997, the Secretary of the Interior and the United States Attorney General worked with Indian tribal leaders to analyze the law enforcement problems and to provide options to improve public safety in Indian country. The resulting initiative consolidates the existing three major law enforcement areas (uniformed police, criminal investigation and detention) under the line and budgetary authority of the BIA's Office of Law Enforcement Services, and provides for a considerable increase in the number of on reservation officers. Additionally, it continues the good work the DOJ has commenced through grant programs such as the Community Oriented Policing Services (COPS) and expands DOJ grants to include Indian detention centers. The expectation is for public safety to significantly improve.

Indian Land Consolidation

The successive inheritances of allotted Individual Indian lands held in Trust by the Federal Government had led to individual land parcels held by a large number of people with a small fractional interest. This initiative provides for the establishment and implementation of a land acquisition program to consolidate the fractionated ownership of trust and/or restricted Indian lands. The funds will be used to establish a land acquisition program within the Bureau to reduce the fractionated interests of Indian individuals. The primary emphasis of the acquisition fund will be to acquire those interests which represent 2 percent or less of the ownership interest; however, consideration will be given to acquiring interests greater than 2 percent. Fractionated ownership of allotted Indian lands is a pervasive problem which is seriously deterring the Federal Government's ability to administer and manage the trust/restricted lands, maintain accurate and up-to-date ownership records, and trust fund accounts. Therefore, funding is critical in assuring the optimum integrity and usefulness of systems in terms of trust asset management.

Well over half of the Bureau's current Real Estate Services program budget is spent on administering 20 percent of the trust and restricted lands. The Bureau administers approximately 54 million acres of Indian owned lands. Implementation of a fractionated interest acquisition program will assure the reduction of the number of fractionated owner interests which, in turn, will enable the Bureau to more timely process real estate services transactions (leases, sales, rights of way, etc.) as well as maintain current ownership and title records. This reduction of owner interests in trust and restricted lands will enable and assure the timely distribution of trust income. The results will be savings to the real estate services, land titles and records and trust fund programs administered by the Federal Government and better ensure that the federal fiduciary responsibility is met.

BIA Schools Restoration

Eighty two percent of BIA's building square footage is educational space. These buildings are old. Two percent are more than 100 years old, 20 percent are more than 50 years old, and 50 percent are more than 30 years old. Thirty years is normally considered the useful life of a building.

This initiative is to provide for the increased construction, equipment and rehabilitation of school facilities for more than 53,000 Indian students that attend the 185 Indian schools. The Bureau seeks to provide safe, functional and economical educational facilities in Indian communities. This construction program provides for new facilities where none exist, the replacement of total or major portions of existing facilities, and the rehabilitation, upgrade, or repair of the existing facilities where feasible. Schools may be operated directly by the Bureau or operated by tribal organizations under the contracting authorities of *P.L. 93-638* or *P.L. 100-297* grant.

Research has demonstrated that housing instructional and residential programs in facilities that do not meet health and safety codes distract from the educational program. The cost estimate of BIA's backlog of work needed to abate such health and safety code deficiencies in education facilities currently exceeds \$682 million (as of 1/30/97). This initiative provides for one additional replacement school and a nearly 50 percent increase over FY 1998 education facilities repair funding.

Clean Water Action Plan

Water quality is a prime indicator of the quality of the environment and the quality of life. The Water Quality Management Planning initiative is to improve the quality of water and the environment on reservations in the Missouri, Rio Grande, Columbia, Upper Mississippi and Colorado River basins. The initiative is to develop a comprehensive analysis of reservation water quality and tribal watershed management planning, and to relate these activities to the overall water quality concerns and other watershed management planning efforts of the river basin in question. Information developed through this project can be used to target Bureau funding for environmental protection and used by the Tribes as a guide to resources management planning efforts and opportunities. The results of the analysis will permit better focus of environmental protection efforts and cleanup efforts on and off the reservations. The larger result will be a higher quality of life.

The funds will be expended through a combination of hiring basin program coordinators and utilizing a number of *PL. 93-638* contracts with Tribes in each of the basins to conduct the majority of analytical and institutional research. Analytical work includes water quality sampling, data collection, data base development and analysis of the reservation's contribution to the regional water quality. Institutional research consists of analysis of watershed planning organizations, opportunities, and state and local policies and programs, with an eye toward identification of potential collaborative efforts to manage and protect water quality.

National Performance Review and Streamlining

The National Performance Review Reinventing Government Phase II and streamlining in the Bureau of Indian Affairs continues through the tribal shares process. This is the mechanism that BIA is using to accelerate the transfer of program operations to Tribes and ultimately to downsize and restructure BIA. The tribal shares process builds on the Administration's commitment to the policy of self-determination and local decision making.

The first attempt to implement tribal shares was delayed because consultation meetings with Tribes revealed that Tribes wanted full tribal participation in reviewing and determining inherently federal functions and their costs. The Tribes feared that additional dollars identified for tribal shares would again be taken by the Congress for budget reductions and Tribes were disappointed by the relatively small amount of funding available for tribal shares. Many small Tribes were concerned about the diminishing amount of resources available for Tribes which did not contract program services from the Bureau. Finally, some of the self-governance Tribes wanted to maximize their share of resources and found themselves at odds with many self-determination contractors.

In September 1996, the Deputy Commissioner authorized and directed the selection of 24 tribal representatives, two from each of the 12 Area locations, to serve as members of a Tribal Workgroup to establish a mutually agreeable tribal shares determination process. The Workgroup nominated a smaller subgroup which is working with Bureau management. The Tribal subgroup scheduled meetings to refine and analyze the legal authorities and the costs associated with performing inherent federal functions as well as the costs associated with functions available for contracting, and was expected to complete its work by late spring of 1997. However, their consultation with the Workgroup and other tribal leaders led to no agreement. In order to obtain the widest possible audience for comments, a list of the Inherent Federal Functions was published in the Federal Register on May 16. The original deadline for comments of August 31 was extended to September 30.

The Bureau held three nationwide consultations this summer with any tribal representative that chose to attend to review a list of all inherently federal functions as defined by the several groups that have been involved. The result was less than complete agreement with some Tribes increasing their criticism of the process. The Secretary has agreed with the Albuquerque Area tribal leaders that a new mechanism to validate the inherently federal functions is needed. However, specification of such a mechanism has not yet been determined. It is possible that legislative clarification of tribal shares will be necessary.

Government Performance and Results Act

As required by the Government Performance and Results Act (GPRA) of 1993, Bureau of Indian Affairs has submitted a strategic plan as a component to the Department of Interior's strategic plan. Based on a multitude of statutes, court rulings and treaty obligations, the BIA's Strategic Plan defines the Bureau's long-term mission and general goals. The performance goals reflected in the 1999 Annual Performance Plan support these broad goals. Achievement of these annual performance goals will mark the Bureau's progress in meeting its mission as set forth in the Strategic Plan.

The BIA's 1999 Annual Performance Plan meets the fundamental GPRA requirements, as well as those required by the Office of Management and Budget. First, it describes the mission statement and general goals. To show the linkage between the long-term and short-term goals, the general goals are described with the associated annual goals. The related annual performance goals are described with 1999 indicators; descriptions of the operational processes, skill, and technology, and the human, capital, information and other resources necessary to meet the performance goals; and a description of the means that will be used to verify and validate measured values. The annual performance goals are consistent with funding expected to be available to achieve the designated targets and consistent with the President's budget request.

Performance measurement will require the collection of baseline data for comparison purposes. The Bureau had reduced the amount of information collected for two reasons. First, the reductions in funding over the past several years reduced the priority for collecting information as funds were needed for program delivery. Second, with efforts to reduce paperwork on constituents, less information was collected. As Tribes assumed programs under compacts or contracts, the Tribes felt that providing data was an unnecessary burden. Consequently, baseline data does not exist for some programs. OMB guidance on meeting GPRA requirements allows agencies to develop baseline data and describe how it will be defined and collected with the initial Annual Performance Plan.

The GPRA requires preparation of an annual performance plan as an inherently governmental function, and that the drafting of the plan is to be done only by federal employees. The *initial* FY 1999 Performance Plan was prepared exclusively by BIA management, however subsequent revisions will be edited in consultation with Bureau staff, tribal governments and their members.

Finally, GPRA also permits requests for waivers of administrative requirements. The BIA has not identified any waiver requirements. However, the Bureau does intend to seek OMB and Congressional approval to simplify the budget format to mirror the strategic plan.

Mission and Strategic Goals from GPRA Planning Documents

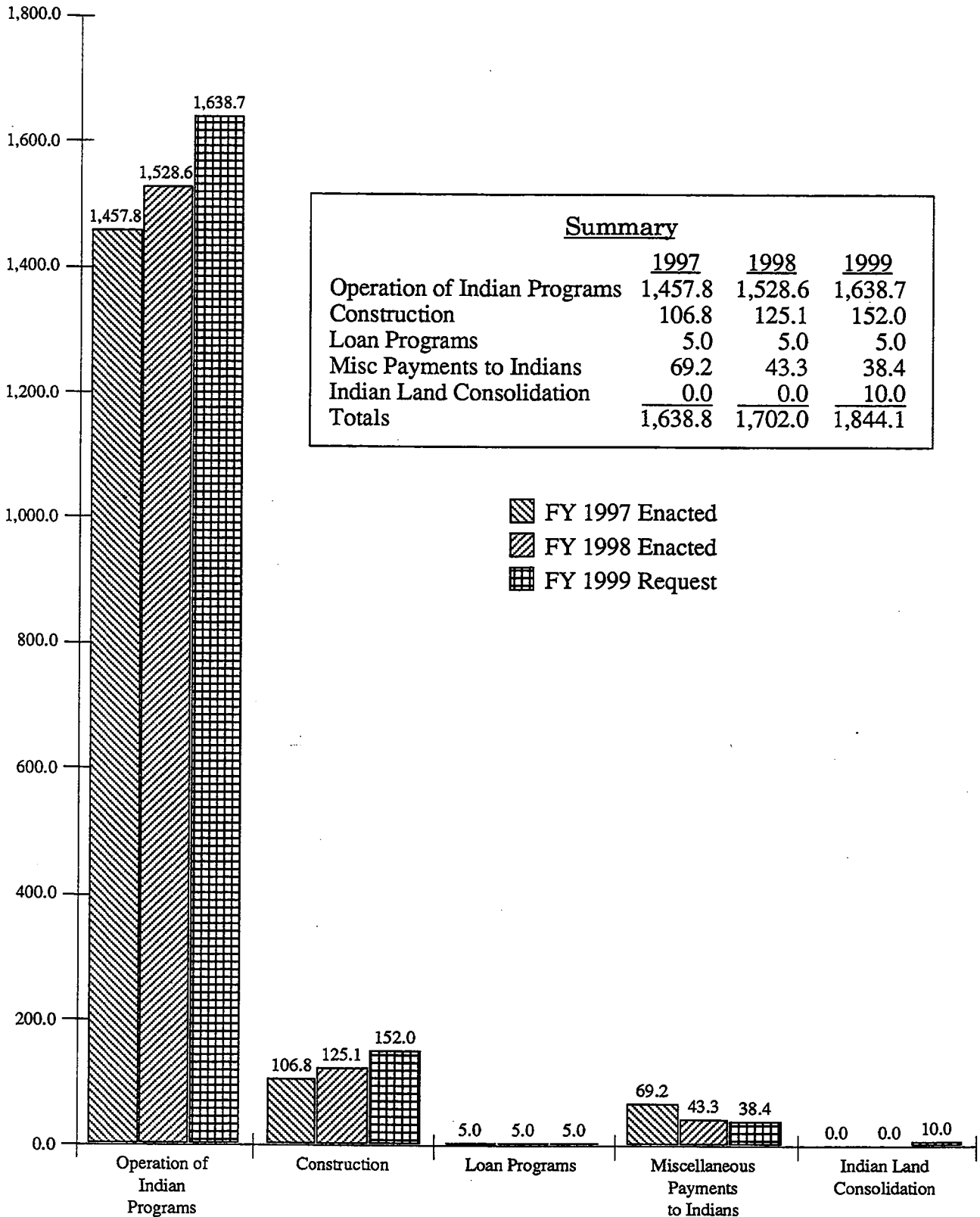
The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of tribal governments, American Indians and Alaska Natives.

- To provide Tribes with the resources they need to exercise their authority as sovereign nations by contracting or compacting Bureau programs, as authorized under *P.L. 93-638*, as amended.
- To foster strong and stable tribal governments so that they may manage their own affairs and relate to other government entities as sovereigns.
- To improve the quality of life in tribal communities.
- To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.
- To provide quality investigative and police services and technical expertise to Indian Tribes.
- Ensure the trust responsibility to protect and preserve trust lands and trust resources is met.
- To assist American Indians and Alaska Natives develop conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.
- To reduce long-term costs and improve timeliness of service through the use of modern, automated techniques and processes for management in the arena of administration.
- To provide quality education opportunities from early childhood through life in accordance with the Tribes' needs for cultural and economic well-being in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities.




Specific performance goals are found in the annual performance plan and are incorporated into the narrative budget presentations on specific programs.

BUREAU OF INDIAN AFFAIRS
FY 1999 Request Compared to FY 1997 Enacted and FY 1998 Enacted

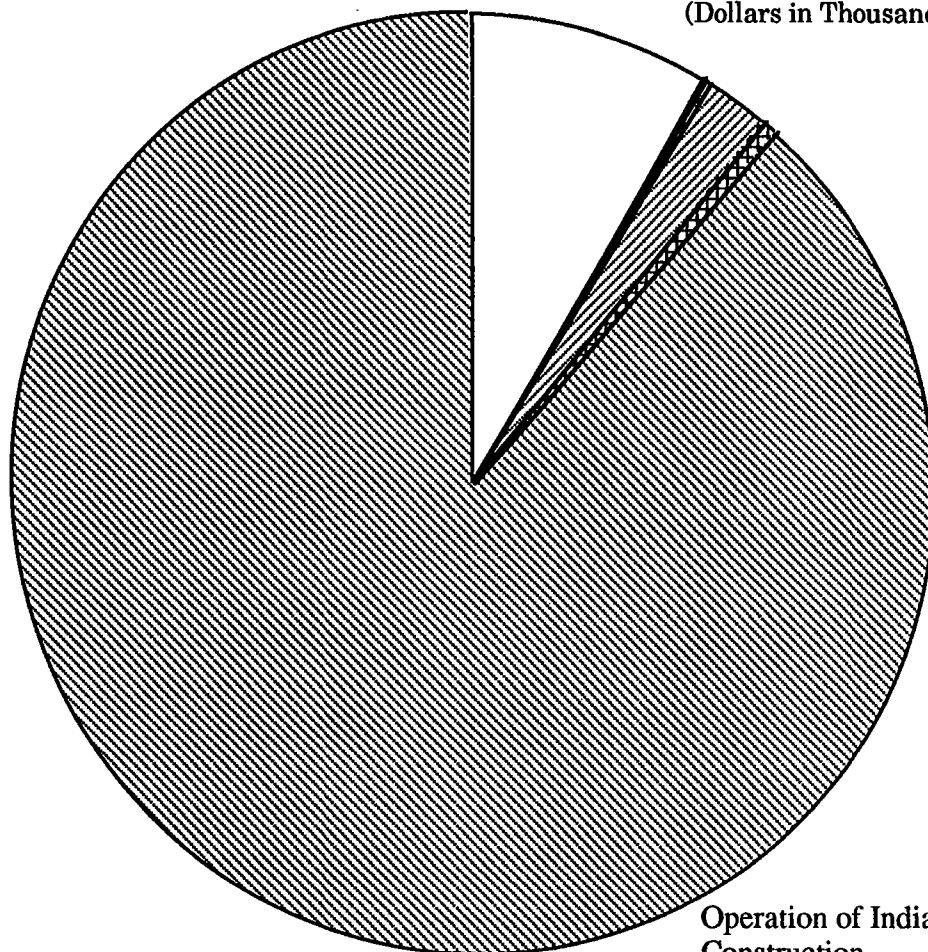
(Dollars in Millions)








<u>Summary</u>			
	<u>1997</u>	<u>1998</u>	<u>1999</u>
Operation of Indian Programs	1,457.8	1,528.6	1,638.7
Construction	106.8	125.1	152.0
Loan Programs	5.0	5.0	5.0
Misc Payments to Indians	69.2	43.3	38.4
Indian Land Consolidation	0.0	0.0	10.0
Totals	1,638.8	1,702.0	1,844.1

 FY 1997 Enacted
 FY 1998 Enacted
 FY 1999 Request

DISTRIBUTION OF FY 1999 BUDGET REQUEST
 (Direct Appropriations)
 (Dollars in Thousands)

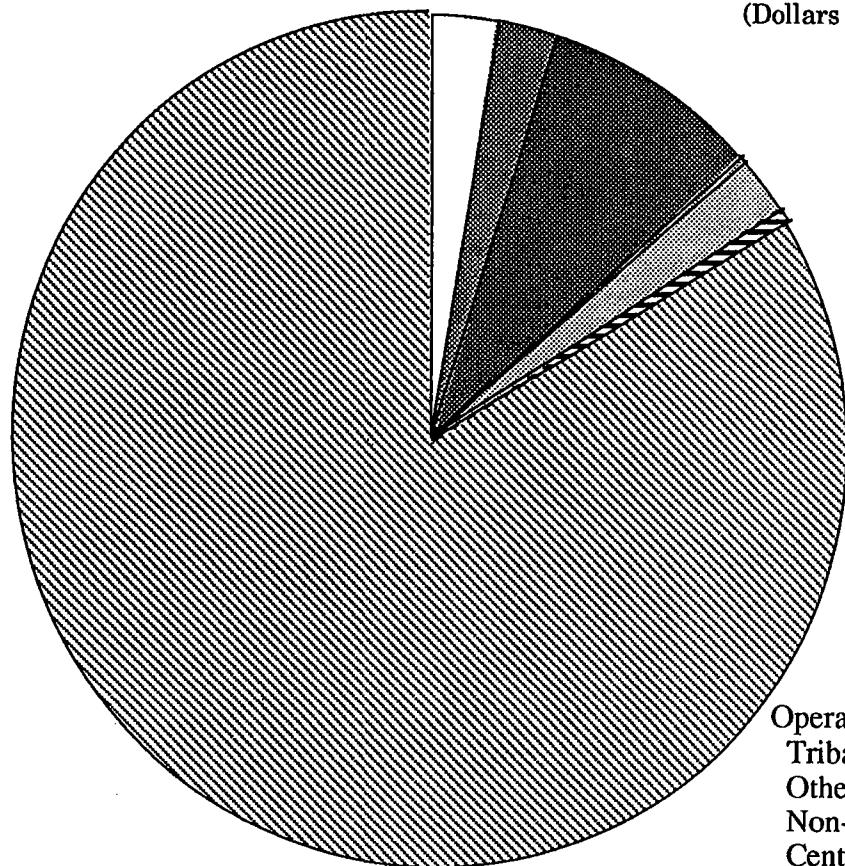


-  Operation of Indian Programs (88.86%)
-  Construction (8.25%)
-  Loan Programs (0.27%)
-  Land & Water Claims Settlements and Miscellaneous Payments to Indians (2.08%)
-  Indian Land Consolidation (0.54%)

BIA-20

	<u>FY 1998</u> <u>Estimate</u>	<u>FY 1999</u> <u>Request</u>	<u>Change</u>
Operation of Indian Programs	1,528,588	1,638,681	110,093
Construction	125,051	152,054	27,003
Loan Programs	5,000	5,005	5
Land & Water Claims Settlements and Miscellaneous Payments to Indians	43,352	38,396	-4,956
Indian Land Consolidation Pilot	0	10,000	10,000
Total	1,701,991	1,844,136	142,145

DISTRIBUTION OF FY 1999 BUDGET REQUEST
 (Direct Appropriations)
 (Dollars in Thousands)



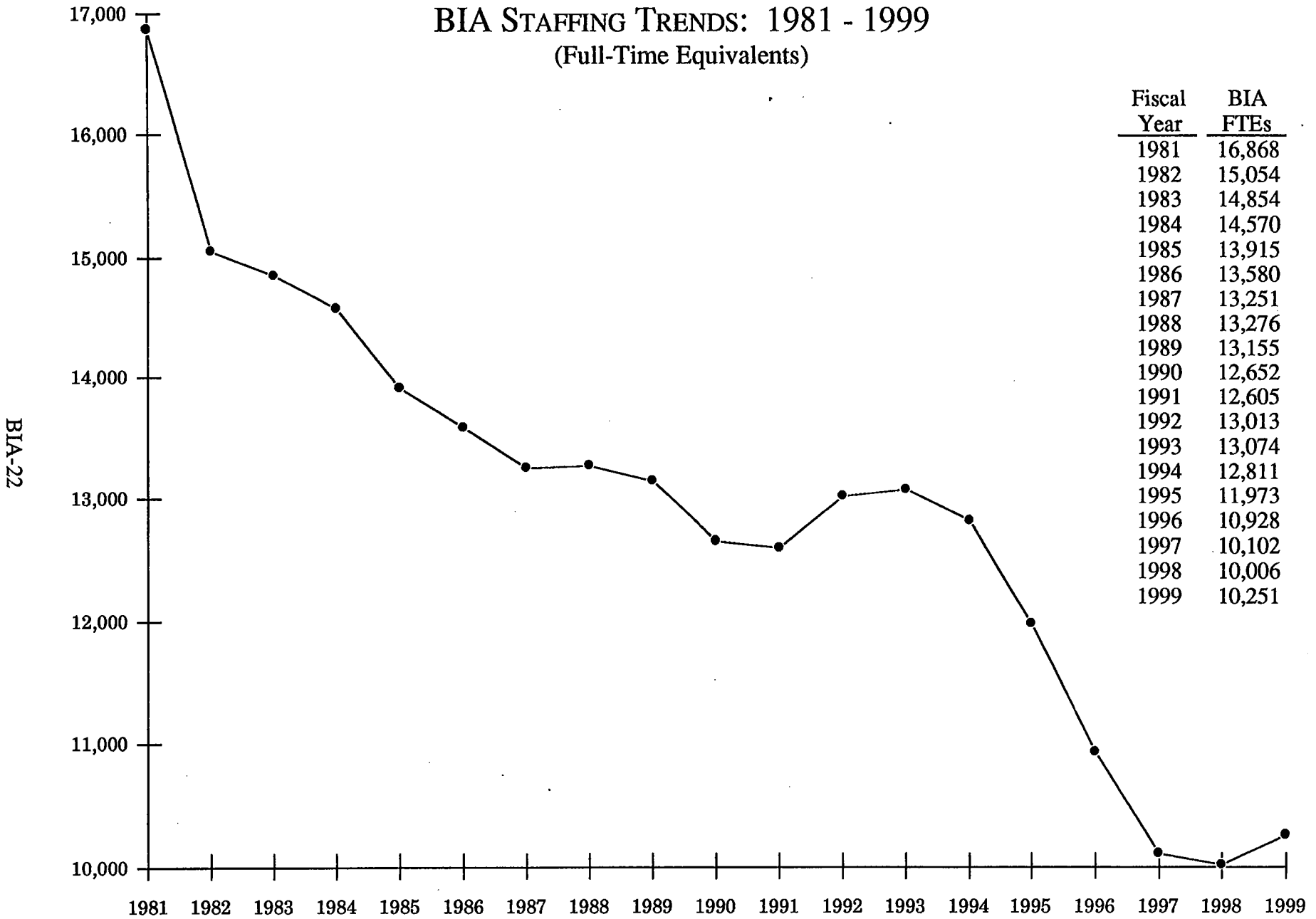
- ▨ Operation of Indian Programs (83.95%)
- Central Office Operations (2.57%)
- ▨ Area Office Operations (2.34%)
- Construction (8.25%)
- ▨ Loan Programs (0.27%)
- ▨ Land & Water Claims Settlements and Miscellaneous Payments to Indians (2.08%)
- ▨ Indian Land Consolidation (0.54%)

BIA-21

	<u>FY 1998</u> Enacted	<u>FY 1999</u> Request	<u>Change</u>
Operation of Indian Programs	1,528,588	1,638,681	110,093
Tribal Priority Allocations	757,348	791,210	33,862
Other Recurring Programs	549,296	558,762	9,466
Non-Recurring Programs	61,179	75,697	14,518
Central Office Operations	47,339	47,342	3
Area Office Operations	40,886	43,177	2,291
Special Programs & Pooled Overhead	72,540	122,493	49,953
Construction	125,051	152,054	27,003
Loan Programs	5,000	5,005	5
Land & Water Claims Settlements and Miscellaneous Payments to Indians	43,352	38,396	-4,956
Indian Land Consolidation Pilot	0	10,000	10,000
Total	1,701,991	1,844,136	142,145

BIA STAFFING TRENDS: 1981 - 1999

(Full-Time Equivalent)



BIA-22

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

General Authorizations:

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

25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, *P.L. 73-383*; *P.L. 103-263*. No expiration.

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act), 88 Stat. 2203, *P.L. 93-638*, *P.L. 100-472*; 102 Stat. 2285, *P.L. 103-413*. No expiration.

25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, *P.L. 73-167*; *P.L. 103-332*. No expiration.

25 U.S.C. 2401 et seq., Part 4 of the Anti-Drug Abuse Act of 1986, Subtitle C (The Indian Alcohol and Substance Abuse Prevention and Treatment Act of 1986), 106 Stat. 4582, *P.L. 99-570*, as amended; 102 Stat. 4217, *P.L. 100-690*; *P.L. 102-573*. Appropriations authorized through 2000.

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

OPERATION OF INDIAN PROGRAMS

Education

School Operations

25 U.S.C. 2001-2019 (The Education Amendments of 1978), 92 Stat. 2143, *P.L. 95-561*, as amended; *P.L. 103-382*. Certain appropriations authorized through 1999.

25 U.S.C. 2008 (The Quarter Blood Amendment), 99 Stat. 1747, *P.L. 99-228*; *P.L. 101-301*. No expiration.

Continuing Education

25 U.S.C. 1810 et seq. (The Tribally Controlled College Assistance Act of 1978), 106 Stat. 797, *P.L. 95-471*, *P.L. 102-325*. Appropriations authorized through 1997.

Tribal Government

Aid to Tribal Government

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

25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, *P.L. 93-134*.

25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, *P.L. 102-416*.

New Tribes

25 U.S.C. 983 (Ponca Restoration Act), 104 Stat. 1167, *P.L. 101-484*

25 U.S.C. 1721 (Aroostook Band of Micmacs Settlement Act), 105 Stat. 1143, *P.L. 102-171*

25 U.S.C. 1300 et seq. (California Rancheria Act of 1958), 72 Stat. 619, *P.L. 85-671*; Act of August 11, 1964, 78 Stat. 390, *P.L. 88-419*

25 U.S.C. 941 (Catawba Indian Tribe of South Carolina Land Claims Settlement Act of 1993), 107 Stat. 1118, *P.L. 103-116*

25 U.S.C. 1300l (Auburn Indian Restoration-Title II), 108 Stat. 4526, *P.L. 103-434*

25 U.S.C. 1300j (Pokagon Band of Potawatomi Indians), 108 Stat. 2153, *P.L. 103-323*

25 U.S.C. 1300k (Little Traverse Bay Bands of Odawa Indians and the Little Band of Ottawa Indians Act), 108 Stat. 2156, *P.L. 103-324*

25 U.S.C. 1300m (Paskenta Band of Nomlaki Indians), 108 Stat. 4793, *P.L. 103-454*, Title III.

Self Governance

25 U.S.C. 458 et seq. (Tribal Self-Governance); *P.L. 103-413*, Title IV.

Public Safety and Justice

Tribal Courts

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

25 U.S.C. 3621 (Indian Tribal Justice Act), 107 Stat. 2004, *P.L. 103-176*; Appropriations authorized through 2000.

Law Enforcement

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

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

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

Human Services

Social Services

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

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

Child Protection

25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, *P.L. 101-630*, Title IV. Authorization of appropriations for Sec. 410 and 411 expires in FY 2000.

Community Development

Employment Development

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

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

Economic Development	25 U.S.C. 1523 (The Indian Financing Act of 1974), <i>P.L. 93-262</i> , as amended; 98 Stat. 1725, <i>P.L. 98-449</i> . No expiration.
	2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, <i>P.L. 101-508</i> . No expiration.
	25 U.S.C. 305 (The Act of August 27, 1935), 49 Stat. 891, <i>P.L. 74-355</i> ; 104 Stat. 4662, <i>P.L. 101-644</i> (Indian Arts and Crafts Act of 1990). No expiration.
Road Maintenance	25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, <i>P.L. 70-520</i> .
<u>Resources Management</u>	
Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, <i>P.L. 103-177</i> . No expiration.
Forestry	25 U.S.C. 406 & 407 (The Act of June 25, 1910), 36 Stat. 857; <i>61-313</i> .
	18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; <i>P.L. 100-690</i> .
	25 U.S.C. 3117 (The National Indian Forest Management Act), 104 Stat. 4544, <i>P.L. 101-630</i> , Sec. 318.
Wildlife and Parks	16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985), 99 Stat. 7, <i>P.L. 99-5</i> . No expiration.
	16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, <i>P.L. 96-487</i> . No expiration.
	42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, <i>P.L. 95-341</i> ; 108 Stat. 3125, <i>P.L. 103-344</i> .
	Truckee-Carson-Pyramid Lake Water Settlement Act, 104 Stat. 3294, <i>P.L. 101-618</i> . No expiration.
	Fallon Paiute Shoshone Tribal Settlement Act, 104 Stat. 3289, <i>P.L. 101-618</i> . No expiration.
Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982) 86 Stat. 1940, <i>P.L. 97-382</i> . No expiration.
	16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), <i>P.L. 100-557</i> .
Real Estate Services	25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097. No expiration.
	25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, <i>P.L. 56-382</i> . No expiration.
	25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, <i>P.L. 66-359</i> . No expiration.
	25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, <i>P.L. 97-459</i> ; 98 Stat. 3171, <i>P.L. 98-608</i> ; <i>P.L. 102-238</i> . No expiration.

Trust Services

Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982), 96 Stat. 1976, <i>P.L. 97-394; P.L. 98-250</i> . No expiration.
	16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, <i>P.L. 96-487</i> .
	43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, <i>P.L. 92-203</i> .
	25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, <i>P.L. 103-399</i> . No expiration.
Navajo-Hopi Settlement	25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974), <i>P.L. 93-531; P.L. 102-180</i> , 105 Stat. 1230. Expires when President determines that its functions have been fully discharged.
	Navajo-Hopi Land Dispute Settlement Act of 1996, 110 Stat. 3649, <i>P.L. 104-301</i> . Expires FY 1998.

General Administration

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

CONSTRUCTION

Facility Construction	25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, <i>P.L. 81-474, 72 Stat. 834, P.L. 85-740</i> . No expiration.
	25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, <i>P.L. 73-383</i> . No expiration.
	25 U.S.C. 318a (The Act of May 26, 1928), <i>P.L. 70-520</i> , 45 Stat. 750. No expiration.

Resources Management Construction

	(Navajo Indian Irrigation Project:: San Juan Chama Project), <i>P.L. 87-483, 76 Stat. 96</i> . No expiration.
	25 U.S.C. 3801 (Indian Dams Safety Act of 1984), 108 Stat. 1560. No expiration

Community Development Construction

Road Construction	25 U.S.C. 104(b)(5)(A) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), 101 Stat. 145, <i>P.L. 100-17</i> , as amended by 101 Stat. 1919, <i>P.L. 102-240</i> . No expiration.
	25 U.S.C. 204(b) and (c) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), as amended by 101 Stat. 1919, <i>P.L. 102-240</i> . No expiration.

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

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, <i>P.L. 99-264</i> . No expiration.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, <i>P.L. 100-580</i> , 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, <i>P.L. 96-420</i> . No expiration.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, <i>P.L. 101-618</i> . Appropriations authorized through 1997.
Ute Indian Rights Settlement	(Reclamation Projects Authorization and Adjustment Act of 1992), 106 Stat. 4650, <i>P.L. 102-575</i> . Authorization for Bonneville Tribal Credit expires in 2043.
Northern Cheyenne	(Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992), 106 Stat. 1186, <i>P.L. 102-374</i> ; 108 Stat. 707, <i>P.L. 103-263</i> . No expiration.
Catawba	25 U.S.C. 941 (Catawba Indian Tribe of South Carolina Land Claims Settlement Act of 1993), 107 Stat. 1118, <i>P.L. 103-116</i> . Authorization for land acquisition expires in 2018.

MISCELLANEOUS PERMANENT APPROPRIATIONS

Claims and Treaty Obligations	Act of February 19, 1831
	Treaty of November 11, 1794
	Treaty of September 24, 1857
	Acts of March 2, 1889; June 10, 1896; June 21, 1906
	(Menominee Restoration Act), 87 Stat. 770, <i>P.L. 93-197</i>
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98-146</i>
Power Systems, Indian Irrigation Projects	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98-146</i> , 65 Stat. 254
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, <i>P.L. 77-457</i> . No expiration.

OPERATION AND MAINTENANCE OF QUARTERS

O & M, Quarters	5 U.S.C. 5911 (Federal Employees Quarters and Facilities Act of August 20, 1964), <i>P.L. 88-459</i> , <i>P.L. 98-473</i> , <i>P.L. 100-446</i>
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INDIAN LOAN GUARANTY AND INSURANCE FUND
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT
INDIAN LOAN GUARANTY AND INSURANCE GUARANTEED LOAN
LIQUIDATING ACCOUNT
TECHNICAL ASSISTANCE OF INDIAN ENTERPRISES
REVOLVING FUND FOR LOANS
INDIAN DIRECT LOAN PROGRAM ACCOUNT
REVOLVING FUND FOR LOANS DIRECT LOAN FINANCING

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

25 U.S.C. 1451 et seq. (The Indian Financing Act of April 12, 1974), *P.L. 93-262*, as amended by *P.L. 98-449* and *P.L. 100-442*. Ceiling on Guaranteed Loans of \$500 million.

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

**OPERATION OF
INDIAN PROGRAMS**

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Operation of Indian Programs

For operation of Indian programs by direct expenditure, contracts, cooperative agreements, compacts, 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 of care, tuition, assistance, and other expenses of Indians in boarding homes, or institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order; management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau, 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 general administration of the Bureau, including such expenses in field offices; maintaining of Indian reservation roads as defined in 23 U.S.C.101; and construction, repair, [and] improvement of Indian housing, and repair and renovation of adult care institutions, [\$1,528,588,000] \$1,638,681,000 to remain available until September 30, [1999] 2000 except as otherwise provided herein, of which not to exceed [\$93,825,000] \$96,094,000 shall be for welfare assistance payments and [not to exceed \$105,829,000 shall be for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts or grants or compacts entered into with the Bureau prior to fiscal year 1998, as authorized by the Indian Self-Determination Act of 1975, as amended] notwithstanding the Indian Self-Determination Act of 1975, as amended, not to exceed \$114,917,000 shall be available for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to FY 1999, as authorized by such Act, except that tribes and tribal organizations may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs, and up to \$5,000,000 shall be for the Indian Self-Determination Fund, which shall be available for the transitional cost of initial or expanded tribal contracts, grants, compacts, or cooperative agreements with the Bureau under such Act; and of which not to exceed [\$374,290,000] \$397,893,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [1998] 1999, and shall remain available until September 30, [1999] 2000; and of which not to exceed [\$55,949,000] \$58,109,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, self-governance grants, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program, and of which not to exceed \$2,000,000, to remain available until expended, shall be available for repair and renovation of adult care institutions: *Provided*, That [tribes and tribal contractors may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants or compact agreements and for unmet welfare assistance costs] notwithstanding the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed \$46,690,000 within and only from such amounts made available for school operations shall be available to tribes and tribal organizations for administrative cost grants associated with the operation of Bureau-funded schools: *Provided further*, That funds made available to tribes and tribal organizations through contracts, compact agreements, or grants obligated during fiscal years [1998]

1999 and [1999] 2000, as authorized by the Indian Self-Determination Act of 1975 or grants authorized by the Indian Education Amendments of 1988 (25 U.S.C. 2001 and 2008A) shall remain available until expended by the contractor or grantee: *Provided further*, That to provide funding uniformity within a Self-Governance Compact, any funds provided in this Act with availability for more than two years may be reprogrammed to two year availability but shall remain available within the Compact until expended: *Provided further*, That notwithstanding any other provision of law, Indian tribal governments may, by appropriate changes in eligibility criteria or by other means, change eligibility for general assistance or change the amount of general assistance payments for individuals within the service area of such tribe who are otherwise deemed eligible for general assistance payments so long as such changes are applied in a consistent manner to individuals similarly situated: *Provided further*, That any savings realized by such changes shall be available for use in meeting other priorities of the tribes: *Provided further*, That any net increase in costs to the Federal Government which result solely from tribally increased payment levels for general assistance shall be met exclusively from funds available to the tribe from within its tribal priority allocation: *Provided further*, That any forestry funds allocated to a tribe which remain unobligated as of September 30, [1998] 2000, may be transferred during fiscal year [1999] 2001 to an Indian forest land assistance account established for the benefit of such tribe within the tribe's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [1999] 2001: *Provided further*, That notwithstanding any other provision of law, no funds available to the Bureau, other than the amounts provided herein for assistance to public schools under 25 U.S.C. 452 et seq., shall be available to support the operation of any elementary or secondary school in the State of Alaska in fiscal year [1998] 1999: *Provided further*, That funds made available in this or any other Act for expenditure through September 30, [1999] 2000 for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996: *Provided further*, That no funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995: [*Provided further*, That, beginning in fiscal year 1998 and thereafter and notwithstanding 25 U.S.C. 2012(h)(1)(B), when the rates of basic compensation for teachers and counselors at Bureau-operated schools are established at the rates of basic compensation applicable to comparable positions in overseas schools under the Defense Department Overseas Teachers Pay and Personnel Practices Act, such rates shall become effective with the start of the next academic year following the issuance of the Department of Defense salary schedule and shall not be effected retroactively: *Provided further*, That the Cibecue Community School may use prior year school operations funds for the construction of a new high school facility which is in compliance with 25 U.S.C. 2005(a) provided that any additional construction costs for replacement of such facilities begun with prior year funds shall be completed exclusively with non-Federal funds]: *Provided further*, That tribes may use tribal priority allocations funds for the replacement and repair of school facilities [which are] in compliance with 25 U.S.C. 2005(a), so long as such replacement or repair is approved by the Secretary and completed with non-Federal tribal and/or tribal priority allocation funds[.]: *Provided further*, That the sixth proviso under this head in Public Law 102-154, for the fiscal year ending September 30, 1992, (105 Stat.1004), is hereby amended to read as follows: *Provided further*, That until such time as legislation is enacted to the contrary, no funds shall be used to take land into trust within the boundaries of the original Cherokee

territory in Oklahoma without consultation with the Cherokee Nation.
(*Department of the Interior and Related Agencies Appropriations Act, 1998*)

Note: This language is not entirely consistent with the FY 1999 President's Budget Appendix. This language reflects the final BIA Comprehensive Summary Table.

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Administrative Provisions

SEC. 101. Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans, the Indian loan guarantee and insurance fund[, the Technical Assistance of Indian Enterprises account, the Indian Direct Loan Program account], and the Indian Guaranteed Loan Program account) shall be available for expenses of exhibits, and purchase of not to exceed 229 passenger motor vehicles, of which not to exceed 187 shall be for replacement only.

SEC. 102. [Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office operations or pooled overhead general administration shall be available for tribal contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994.]

Notwithstanding the Indian Self-Determination Act of 1975, as amended, the amounts appropriated to the Bureau of Indian Affairs in Public Laws 103-138; 103-332; 104-134; 104-208; and 105-83 for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau, as authorized by such Act, are the total amounts available for fiscal years 1994 through 1998, for such purposes, except that, tribes and tribal organizations may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants, compacts, or annual funding agreements.

(Department of the Interior and Related Agencies Appropriations Act, 1998)

Justification of Proposed Language Changes
BUREAU OF INDIAN AFFAIRS
Operation of Indian Programs

1. Addition: "and repair and renovation of adult care institutions,"

This language is needed to provide authority for the Bureau to expend funds for the purpose of repairing and renovating adult care institution facilities.

2. Deletion: "not to exceed \$105,829,000 shall be for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts or grants or compacts entered into with the Bureau prior to fiscal year 1998, as authorized by the Indian Self-Determination Act of 1975, as amended"

Addition: "notwithstanding the Indian Self-Determination Act of 1975, as amended, not to exceed \$114,917,000 shall be available for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to FY 1999, as authorized by such Act, except that tribes and tribal organizations may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs,"

This language is needed to clarify the limit on the amount of funds available for payments to cover the eligible indirect costs of tribes and tribal organizations that operate federal programs. Without a ceiling on contract support, the Bureau could be required to use the entire Operation of Indian Programs (OIP) appropriation to fund 100 percent of tribal contract support costs. This would require reprogramming from other tribal programs in OIP, such as School Operations.

Since FY 1974, Congress has enacted annual appropriations language limiting the amount of funding provided for contract support under the Indian Self-Determination Act. To the extent that the ceiling might be interpreted to be inconsistent with the Indian Self-Determination Act, the additional language in the FY 1999 budget simply clarifies that the ceiling overrides the Indian Self-Determination Act of 1975.

3. Addition: ", and of which not to exceed \$2,000,000 to remain available until expended, shall be available for repair and renovation of adult care institutions:

This language is a technical adjustment to the appropriation language and identifies the maximum amount for repair and renovation of adult care institutions, and the availability of the funds.

4. Deletion: "tribes and tribal contractors may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants or compact agreements and for unmet welfare assistance costs"

Addition: "notwithstanding the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed \$46,690,000 within and only from such amounts made available for school operations shall be available to tribes and tribal organizations for administrative cost grants associated with the operation of Bureau-funded schools"

This language is needed to clarify the limit on the amount of funds available for payments of administrative cost grants to tribes and tribal organizations that operate Bureau schools. Without a ceiling on administrative cost grants, the Bureau could be required to reprogram from other School Operations programs to fund 100 percent of the amount generated by the administrative cost grant formula.

5. Deletion: "Provided further, That, beginning in fiscal year 1998 and thereafter and notwithstanding 25 U.S.C. 2012(h)(1)(B), when the rates of basic compensation for teachers and counselors at Bureau-operated schools are established at the rates of basic compensation applicable to comparable positions in overseas schools under the Defense Department Overseas Teachers Pay and Personnel Practices Act, such rates shall become effective with the start of the next academic year following the issuance of the Department of Defense salary schedule and shall not be effected retroactively: Provided further, That the Cibecue Community School may use prior year school operations funds for the construction of a new high school facility which is in compliance with 25 U.S.C. 2005(a) provided that any additional construction costs for replacement of such facilities begun with prior year funds shall be completed exclusively with non-Federal funds"

This provision is deleted because the language became permanent in FY 1998.

6. Addition: "Provided further, That the sixth proviso under this head in Public Law 102-154, for the fiscal year ending September 30, 1992, 105 Stat. 1004, is hereby amended to read as follows: Provided further, That until such time as legislation is enacted to the contrary, no funds shall be used to take land into trust within the boundaries of the original Cherokee territory in Oklahoma without consultation with the Cherokee Nation."

In 1992 (*Public Law 102-154*), Congress passed appropriations language which states:

Provided further, That until such time as legislation is enacted to the contrary, none of the funds appropriated in this or any other Act for the benefit of Indians residing within the jurisdictional service area of the Cherokee Nation of Oklahoma shall be expended by other than the Cherokee Nation, nor shall any funds be used to take land into trust within the boundaries of the original Cherokee territory in Oklahoma without the consent of the Cherokee Nation.

The above proviso could be interpreted as prohibiting the Bureau from dealing directly with the United Keetoowah Band of Cherokees or the Delaware Tribe of Indians. This type of interpretation would mean that the two Tribes could not enjoy the same privileges as other federally recognized Tribes when contracting and dealing with the Department. This would preclude the Tribes' achieving self governance or economic self sufficiency. This lack of equality is inconsistent with the policy enunciated by Congress in the 1994 amendments to the Indian Reorganization Act, which prohibits the Department from classifying, enhancing, or diminishing the privileges available to other federally recognized Tribes. (25 USC 476 (f) and (g).)

In 1993, the Department of the Interior recommended deletion of the proviso and it has not been reenacted subsequently. The language has been included in the 1999 President's Budget in order to clarify the Department's intention that the two Tribes should be able to receive funding directly from the Bureau of Indian Affairs.

7. Deletion: "Notwithstanding any other provisions of law, no funds available to the Bureau of Indian Affairs for central office operations or pooled overhead general administration shall be available for tribal contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994."

Addition: "Notwithstanding the Indian Self-Determination Act of 1975, as amended, the amounts appropriated to the Bureau of Indian Affairs in Public Laws 103-138; 103-332; 104-134; 104-208; and 105-83 for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau, as authorized by the Indian Self-Determination Act of 1975, as amended, are the total amounts available for fiscal years 1994 through 1998, for such purposes, except that, tribes and tribal organizations may use their tribal priority allocations for unmet indirect costs of ongoing contracts, grants, compacts, or annual funding agreements."

This language clarifies the limitation on funds available for payments to cover the eligible indirect costs of tribes and tribal organizations that operate federal programs for the period FY 1994 through 1998. Since FY 1994, Congress has enacted annual appropriations language limiting the amount of funding provided for contract support under the Indian Self-Determination Act. Without a ceiling on contract support, the Bureau could be required to use the entire Operation of Indian Programs (OIP) appropriation to fund 100 percent of tribal contract support costs. This would require reprogramming from other tribal programs in OIP, such as School Operations.

The additional language in the FY 1999 budget clarifies that the ceiling established annually since FY 1994 overrides the Indian Self-Determination Act of 1975.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Operation of Indian Programs

1. For operation of Indian programs by direct expenditure, contracts, cooperative agreements, compacts, and grants

25 U.S.C. 13

25 U.S.C. 450f(a) and 450h(a)

31 U.S.C. Chapter 63

25 U.S.C. 458aa

25 U.S.C. 13 provides for direct operation of various federal programs for Indians throughout the United States.

25 U.S.C. 450f(a) and 450h(a) directs the Secretary, upon the request of any Indian tribe, to enter into a contract or contracts/ grant or grants to plan, conduct, and administer programs which the Secretary is otherwise authorized to administer.

31 U.S.C. Chapter 63 provides procedures to be followed in the preparation of federal contracts, grants, and cooperative agreements.

25 U.S.C. 458aa provides procedures to be followed to establish and implement tribal self-governance compacts

2. including expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment of care, tuition, assistance, and other expenses of Indians in boarding homes, or institutions, or schools; grants and other assistance to needy Indians

25 U.S.C. 309 and 309a

25 U.S.C. 406b

25 U.S.C. 452-457

25 U.S.C. 1801-1815

25 U.S.C. 2001-2020

25 U.S.C. 2401-2416

25 U.S.C. 2431-2434

25 U.S.C. 309 and 309(a) authorizes vocational training and counseling programs and appropriations therefor.

25 U.S.C. 406(b) authorizes grants to the Navajo Community College.

25 U.S.C. 452-457 authorizes contracts for welfare and educational services.

25 U.S.C. 1801-1815 authorizes grants to Tribally Controlled Community Colleges.

25 U.S.C. 2001-2020 provides for the operation of elementary and secondary schools, either directly or by contract.

25 U.S.C. 2401-2416 authorizes coordinated efforts to address alcohol and substance abuse problems.

25 U.S.C. 2431-2434 authorizes special alcohol and substance abuse programs targeted for Indian youth.

3. maintenance of law and order

25 U.S.C. 13
25 U.S.C. 2441-2442
25 U.S.C. 2451-2455
25 U.S.C. 2801 et. seq.

25 U.S.C. 13 authorizes the employment of Indian police and judges for the suppression of trafficking in intoxicating liquor and deleterious drugs.

25 U.S.C. 2441-2442 authorizes the control of illegal narcotics traffic on the Tohono O'odham and St. Regis Reservations and authorizes the eradication of marijuana plants on Indian Lands.

25 U.S.C. 2451-2455 authorizes law enforcement training, the operation of juvenile detention centers, and the development of a model Indian juvenile code.

25 U.S.C. 2801 et. seq. established a Division of Law Enforcement Services to carry out the law endorsement functions of the Secretary in Indian country.

4. management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau

7 U.S.C. 1651-1656
16 U.S.C. 583, 590a, 590f, and 594
25 U.S.C. 13
25 U.S.C. 372
25 U.S.C. 500
25 U.S.C. 3701
25 U.S.C. 3117

7 U.S.C. 1651-1656 provides for the protection of the livestock industry from losses caused by the poisonous weed Halogeton Glomeratus.

16 U.S.C. 583, 590(a), 590(f), and 594 provides for forest management, soil and moisture conservation, and for the protection of lands from fire, disease or insects.

25 U.S.C. 13 provides for the management, development, improvement, and protection of Indian lands and resources.

25 U.S.C. 372 provides for determination of heirs, sale and disposition of allotments of deceased Indians, and for leasing of allotments.

25 U.S.C. 500 provides for acquisition and organization of a reindeer industry for Alaskan Natives.

25 U.S.C. 3701 provides for the management of Indian agricultural lands and related renewable resources in a manner consistent with identified tribal goals and priorities for conservation, multiple use, and sustained yield.

25 U.S.C. 3117 provides for the necessary appropriations to carry out the protection, conservation, utilization, management and enhancement of Indian forest lands.

5. including payment of irrigation assessments and charges; acquisition of water rights

25 U.S.C. 13, 381, 385
49 Stat. 887
52 Stat. 80
54 Stat. 707

25 U.S.C. 13 provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for the development of water supplies.

25 U.S.C. 381 provides for the use of water and distribution thereof.

25 U.S.C. 385 provides for the establishment of maintenance charges and further provides that federal expenditures shall be reimbursable where Indians have adequate funds to repay the government.

49 Stat. 887 authorizes the Secretary to enter into an agreement with Middle Rio Grande Conservancy District for maintenance and operation costs on reclaimed Pueblo Indian lands.

52 Stat. 80 amends the rate of payments of irrigation construction costs of the Wahpeto Irrigation Project.

54 Stat. 707 provides for payment of costs of providing additional water for the Wahpeto Irrigation Project.

6. advances for Indian industrial and business enterprises

25 U.S.C. 13
25 U.S.C. 1451-1543

25 U.S.C. 13 authorizes industrial assistance and advancement to be provided by the Bureau.

25 U.S.C. 1451-1543 authorizes technical assistance, direct loans, interest subsidies, guaranteed loans, and grants to Indian tribes and individuals.

7. operation of Indian arts and craft shops and museums; development of Indian arts and crafts, as authorized by law

25 U.S.C. 305-305c

25 U.S.C. 305-305c established the Indian Arts and Crafts Board to promote the economic welfare of Indian tribes and individuals through the development of arts and crafts and through the expansion of the market for such products.

8. for the general administration of the Bureau, including such expenses in field offices

25 U.S.C. 13

25 U.S.C. 13 authorizes general and incidental expenses in connection with the administration of Indian affairs.

9. maintaining of Indian reservation roads as defined in 23 U.S.C. 101,

25 U.S.C. 318a

23 U.S.C. 101

25 U.S.C. 318(a) authorizes material, equipment, supervision, and engineering in the survey, improvement construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 defines Indian reservation roads as "public roads, including roads on the federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups or communities in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

10. and construction, repair, and improvements of Indian housing, shall remain available until September 30, 1999 except as otherwise provided herein

25 U.S.C. 13

25 U.S.C. 13 authorizes expenditures for the relief of distress and the conservation of health and that such moneys as Congress may from time to time appropriate, for the benefit, care, and assistance of the Indians throughout the United States.

11. of which not to exceed \$93,825,000 shall be for welfare assistance payments and not to exceed \$105,829,000 shall be for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts or grants or compacts entered into with the

Bureau prior to fiscal year 1998, as authorized by the Indian Self-Determination Act of 1975, as amended

110 Stat. 3009

110 Stat. 3009, Public Law 104-208, the FY 1997 Appropriations Act limited the amount of funds available for payments to cover the welfare assistance payments and eligible contract support costs of tribes and tribal organizations that operate non-education federal programs under *Public Law 93-638* authority.

12. and up to \$5,000,000 shall be for the Indian Self-Determination Fund, which shall be available for the transitional cost of initial or expanded tribal contracts, grants, compacts, or cooperative agreements with the Bureau under such Act;

25 U.S.C. 450j-1

25 U.S.C. 450j-1, provides contract support for transitional cost of initial or expanded tribal contracts, grants, compacts, or cooperative agreements with the Bureau .

13. and of which not to exceed \$380,909,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, 1998, and shall remain available until September 30, 1999

25 U.S.C. 2001a

25 U.S.C. 2001(a) authorizes the carryover of funds which were not obligated prior to the beginning of the fiscal year succeeding the fiscal year for which such sums were appropriated. The language provides for 15 month availability, beginning on July 1, 1998.

14. and of which not to exceed \$61,927,000 shall remain available until expended for

25 U.S.C. 13a

25 U.S.C. 13(a) authorizes the carryover of funds which were not obligated and expended prior to the beginning of the fiscal year succeeding the fiscal year for which such sums were appropriated.

15. housing improvement

106 Stat. 1388-90

106 Stat. 1388-90, Public Law 102-381, appropriated funds for housing improvement programs.

16. road maintenance

106 Stat. 1388-90

106 Stat. 1388-90, Public Law 102-381, appropriated funds for road maintenance programs.

17. attorney fees

25 U.S.C. 13

25 U.S.C. 13 authorizes expenditures for the general administration of Indian property.

18. litigation support

25 U.S.C. 13

25 U.S.C. 13 authorizes expenditures for the general administration of Indian property.

19. self-governance grants

25 U.S.C. 458aa

25 U.S.C. 458aa authorizes grants to Tribes for planning and negotiating self-governance participation.

20. Indian Self-Determination Fund

25 U.S.C. 450j-1

25 U.S.C. 450j-1, provides contract support for the transitional costs of initial or expanded tribal contracts, grants, or cooperative agreements with the Bureau.

21. land records improvement

25 U.S.C. 13

25 U.S.C. 13 authorizes expenditures for the general administration of Indian property.

22. and the Navajo-Hopi Settlement Program

25 U.S.C. 640d-24

25 U.S.C. 640(d)-24 authorizes the appropriations of fund to remain available until expended to carry out sections 640d-13,14, 18(a),(b).

23. *Provided*, That tribes and tribal contractors may use their tribal priority allocations for unmet contract support costs of on-going contracts, grants or compact agreements and for unmet welfare assistance costs

25 U.S.C. 450j-1

25 U.S.C. 450j-1 provides Tribes and tribal organizations the authority to reprogram to meet contract requirement

24. *Provided further*, That funds made available to tribes and tribal organizations through compact agreements, contracts or grants obligated during fiscal year 1998 and 1999, as authorized by the Indian Self-Determination Act of 1975, or grants authorized by the Indian Education Amendments of 1988 (25 U.S.C. 2001 and 2008A) shall remain available until expended by the contractor or grantee

25 U.S.C. 450

25 U.S.C. 450 authorizes the continuation of mature contracts thus these funds will continue to be available to the contractor for the purpose described in the original contracts.

25. *Provided further*, That to provide funding uniformity within a Self-Governance Compact, any funds provided in this Act with availability for more than two years may be reprogrammed to two year availability but shall remain available within the Compact until expended

25 U.S.C. 450j-1
25 U.S.C. 450

25 U.S.C. 450j-1 provides Tribes and tribal organizations the authority to reprogram to meet contract requirements

25 U.S.C. 450 authorizes the continuation of mature contracts thus these funds will continue to be available to the contractor for the purpose described in the original contracts.

26. *Provided further*, That notwithstanding any other provision of law, Indian tribal governments may, by appropriate changes in eligibility criteria or by other means, change eligibility for general assistance or change the amount of general assistance payments for individuals within the service area of such tribe who are otherwise deemed eligible for general assistance payments so long as such changes are applied in a consistent manner to individuals similarly situated

25 U.S.C. 452

25 U.S.C. 452 authorizes contracts for education, medical attention, relief and social welfare for Indians.

27. *Provided further*, That any savings realized by such changes shall be available for use in meeting other priorities of the Tribes

25 U.S.C. 450j-1

25 U.S.C. 450j-1 provides that any savings in operation under such contracts shall be utilized to provide additional services or benefits under the contract.

28. *Provided further*, That any net increase in costs to the Federal government which result solely from tribally increased payment levels for general assistance shall be met exclusively from funds available to the tribe from within its tribal priority allocation

25 U.S.C. 450-457

25 U.S.C. 450-457 authorizes contracts for welfare assistance.

29. *Provided further*, That any forestry funds allocated to a tribe which remain unobligated as of September 30, 1999, may be transferred during fiscal year 2000 to an Indian forest land assistance account established for the benefit of such tribe within the tribe's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, 2000

25 U.S.C. 3101 et. Seq.
25 U.S.C. 13a

25 U.S.C. 3101 et. Seq. authorizes the establishment of forest land assistance accounts and authorizes the transfer of unobligated forestry appropriations to such accounts.

25 U.S.C. 13(a) authorizes the carryover of funds which were not obligated and expended prior to the beginning of the fiscal year succeeding the fiscal year for which such sums were appropriated.

30. *Provided further*, That notwithstanding any other provision of law, no funds available to the Bureau, other than the amounts provided herein for assistance to public schools under 25 U.S.C. 452 et seq., shall be available to support the operation of any elementary or secondary school in the State of Alaska in fiscal year 1998 and 1999

25 U.S.C. 452 et seq.
97 Stat. 326

25 U.S.C. 452 et seq. authorizes contracts with the States for education of Indian students.

97 Stat. 326. Public Law 98-63, the FY 1983 Supplemental Appropriations Act terminated direct Bureau funding of basic support for elementary and secondary schools in Alaska after June 30, 1985.

31. *Provided further*, That funds made available in this or any other Act for expenditure through September 30, 1999 for schools funded by the Bureau shall be available only to the schools which will be in the Bureau school system as of September 1, 1996.

25 U.S.C. 2505(a)(1)(C) and (D)

25 U.S.C. 2505(a)(1)(C) and (D) authorizes assistance to contract and grant schools which have submitted applications that have been approved by the Secretary and determined to be eligible to receive Bureau funding.

32. *Provided further*, That no funds available to the Bureau shall be used to support expanded grades for any school beyond the grade structure in place at each school in the Bureau school system as of October 1, 1995:

25 U.S.C. 2001-2019

25 U.S.C. 2001-2019 authorizes the Bureau to develop and implement academic and residential standards for the schools, develop and implement education policies, and provide for contracting of education positions in the schools

33. *Provided further*, That, beginning in FY 1998 and thereafter and notwithstanding 25 U.S.C. 2012(h)(1)(B), when the rates of basic compensation for teachers and counselors at Bureau-operated schools are established at the rates of basic compensation applicable to comparable positions in overseas schools under the Defense Department Overseas Teachers Pay and Personnel Practices Act, such rates shall become effective with the start of the next academic year following the issuance of the Department of Defense salary schedule and shall not be effective retroactively

U.S.C. 2001-2019

25 U.S.C. 2001-2019 authorizes the Bureau to develop and implement education policies.

**SUMMARY OF REQUIREMENTS
OPERATION OF INDIAN PROGRAMS
(Dollar amounts in thousands)**

Program Element, Subelements	FY 1997 Actual		FY 1998 Actual		FY 1999 Budget Structure Changes		Uncontrollable and Related Changes		Program Changes		1999 President's Budget Request		Increase/Decrease From 1998	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tribal Priority Allocations														
Tribal Government	94	262,948	94	285,750	17	37,215		11,649		19,271	111	353,885	17	68,135
Human Services	135	127,297	135	136,864	1	16,030		(80)		7,198	136	160,012	1	23,148
Education	2	49,431	5	53,220				(236)		(716)	5	52,268	0	(952)
Public Safety and Justice	450	84,515	480	89,499	(17)	(11,846)		(554)		(1,462)	463	75,637	(17)	(13,862)
Community Development	318	54,702	327	56,237	(1)	(16,030)		(96)		(941)	326	39,170	(1)	(17,067)
Resources Management	558	53,972	577	55,320				229		(1,644)	577	53,905	0	(1,415)
Trust Services	412	26,187	417	28,551				(430)		(310)	417	27,811	0	(740)
General Administration	323	21,809	323	25,438				(3,275)		259	323	22,422	0	(3,016)
Small and Needy Tribes Distribution		[4,000]		20,369		(20,369)					0	0	0	(20,369)
Task Force Distribution				[17,553]							0	0	0	0
Dist. for Albuquerque, Muskogee, Phoenix				5,850							0	5,850	0	0
Std. Assmnt Methodology Work Group				250							0	250	0	0
Subtotal, Tribal Priority Allocations	2,292	680,861	2,358	757,348	0	5,000	0	7,207	0	21,655	2,358	791,210	0	33,862
Other Recurring Programs														
Tribal Government		5,000		5,000		(5,000)					0	0	0	(5,000)
Human Services									500		0	500	0	500
Education	3,249	477,629	3,272	490,298			(178)	8,016	178	23,982	3,272	522,296	0	31,998
Community Development	168	16,235	170	16,371	(170)	(16,371)					0	0	(170)	(16,371)
Resources Management	7	35,302	9	37,627				(2,911)		1,250	9	35,966	0	(1,661)
Subtotal, Other Recurring Programs	3,424	534,166	3,451	549,296	(170)	(21,371)	(178)	5,105	178	25,732	3,281	558,762	(170)	9,466
Non-Recurring Programs														
Tribal Government		2,931		2,375						(2,125)	0	250	0	(2,125)
Public Safety and Justice	1	584	1	584			(1)	(584)			0	0	(1)	(584)
Community Development				1,000					(1,000)		0	0	0	(1,000)
Resources Management	72	30,968	72	31,220				271		520	72	32,011	0	791
Trust Services	87	27,959	82	26,000		704		132	27	16,600	109	43,436	27	17,436
Subtotal, Non-Recurring Programs	160	62,442	155	61,179	0	704	(1)	(181)	27	13,995	181	75,697	26	14,518
Central Office Operations														
Tribal Government	24	2,568	26	2,605				30			26	2,635	0	30
Human Services	8	697	8	704	2	153		12			10	869	2	165
Public Safety and Justice	24	3,052	20	2,487	(2)	(150)	(18)	(2,337)			0	0	(20)	(2,487)
Community Development	8	972	8	984	(2)	(153)		7			6	838	(2)	(146)
Resources Management	27	3,040	28	3,082				33			28	3,115	0	33
Trust Services	15	1,523	15	1,549	3	504		22			18	2,075	3	526
General Administration	287	34,647	295	35,928				382		1,500	295	37,810	0	1,882
Subtotal, Central Office Operations	393	46,499	400	47,339	1	354	(18)	(1,851)	0	1,500	383	47,342	(17)	3

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SUMMARY OF REQUIREMENTS OPERATION OF INDIAN PROGRAMS (Dollar amounts in thousands)														
Program Element, Subelements	FY 1997 Actual		FY 1998 Actual		FY 1999 Budget Structure Changes		Uncontrollable and Related Changes		Program Changes		1999 President's Budget Request		Increase/Decrease From 1998	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Area Office Operations														
Tribal Government	13	1,138	13	1,336				17		6	13	1,359	0	23
Human Services	11	859	11	969	26	2,317		(9)		2	37	3,279	26	2,310
Public Safety and Justice	6	571	6	568			(6)	(566)		(2)	0	0	(6)	(568)
Community Development	36	2,974	36	3,086	(26)	(2,317)		67		(26)	10	810	(26)	(2,276)
Resources Management	37	3,046	37	3,157				34		1	37	3,192	0	35
Trust Services	123	7,086	128	8,563				(29)	15		143	10,763	15	2,200
General Administration	338	23,187	338	23,207				579		(12)	338	23,774	0	567
Subtotal, Area Office Operations	564	38,861	569	40,886	0	0	(6)	93	15	2,198	578	43,177	9	2,291
Special Programs/Pooled Overhead														
Education	204	13,720	204	14,019				239			204	14,258	0	239
Public Safety and Justice	18	2,644	22	3,264			25	3,542	135	25,000	182	31,806	160	28,542
Community Development	13	3,391	13	3,951				451		(1,136)	13	3,266	0	(685)
Resources Management		1,320		1,320							0	1,320	0	0
Trust Services	13	2,069	3	504	(3)	(504)					0	0	(3)	(504)
General Administration	4	50,929		49,482	170	16,371		5,990			170	71,843	170	22,361
Emergency Supplemental - P.L. 104-208		6,600									0	0	0	0
Subtotal, Special Programs	252	80,673	242	72,540	167	15,867	25	10,222	135	23,864	369	122,493	327	49,953
Emergency Supplemental - P.L. 105-18		14,317												
Total, Operation of Indian Programs	7,085	1,457,819	7,175	1,528,588	(2)	554	(178)	20,595	355	88,944	7,350	1,638,681	175	110,093

Summary of Requirements
(Dollar amounts in thousands)

Appropriation: Operation of Indian Programs (OIP)

	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
1998 Enacted to Date			8,668	1,528,588
 <u>Uncontrollable Cost Changes:</u>				
Additional Cost in 1999 of the January 1998 Pay Raise		3,677		
Additional Cost in 1999 of the January 1999 Pay Raise		11,313		
DOD Comparability Pay Raise		3,187		
CSRS/FERS Cost Change		151		
Working Capital Fund		23		
Workers Compensation Payments		-71		
Unemployment Compensation Payments		1,539		
GSA Space and Security Costs		1,226		
CSRS Contribution Change		1,550		
School Conversion to Contract Status	-178			
Internal Transfers		-2,000		
Alternative Fueled Vehicles		[+1,600]		
Total, Uncontrollable Changes			-178	20,595
Budget Structure Changes			-2	554
Program Changes			415	88,944
Total Requirements (1998 Request)			8,903	1,638,681

	<u>1998</u> <u>Enacted</u>	<u>1999</u> <u>Change</u>
<u>Justification of Uncontrollable Changes:</u>		
Additional Cost in 1999 of the January 1998 Pay Raise.....		+3,677
<p>The adjustment is for an additional amount of \$3,677 needed in 1999 to annualize the nationwide pay increase effective in January 1998. Under <i>Public Law 93-638</i>, federal programs operated by Tribes and tribal organizations under contracts, grants, or compacts are entitled to comparable federal pay and benefit adjustments. Of this amount, \$1,653 is for tribal contractors and \$2,024 is for federal employees.</p>		
Additional Cost in 1999 of the January 1999 Pay Raise.....		+11,313
<p>This adjustment is for an additional amount of \$11,313 needed in 1999 to fund an estimated 3.0 percent pay increase effective in January 1999. Of this amount, \$5,088 is for tribal contractors and \$6,225 is for federal employees.</p>		
DOD Comparability Pay Raise.....	3,050	+3,187
<p>This adjustment is for an additional amount of \$3,187 needed in 1999 to fund an estimated 3.0 percent pay increase for the 1999-2000 school year. Pursuant to <i>25 U.S.C. 2011</i>, Bureau teacher salaries are based on rates paid by the Department of Defense. The total amount includes an adjustment of \$1,426 for Bureau-funded schools operated under contracts and grants, in accordance with <i>Public Law 93-638</i>, as amended.</p>		
CSRS Cost Changes.....	253	+151
<p>The adjustment is for changes in estimated retirement costs paid by the Bureau. It results from changes in the relative proportion of FERS employees in the work force and from changes in the percentage of employee salaries paid to retirement funds.</p>		
Working Capital Fund.....	--	+23
<p>This net adjustment is needed to provide a 2.0 percent fund increase, an adjustment for library usage, and a -\$72 base transfer to the Department for performance planning.</p>		
Workers Compensation Payments.....	8,690	-71
<p>This adjustment is required to reflect changes in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 1998 are for the 12 months ending in June 1997 and are paid to the Department of Labor, Federal Employees Compensation Fund, pursuant to <i>5 U.S.C. 8147(b)</i> as amended by <i>Public Law 94-273</i>.</p>		

Unemployment Compensation Payments.....	8,165	+1,539
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The adjustment is for changes in the costs of unemployment compensation claims to be paid by the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to *Public Law 96-499*.

GSA Space and Security Costs.....	14,120	+1,226
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This adjustment is needed to fund a 3 percent increase in space costs and a basic security charge of 6 cents per square foot.

CSRS Contribution Change.....	--	+1,550
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This adjustment is needed to fund a 1.51 percent increase in payments to the retirement system for CSRS employees. This amount is net of the total requirement of \$2,776, offset by a 0.7 percent decrease in FERS contributions.

School Conversion to Contract Status.....		-178 (FTE)
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This FTE reduction is the result of a request from the Navajo Nation to convert 10 Bureau operated schools to contracted operation.

Internal Transfers:

Each year, the Bureau includes a number of internal transfers in the budget for a variety of reasons, including changes recommended or requested in the continuing refinements of the Tribal Budget System developed by the Joint Tribal/DOI/BIA Reorganization Task Force. Transfers are also reflected as additional Tribes enter into self-governance compacts pursuant to the Indian Self-Determination and Education Assistance Act Amendments (*Public Law 103-413*). These transfers do not imply a change in program activity. They are merely a rearrangement of where activities are reflected in the Bureau's budget. Details concerning these transfers are provided below.

Transfer funds from various programs to/from Tribal Priority Allocations for self-determination compacts, pursuant to Title III of the Indian Self-Determination and Education Assistance Act (<i>Public Law 103-413</i>).		±19,150
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Transfer to Tribal Priority Allocations, Resources Management from Other Recurring Programs, Resources Management funds for the Keweenaw Bay (\$118) and Menominee (\$147) Tribes' share of Tribal Management and Development Programs.		±265
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Transfer funds from Area Office Operations, Resources Management to Tribal Priority Allocations, Resources Management to more accurately reflect the proper alignment of mineral issue costs at the Uintah and Ouray Agency.		±18
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Transfer funds from Area Office Operations, Trust Services to Tribal Priority Allocations, Trust Services to more accurately reflect the proper alignment of mineral issue costs at the Uintah and Ouray Agency. ±142

Within Tribal Priority Allocations, transfer funds from the Indian Self-Determination Fund to the Contract Support Fund. This amount represents the indirect contract support payments allocated for new and expanded contracts in FY 1998, which transfer to regular contract support payments in FY 1999 and subsequent years. ±5,000

Transfer funds from Tribal Priority Allocations, Community Development to Area Office Operations, Community Development as requested by the Navajo Nation to consolidate support for an Area loan officer. ±53

Transfer funds from Tribal Priority Allocations, General Administration to Special Programs and Pooled Overhead, Community Development for support of the United Tribes Technical College (\$436); also transfer funds to General Administration to accurately reflect placement of Employee Displacement allocations (\$2,000). ±2,436

Transfer funds from Other Recurring Programs, Resources Management to the Construction Appropriation, Resources Management subactivity to provide program continuity in the relationship between the Irrigation O&M and Safety of Dams programs and the associated maintenance costs. -2,000

Transfer Law Enforcement funds from Public Safety and Justice in Non-Recurring Programs (\$585), Central Office Operations (\$2,358), and Area Office Operations (\$573), to Special Programs and Pooled Overhead, Public Safety and Justice in support of the Departments of Interior and Justice Indian Country Law Enforcement Initiative. ±3,516

Within Central Office Operations, General Administration transfer funds from Executive Direction and EEO to ADP Central Program Management to reflect proper oversight responsibility for records management. ±500

Within Central Office Operations, General Administration transfer funds from ADP Central Program Management to Education Program Management to reflect a personnel realignment. ±200
±2 FTE

Alternative Fueled Vehicles (AFV)..... [+1,600]

This adjustment is required to fund the additional cost of replacing 50 percent of new vehicle acquisitions with AFVs as required by Executive Order 13031. These charges will be absorbed by the field activities.

Budget Structure Changes.....

+554

A number of program elements have been combined or moved to different subactivities in order to simplify the Bureau's budget presentation and to more easily accommodate the requirements of the Government Performance and Results Act. This net change results from moving Fire Safety Coordination (\$150) from Central Office Operations, Public Safety and Justice to Construction, and moving Federal Energy Regulatory Commission Activities funding (\$704) from Construction, Survey and Design to Non-Recurring Programs, Trust Services.

**Tribal Priority
Allocations**

Activity Summary

(Dollar amounts in thousands)

Activity: Tribal Priority Allocations

Subactivity		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Change	Program Changes	1999 Budget Request	Change From 1998
Tribal Government	\$(000)	285,750	37,215	11,649	19,271	353,885	68,135
	FTE	94	17	0	0	111	17
Human Services	\$(000)	136,864	16,030	-80	7,198	160,012	23,148
	FTE	135	1	0	0	136	1
Education	\$(000)	53,220	0	-236	-716	52,268	-952
	FTE	5	0	0	0	5	0
Public Safety and Justice	\$(000)	89,499	-11,846	-554	-1,462	75,637	-13,862
	FTE	480	-17	0	0	463	-17
Community Development	\$(000)	56,237	-16,030	-96	-941	39,170	-17,067
	FTE	327	-1	0	0	326	-1
Resources Management	\$(000)	55,320	0	229	-1,644	53,905	-1,415
	FTE	577	0	0	0	577	0
Trust Services	\$(000)	28,551	0	-430	-310	27,811	-740
	FTE	417	0	0	0	417	0
General Administration	\$(000)	25,438	0	-3,275	259	22,422	-3,016
	FTE	323	0	0	0	323	0
Small and Needy Tribes Distribution	\$(000)	20,369	-20,369	0	0	0	-20,369
Distributions for Albuquerque, Muskogee, and Phoenix Tribes	\$(000)	5,850	0	0	0	5,850	0
Standard Assessment Methodology Work Group	\$(000)	250	0	0	0	250	0
Total Requirements	\$(000)	757,348	5,000	7,207	21,655	791,210	33,862
	FTE	2,358	0	0	0	2,358	0

Justification of Program and Performance

Activity: Tribal Priority Allocations

Subactivity: Tribal Government

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Community Services, General	\$(000)	2,699	-2,699	0	0	0	-2,699
	FTE	11	-11	0	0	0	-11
Other Aid to Tribal Government	\$(000)	22,209	67,793	-9,078	10,918	91,842	69,633
	FTE	79	14	0	0	93	14
Consolidated Tribal Government Program	\$(000)	43,863	-43,863	0	0	0	-43,863
Self Governance Compacts	\$(000)	104,851	0	20,813	0	125,664	20,813
New Tribes	\$(000)	5,437	0	49	-3,221	2,265	-3,172
	FTE	1	0	0	0	1	0
ISD Fund (New/Expanded Contracts)	\$(000)	0	5,000	-5,000	5,000	5,000	5,000
Contract Support	\$(000)	105,829	0	5,073	4,015	114,917	9,088
Tribal Courts	\$(000)	0	11,846	-208	-441	11,197	11,197
	FTE	0	17	0	0	17	17
Small and Needy Tribes Distribution	\$(000)	0	[20,369]	0	3,000	3,000	3,000
Other - Tribal Government	\$(000)	862	-862	0	0	0	-862
	FTE	3	-3	0	0	0	-3
Total Requirements	\$(000)	285,750	37,215	11,649	16,271	350,885	65,135
	FTE	94	17	0	0	111	17

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
The Bureau will increase the level of tribal contracting or compacting by reducing the barriers and impediments to contracting.			
In FY 1999, if there is sufficient interest from tribes, the Bureau will increase:			
Indicator 1: the number of self governance annual funding agreements by 10.	7	4 (actual)	10
Indicator 2: the number of tribes included in self governance annual funding agreements by 10.	12	4 (actual)	10
Indicator 3: the dollar amount of funds transferred to Self-Governance Tribes by \$20 million.	\$12 M	\$10.8 M	\$20 Mi

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will provide base funding for newly recognized Tribes. Indicator: Number of newly acknowledged Tribes receiving first year funding.	1	2	5
In FY 1999, the Bureau will increase contract support funding for Tribes to pay costs incurred for contracting Bureau programs. Indicator: Increase percentage of Contract Support Funds paid to Tribal contractors	77	84	90
In FY 1999, the Bureau will provide contract support funds for new and expanded contracts or compacts. Indicator: Number of Tribes that receive contract support funds for new and expanded contracts.	75	80	85
In FY 1999, the Bureau will increase funding for small and needy Tribes by 7% toward base levels of \$200,000 for Alaska Tribes Indicator: Increase the Percentage of funding to eligible small and needy Tribes.		80	87

Other Aid to Tribal Government

Program Description (\$22,209,000; FTE 79): The goal of this program is to promote Indian self-determination by supporting tribal government operations. Contracting and compacting Tribes maintain membership information (rolls) for the purposes of providing tribal services, according the rights and privileges of tribal membership, and, where provided by federal statute, certifying off reservation treaty rights and eligibility for federal services based upon American Indian status. Contracting and compacting tribal entities perform the ministerial responsibilities of various federal functions, including establishing voter lists, registering voters, printing ballots, and other requirements for secretarial elections. They also develop comprehensive policies, legislation and regulations to benefit tribal membership, address tribal needs, and comply with federal law.

In furtherance of the government-to-government relationship, Bureau tribal operations staff continue to assist federally recognized tribes with comprehensive planning and priority setting. Staff provide liaison with other federal, state and local agencies in promoting and strengthening tribal governing systems. As required by tribal and federal law, staff also provide expert technical assistance, review, oversight and approval of claims settlements, judgment distributions, secretarial elections (adoption, revision or amendment of tribal constitutions), tribal governing enactments (codes, ordinances, and resolutions), attorney contracts, Section 81 contracts with Indians, tribal operating budgets, administrative appeals, appeals under the Indian Judgment Act, tribal revenue distribution, and assistance to other agencies, congressional offices, and the general public.

Where established, staff administer courts of Indian offenses, appoint magistrates when concurring tribal resolutions are received; request waivers of 25 CFR Part 11; orderly transfer of records and functions when reassumed by Tribes. Staff supervise day-to-day operation of Courts of Indian Offenses; and retain prosecutors and public defenders.

Staff monitor resources to insure that program, policy, and other administrative requirements are properly implemented, particularly compliance with the Antideficiency Act. They also serve as contracting officers' representatives, conduct Indian gaming reviews, negotiate contracts and compacts, and resolve intra-tribal disputes.

The following table reflects activities performed by Bureau agency and area tribal operations personnel in the performance of core residual functions:

Category	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Results of Research - Judgments & Claims	5	4	13
Judgment Fund Distribution Plans/Legislation	42	40	48
Judgment Fund Distribution/Payment Rolls	31	32	46
Tribal Membership & Census Rolls	81	82	97
Certificates of Degree of Indian Blood	123,512	120,273	128,515
Enrollment & CDIB Appeals	355	480	379
Constitutional Review	62	62	84
Final Action - Constitution	20	21	21
Review Liquor Control Ordinance	10	9	9
Review Codes & Ordinances	425	368	400
Final Action - Code & Ordinance	281	217	242
Charter Review	24	27	24
Final Action - Charter	10	8	10
Secretarial Elections Authorized	20	27	28
Secretarial Elections Held	25	27	30
Approval & Payment of Attorney Contracts	386	400	413
Final Determination of Appeals	41	81	154
Section 81 Contracts (Non-Gaming)	62	63	64
Tribal Budget - Proceeds of Labor	42	42	42
Tribal Budget - Trust Assets	102	100	108
Tribal Operating Budget	123	103	119
Administer Courts of Indian Offenses	22	24	24
Assistance to Newly Recognized Tribes	5	5	5
Technical Assistance & Public Inquires (person hours)	32,232	31,000	36,535

Despite limited resources and staffing, the level of performance of Bureau tribal operations staff has increased in these core functions.

Additionally, the following programs which were individually identified in previous years are now included under the Other Aid to Tribal Government program:

Community Services, General: This program provides technical assistance services performed by Bureau staff to such programs as housing assistance, social services, and tribal courts. Community Services staff continue to provide monitoring, evaluation and technical assistance to insure compliance with *P.L. 93-638*, as amended, and other federal statutes. With delegation of authority to the lowest level within the Bureau, staff advise agency superintendents and Tribes on all matters related to tribal government and human services programs. For example, staff provide technical assistance under aid to tribal government contracts and grants for the development of government processes and training of tribal oversight committees.

Consolidated Tribal Government Program (CTGP): This program promotes Indian self-determination by allowing approximately 130 Tribes to combine various contracted programs and/or grants of a similar or compatible nature. For example, Scholarships, Johnson O'Malley, Job Placement and Training and Agriculture Extension could be combined under a single contract for education and training. This allows tribal contractors greater flexibility in planning their programs and meeting the needs of their people. The simplified contracting procedures and reduction of tribal administrative costs allow for increased services under these contracts. Each year more and more tribes are opting to place their TPA funds in this category.

Included in these funds are base dollars for the President's Indian Country Law Enforcement initiative. Its purpose is to reduce crime and improve law enforcement service on Indian reservations. Pursuant to the recommendations of the Attorney General and Secretary of the Interior to the President, centralized line authority will be established over all law enforcement functions and consolidated authority over law enforcement funds distribution will exist within the Bureau of Indian Affairs Office of Law Enforcement Services beginning in FY 1999.

Other - Tribal Government: The goal of this program is to promote Indian self-determination by allowing Tribes the flexibility to design tribal government programs that meet the needs of their communities. Currently, six Tribes participate in this program.

Self-Governance Compacts

Program Description (\$104,851,000): The goal of this program is to provide funding to self-governance Tribes so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for tribal citizens according to priorities established by their tribal governments. The Tribal Self-Governance Act of 1994 (*P.L. 103-413*) establishes tribal self-governance as a permanent option for tribal governments. The FY 1997 Omnibus Appropriations Bill (*P.L. 104-208*) allows the Secretary to select up to 50 additional tribes to participate each year. The FY 1999 funds support 74 annual compact agreements negotiated by the Bureau, involving 216 Tribes and eight tribal organizations. Under tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements from contracting Tribes, and authority to redesign or consolidate programs, services, functions, and activities. In addition, self-

governance Tribes can reallocate funds during the year and carry over unspent funds to the next fiscal year. As a result, they can more efficiently and effectively use the funds to address the unique conditions and circumstances which exist at the tribal level. Self-governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to the requirements in the newly enacted Single Audit Act Amendments (*P.L. 104-156*) and revise OMB Circular A-133. The table below summarizes tribal participation in self-governance since 1991.

Participation	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
Number of annual funding agreements	7	16	18	28	29	53	60	64	74 (Est.)
Number of tribes covered under annual funding	7	51	53	95	96	190	202	206	216 (Est.)
Obligations (\$000) awarded under annual funding	27,100	49,000	60,700	123,500	133,200	157,200	169,200	180,000 (Est.)	200,000 (Est.)

Higher amounts obligated are due to an increase in the number of Tribes participating in the program and the subsequent transfer of negotiated amounts to their self-governance TPA bases. These funds are negotiated on the same basis as funds provided to Tribes contracting under Title I of *P.L. 93-638*. Self-governance Tribes are subject to the same incremental adjustments of base funding as non-compacting Tribes. The table in the Appendix displays the distribution of the total FY 1999 request for each self-governance Tribe/consortium.

For FY 1999, a growth of 10 additional Tribes is anticipated. Also, the FY 1999 President's Budget request includes FY 1998 funds transferred from within Tribal Priority Allocations, and from Other Recurring Programs, Area Office Operations, and self-governance shortfalls to the Tribes' bases. These funds will be used by self-governance Tribes/consortia to plan, conduct, consolidate, and administer a wide array of programs, services, functions, and activities for their tribal citizens that the Secretary is authorized to administer for the benefit of Indians.

Included in these funds are base dollars for the President's Indian Country Law Enforcement initiative. Its purpose is to reduce crime and improve law enforcement service on Indian reservations. Pursuant to the recommendations of the Attorney General and Secretary of the Interior to the President, centralized line authority will be established over all law enforcement functions and consolidated authority over law enforcement funds distribution will exist within the Bureau of Indian Affairs Office of Law Enforcement Services beginning in FY 1999.

New Tribes

Program Description (\$5,437,000; FTE 1): This program provides funding to support newly acknowledged Tribes, newly acknowledged tribal governments, and minimum funding for areas or agencies to provide support services for newly acknowledged Tribes. This program provides \$160,000 in base funding for new Tribes with less than 1,500 members to establish and carry out the day-to-day responsibilities of a tribal government. For Tribes with a population of 1,501 to 3,000 members, an amount of \$320,000 would be recommended. For new Tribes with more than 3,000 members, the funding level would be determined on a case by case basis.

Once a Tribe has been federally recognized, it usually remains in the "New Tribes" category for three years. By the third year, new tribal governments will have built government systems and set funding priorities that address the needs of their communities.

Tribes participating in the program in fiscal years 1997 through 1999 and funding provided include the following:

Tribe/Agency	FY 1997 Funding 2nd Year	FY 1998 Funding 3rd Year	FY 1999 Request To be Transferred
Ione Miwuk	160,000	161,400	161,400
Mohegan	482,000	482,200	* <482,200>
Eastern Area Office	75,000	75,700	75,700
Sacramento Area Office	75,000	75,700	75,700
Paskenta	160,000	161,400	161,400
Auburn	160,000	161,600	161,600
Little River	657,000	667,100	* <667,100>
Pokagon	1,300,000	1,312,600	* <1,312,600>
Little Traverse	1,214,000	1,237,700	* <1,237,700>
Michigan Agency	75,000	75,600	75,600
Jena Choctaw	160,000	163,000	163,000
Samish	280,000	306,900	306,900
	1st Year	2nd Year	3rd Year
Huron Potawatomi	160,000	161,100	* <161,100>
Portland Area Office	75,000	75,000	75,000
		1st Year	2nd Year
Osage Nation		160,000	0
Delaware Nation		160,000	160,000
			1st Year
Pay Cost			49,000
Five New Tribal Recognitions			800,000
Total	5,033,000	5,437,000	2,265,300

*FY 1999 funding transferred by Tribe in priority setting process.

Indian Self-Determination Fund

Program Description (\$5,000,000): The goal of this program is to promote tribal self-determination and self-governance by providing funds for contract support costs of new and expanded tribal contracts. This fund is designed to stabilize the Contract Support Fund to insure that existing contractors do not incur a decrease in contract support funds when new or expanded contracts are awarded. These funds are used by tribal contractors to meet indirect and start-up costs for new or expanded tribal contracts, compacts, grants, or cooperative agreements with the Bureau under the provisions of the Indian Self-Determination Act, P.L. 93-638, as amended. The Bureau does not have a way to estimate the number of programs that Tribes will contract from year-to-year, because

Tribes have the authority to contract at any time with little notice; therefore, funds are distributed on a first-come, first-served basis. This fund was established in FY 1995 and has supported more than 250 new or expanded contracts and compacts. It is estimated that more than 80 new or expanded contracts will receive contract support from this fund in FY 1998. Funds appropriated for new and expanded tribal contracts are transferred to the Contract Support program, and a request is made each year for that year's new and expanded contracts.

Contract Support

Program Description (\$105,829,000): The goal of this program is to strengthen and stabilize administrative structures of Tribes and tribal organizations currently contracting and compacting under the authority of *P.L. 93-638*, which authorizes federally recognized Tribes to contract or compact programs currently operated by the Bureau. Tribes that exercise this authority are entitled to receive the total amount of funding used by the Bureau in operating the program being contracted. In addition to program funding, *P.L. 93-638*, Sec. 106(a)(2), requires the Bureau to pay tribal contractors contract support costs which include tribal indirect costs. These costs reflect tribal contractors' administrative or overhead expenses and are determined through negotiation between a tribal contractor and the OIG, which results in a tribal indirect cost rate expressed in a percentage of the amount contracted. The inability of the Bureau to fund 100 percent of identified contract support costs serves as a disincentive to increased contracting or compacting of federal programs.

In FY 1997, the Bureau was only able to pay about 77 percent of tribal indirect costs. The capability of tribal contractors to manage and administer contracts is impaired when full funding of indirect costs is not provided. Specifically, contract support funds are utilized by tribal contractors to pay a wide range of administrative and management costs including but not limited to finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs. Inadequate funding of these costs weaken tribal administrative structures and negatively impact the direct delivery of program services.

The following table summarizes the Contract Support requirements and funds provided for FY 1997 and estimates for 1998 and 1999:

	1997 Actual	1998 Estimate	1999 Estimate
Total Need (\$000)	117,346	126,265	128,265
Amount Funded (\$000)	90,829	105,829	114,917
Percent Funded	77	84	90
Shortfall (\$000)	26,517	20,436	13,348
Percent Shortfall	23	16	10

Tribal Courts

Program Description (\$11,846,000; FTE 19): The goal of this program is to promote Indian self-determination and strengthen tribal governing systems. Although limited funding has delayed the

development of tribal justice systems by many Tribes and new federal initiatives (welfare reform and community policing) have increased the demands on tribal justice systems that underwrite services far in excess of available resources, more than 250 tribal justice systems and Courts of Indian Offenses (serving 40 Tribes) are supported by Bureau funds. These funds are used for salaries and related administrative costs of judges, prosecutors, defenders, clerks of court, probation officers, juvenile officers and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. Tribal justice systems exercise civil and criminal jurisdiction in accordance with tribal customs, tradition and tribal law and order codes. Unless otherwise provided by tribal resolution, Courts of Indian Offenses enforce the criminal and civil provisions found in 25 CFR Part 11. Bureau staff provide support and technical assistance to Courts of Indian Offenses and tribal justice personnel on matters relating to the development, management and administration of Indian justice systems.

Small and Needy Tribes Initiative

Program Description (\$20,369,000): The purpose of this funding is to provide a minimum base level by which small and needy Tribes can run viable tribal governments. This is an initiative developed by the Tribes in an attempt to bring about some equity in funding. In the FY 1995 appropriations, Congress provided \$2 million as an initial increment for this program.

There are 554 federally recognized Tribes, of which about 450 (81 percent), fall in the small Tribes category. Of these 450, 264 (59 percent of small Tribes and 48 percent of all Tribes) fell below the threshold for minimum TPA base funding required to establish and maintain viable tribal governments. That threshold is \$160,000 in TPA funding for Tribes in the lower 48 states and \$200,000 for Tribes in Alaska.

In FY 1997, \$4 million was included in the appropriations for small and needy Tribes. The Bureau collected updated funding and population data to redetermine which Tribes should be included in the small and needy category. These data concluded that there were then 309 small and needy Tribes (an increase of 45) and a revised total need of \$29 million. The increase in the number of Tribes was attributed to refined data and the funding reductions in the FY 1996 appropriations. The FY 1997 funding enabled 160 small and needy Tribes to realize an increase in funding and ensured that all small and needy Tribes had a minimum Tribal Priority Allocations funding level of \$112,297 and reduced the total remaining need to \$24 million.

The FY 1998 President's Budget request included \$8 million for small and needy Tribes. However, the Congress directed the Bureau to reallocate an additional \$12.4 million of the FY 1998 general increase to bring all tribes in this category to a minimum base funding level of \$160,000. This reallocation fully funded all of the small and needy Tribes in the continental United States. There are still 209 small and needy Tribes remaining in the State of Alaska. These Tribes require a minimum base funding level of \$200,000 per Tribe because of the high cost of living and remoteness of many villages.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Other Aid to Tribal Government	\$(000)	91,842	+10,918
	FTE	93	0
New Tribes	\$(000)	2,265	-3,221
	FTE	1	0
Indian Self-Determination Fund	\$(000)	5,000	+5,000
Contract Support	\$(000)	114,917	+4,015
Tribal Courts	\$(000)	11,197	-441
	FTE	17	0
Small and Needy Tribes	\$(000)	3,000	+3,000
Total Requirements	\$(000)	228,221	19,271
	FTE	111	0

Relationship to Performance Goals

Indian Self-Determination is a major goal of the Bureau. In order to reach this goal tribes must be provided with the resources they need to exercise their authority as sovereign nations and thus, contract or compact Bureau programs, as authorized by P. L. 93-638, as amended. Stable TPA funding and the increases listed and justified below, are dependant upon each other for meeting this goal, as outlined in the Bureau's Annual Performance Plan, of increasing contracting and compacting by three percent annually.

New Tribes (-\$3,221,000): The New Tribes program relates to two major goals in the Bureau's strategic plan and the annual performance plan: to foster strong and stable tribal governments and provide Tribes with the resources they need to fund their basic governmental affairs which will put Tribes in a better position to contract and compact Bureau programs. This initiative along with other cross-cutting programs, such as: Contract Support, Indian Self-Determination Fund, and the Small and Needy Tribes Initiative, are dependant upon each other for meeting the goal of increasing contracting and compacting by three percent annually.

In FY 1999, five tribes chose to move their funds to other TPA programs during their priority setting process. Additionally, funding for five tribes that have completed their three years in the New Tribes category and four Bureau locations will be transferred to other TPA programs for the continuing support of their new tribal governments. The FY 1999 New Tribes Program would support one tribal government in its second year, and an estimated five newly acknowledged Tribes. Because their acknowledgment is not final, tribal identification is not provided in order to avoid future conflicts that may stem from possible unfavorable determinations.

Indian Self-Determination Fund (+\$5,000,000): The Indian Self-Determination Fund relates to two major goals in the Bureau's strategic plan and the annual performance plan, which are: to foster strong and stable tribal governments, and to provide Tribes with the resources they need to fund their

basic governmental affairs which will put Tribes in a better position to contract and compact Bureau programs. This initiative along with other cross-cutting programs, such as: Contract Support Fund (TPA); New Tribes Program; and the Small and Needy Initiative, are dependant upon each other for meeting the goal of increasing contracting and compacting by three percent annually.

The requested increase encourages tribal contracting and reinforces the Secretary's priority of promoting and supporting tribal sovereignty. If funds are provided, Tribes will continue the trend of contracting and compacting Bureau programs. The Bureau estimates that an additional 85 new or expanded tribal contracts and compacts would be funded with the proposed increase.

Contract Support Funds (\$+4,015,000): The Contract Support Fund relates to two major goals in the Bureau's strategic plan and the annual performance plan, which are: to foster strong and stable tribal governments, and to provide Tribes with the resources they need to fund their basic governmental affairs which will put Tribes in a better position to contract and compact Bureau programs. This initiative along with other cross-cutting programs, such as: New Tribes Program, Indian Self-Determination Fund, and the Small and Needy Tribes Initiative, are dependant upon each other for meeting the goal of increasing contracting and compacting by three percent annually.

When the Bureau met with the Tribes to discuss the FY 1999 overall funding priorities, contract support funds was the second highest tribal priority after a general increase to TPA. For several years, Tribes have consistently included contract support funds as a very high priority in meeting the goal of Indian Self-Determination.

The Bureau will work with Tribes to improve the collection of statistical information to better predict contract support needs. The Bureau will establish benchmarks using historical funding levels and implement a systematic data collection and analytical process that will be adjusted by current economic trends and related indicators. This process will lead to a much more accurate data base of true CSF requirements.

The requested increase in CSF is only one factor that will contribute to tribal contracting and reinforces the Secretary's priority of promoting and supporting tribal sovereignty and Indian Self-Determination.

A recent court decision (10th Cir. 1997), Ramah Navajo Chapter vs. Lujan, concluded that the Bureau is responsible for the payment of Contract Support Funds (CSF) as a result of non-payment by non-Bureau organizations that have contracts and grants with Tribes. Since this suit was filed as a class action, almost all Tribes may eligible for some prior years relief under this decision, yet to be determined by the court. The Bureau's FY 1999 Budget does not take into consideration the impacts of this court decision because the settlement is pending.

Small and Needy Tribes Initiative (+\$3,000,000): The small and needy tribes initiative relates to two major goals in the Bureau's strategic plan and the annual performance plan: to foster strong and stable tribal governments, and to provide Tribes with the resources they need to fund their basic governmental affairs which will put Tribes in a better position to contract and compact Bureau programs. This initiative along with other cross-cutting programs, such as: Contract Support, Indian Self-Determination Fund, and New Tribes funding, are dependant upon each other for meeting the goal of increasing contracting and compacting by three percent annually.

This initiative continues to be a high priority of the Tribes and supports the Secretary's priority of promoting and supporting tribal sovereignty through increased funding to maintain stable and viable tribal governments. When Tribes have adequate funding to support their tribal governments, they are in a better position to contract and compact Bureau programs and achieve true self-determination and carry out a government-to-government relationship with the United States.

This funding would affect the 209 small and needy Tribes in the State of Alaska. Each of these would receive an increase of more than \$14,000 for a total FY 1999 TPA funding level of almost \$175,000. Total minimum base funding for Tribes in Alaska is \$200,000, which would require a total of about \$8 million, including the \$3 million requested in FY 1999.

Tribal Government (+\$10,477,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This increase reflects the program reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Human Services

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Services to Children, Elderly and Families	\$(000)	28,063	493	-154	-495	27,907	-156
	FTE	135	0	0	0	135	0
Indian Child Welfare Act	\$(000)	14,235	0	-129	-1,307	12,799	-1,436
Welfare Assistance	\$(000)	93,960	0	134	2,000	96,094	2,134
Adult Care Facility Rehabilitation	\$(000)	0	0	0	2,000	2,000	2,000
Child Protection and Family Violence Prevention	\$(000)	0	0	0	5,000	5,000	5,000
Housing Improvement Program	\$(000)	0	16,030	69	0	16,099	16,099
	FTE	0	1	0	0	1	1
Other - Human Services	\$(000)	606	-493	0	0	113	-493
Total Requirements	\$(000)	136,864	16,030	-80	7,198	160,012	23,148
	FTE	135	1	0	0	136	1

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, baseline data will be established identifying the total number of eligible recipients in need of general assistance to determine total need. Indicator: Number of eligible Indian recipients eligible for grant assistance.	--	--	Develop Baseline Data
In FY 1999, the Bureau will establish a pilot program to begin improvement of adult care facilities to meet state standards resulting in substantial future cost savings to the welfare assistance program. Indicator: Number of adult care facilities renovated	--	--	7
In FY 1999, the Bureau will revise its current regulations to incorporate the intent of welfare reform and increase the number of Tribes that have comprehensive welfare plans by 25%. Indicator: Number of Tribes that have comprehensive welfare reform plans	--	To be determined	To be determined

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
<p>In FY 1999, the Bureau will develop and implement a process to identify and track: 1) the number of Indian children being removed from Indian homes without notification to the Tribes; 2) the number of placements of Indian children in non-Indian homes; 3) the number of Indian children in non-Indian homes; 4) the number of reunifications with families; 5) the number of parental rights terminations; 6) the number of children and families eligible, but not receiving services under ICWA.</p> <p>Indicator: Number of eligible Indian recipients. The Bureau will utilize the information to develop the appropriate networks within the State systems to encourage state-tribal federal partnerships, to obtain state cooperation and agreement to fully implement the goals of the ICWA.</p>	--	--	Develop Tracking Process
<p>In FY 1999, the Bureau will establish new eligibility criteria to insure HIP funds are expended for only the Indians determined to be the "neediest of the needy."</p> <p>Indicator: One-time set of regulations defining eligible HIP applicants.</p>	--	--	Eligibility Criteria Established
<p>In FY 1999, the Bureau will revise the housing inventory and develop a baseline, to insure that all information relative to housing needs of the poor and housing shortages in general are clearly set apart to allow for identification of HIP eligible Indians.</p> <p>Indicator: Housing Inventory. Number of eligible HIP recipients.</p>	--	--	Housing Inventory

Services to Children, Elderly and Families

Program Description (\$28,063,000; FTE 135): To advance the goal of improving the quality of life of tribal communities by meeting the basic needs of tribal members, funds are required to support the administration of Bureau operated and tribally contracted programs. These funds support approximately 1,000 tribal and Bureau social services and other human services staff, who process applications, provide counseling, investigate abuse and neglect allegations and provide a variety of other social services to children, elderly, and families.

Indian Child Welfare Act

Program Description (\$14,235,000): The goal of this program is to improve the life of tribal communities by providing resources to protect Indian children and prevent the separation of Indian families, as authorized under *P.L. 95-606*, the Indian Child Welfare Act of 1978 (ICWA).

The Bureau and tribal social services programs are mandated by *P.L. 101-630*, to respond to all reports of child abuse and neglect in Indian country. In 1997, there were 26,000 referrals to the more than 500 Bureau and tribal programs for child abuse and neglect investigations. About 40 percent of the referrals involved some form of substance abuse. ICWA programs deliver critical services to Indian children and families. Tribal programs have increased effectiveness because ICWA was established as a permanent program rather than one for which Tribes competed annually for funds. Tribal ICWA directors have become central contact points for Tribes and families seeking assistance in temporary and permanent placement of Indian children, and the resulting liaison between states and tribal court systems has increased coordination and ensured better compliance with the Act, permitting expanded tribal authority over Indian children in need of permanent placement. The ICWA funds are used to pay administrative costs and provide direct services to children and families in the following areas: systems to license and regulate Indian foster homes and adoptive homes; facilities for counseling and treating Indian families and providing temporary custody of Indian children; programs to train parents on how to care for children in danger of neglect or abuse, and provide respite for parents in stressful situations; day care facilities; after-school care programs for high-risk children which emphasize cultural, academic, and social needs of children; recreational programs; training programs for tribal court personnel in the implementation of the Act, and in provision of quality, court-related, child welfare services; adoption subsidies which provide financial assistance to families for the maintenance or special care of an adopted child, or for the completion of the adoption process; and legal representation which provides counseling to families and consultation with Tribes.

Welfare Assistance

Program Description (\$93,960,000): The goal of this program is to improve the quality of life in tribal communities by providing a safe, secure, and healthful environment. This program provides for the basic needs of eligible Indians who cannot obtain such assistance from state or local governments.

The Indian service population on reservations has increased 6.4 percent, from 1.2 million in 1993 to 1.3 million in 1995. As a result of this increase and a reduction of \$13 million in the FY 1996 budget, Tribes have been forced to adjust their priorities for the distribution of welfare assistance funds to stay within funding limits, while maintaining a basic level of service. To date, there have been no significant decreases in unemployment rates in Indian Country, although other parts of the country are experiencing economic growth. Without significant economic development on Indian reservations, expectations for employment are not optimistic for Indian individuals who will be entering the job market over the next few years, much less the over 300,000 persons currently not employed (according to the latest Labor Force Estimates reported in 1995).

The five types of assistance offered through this program are as follows:

General Assistance: This program provides direct financial assistance to pay basic monthly living expenses for an estimated 44,000 Indian individuals and families whose incomes are below current state standards.

Child Welfare Assistance: This program provides for the care of abandoned or neglected children placed in foster homes, private or tribal group day care homes, or in residential settings designed to provide special care. This program provides services to an estimated 3,200 children on a monthly basis.

Non-Medical Institutional or Custodial Care of Adults: This assistance is provided monthly to about 1,200 disabled adults who are not eligible for care from Indian Health Services, Title XIX SSI, or any other county, state, or federal program.

Tribal Work Experience Program (TWEP): Approximately 2,250 tribal members who receive general assistance and also work on tribal projects under TWEP receive an extra monthly benefit of \$55 in addition to their general assistance payments for work-related costs.

Miscellaneous Assistance: Monthly, this program pays the burial expenses of about 70 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Emergency assistance to prevent hardship caused by fire, flood or acts of nature is also provided.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), *P.L. 104-193*, has already resulted in increased caseloads for general assistance. This is particularly disturbing considering the alarming 49 percent average unemployment rate, the lack of potential for new jobs and the average family incomes that are significantly below the national poverty level on Indian reservations. In FY 1995, AFDC payments in states where the Bureau operated welfare assistance programs were \$314 million for all eligible Indians. States having large Indian populations, including Alaska, Arizona, Minnesota, Michigan, Montana, New Mexico, North Dakota, Oklahoma, South Dakota and Washington, will commence or have already started the process of terminating Indian recipients. These terminations will occur at various dates because of the two-year time limitation for becoming employed. The President's FY 1998 request includes an increase of \$7.3 million. This increase will be used to cover moderate increases in caseload for general assistance due to TANF terminations. Based upon projections of increased needs in the states of Arizona, South Dakota, and North Dakota, the increase is expected to provide assistance for an additional 4,500 persons.

National studies indicate that families at or below national poverty levels are at high risk of separation. The children in these families are at risk of removal from their homes and often become victims of child abuse and neglect. If nationwide Indian unemployment levels remain at 49 percent and employment and public assistance services are reduced, the Bureau anticipates that the number of referrals for child abuse and neglect of Indian children will continue at the high levels identified for 1996. Child abuse and neglect referrals for 1992 - 1996 have continued to average almost 30,000 per year.

The Bureau is in the process of revising its current welfare assistance regulations to incorporate the intent of welfare reform while maintaining a basic safety net for the needy. In addition, Tribes will be afforded the opportunity to devise their own welfare reform through development of a comprehensive welfare reform plan in which they would have the flexibility to prioritize their cases and benefit levels. When these welfare reform plans are approved, the welfare funds will be transferred permanently to their TPA bases.

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

Projected Caseload	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
a. General Assistance (persons per month)	39,500	44,000	44,000
b. Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,200	1,200	800
c. Tribal Work Experience Program (TWEP) (persons per month)	2,250	2,250	3,000
d. Burial Assistance (burials per year)	70	70	70
e. Child Welfare Assistance (persons per month)	3,200	3,200	3,200
Total Welfare Costs by Type (\$000)	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
a. General Assistance	53,120	59,019	59,902
b. Non-Medical Institutional or Custodial Care of Adults	10,000	10,080	9,330
c. Tribal Work Experience Program (TWEP) (\$ per person per month)	1,500	1,500	3,500
d. Burial Assistance	900	900	900
e. Child Welfare Assistance	21,000	22,326	22,326
Total	86,520	93,825	95,958

Child Protection and Family Violence Prevention

Program Description: The goal of this program is to improve the quality of life in Indian communities and improve the lives of Indian children.

Public Law 101-630 authorizes the Bureau to provide assistance to Tribes, tribal organizations, and intertribal consortia for the development of Indian Child Protection and Family Violence Prevention Act programs. This Act recognized the need to protect native children from incidents of child abuse and neglect and the necessity for Tribes to operate programs designed to offer their children that protection. The Act was reauthorized in 1995. In consultation with Tribes, the Bureau drafted

regulations to implement the Indian Child Protection and Family Violence Prevention Act, as published in 25 CFR part 63 on June 21, 1996.

Available baseline information on native child maltreatment incidents occurring by state, region, or nation is limited. Aggregated baseline information on reported native domestic violence incidents is virtually non-existent. In 1992, the National Indian Justice Center (NIJC) published a study on native child maltreatment, a study considered by many in the field as the most substantive report on the topic. NIJC's researchers developed an abridged data set from a limited sample of 2,035 cases of native child maltreatment reported from 17 states. Importantly, the researchers found that over 80 percent of abuse cases that they evaluated occurred in the child's home and, in line with IHS and Bureau estimates, that 34 percent of today's native children are destined to become victims of a form of child abuse or neglect before they turn 18.

Independently, the Bureau collects aggregated child/substance abuse data that is submitted voluntarily by individual Tribes each month and annually to their respective agencies. However, not all Tribes report and those that do may be significantly under reporting abuse cases occurring in their communities because of lack of trained staff and program funding. In spite of the aforementioned under reporting, the Bureau has been able to document a general increase of reported abuse incidents among all reporting Tribes. The observed trend suggests that native children are, with each passing year, in greater need of tribally-operated child protection programs that are designed to protect the quality of life for both native children and their families.

Housing Improvement Program

Program Description (\$16,030,000): The goal of the Housing Improvement Program (HIP) is to improve the quality of life by eliminating substandard housing and homelessness on Indian reservations, meaning any federally recognized Indian Tribe's reservation, Pueblo, or Colony, including former reservations in Oklahoma, Alaska Native regions established pursuant to the Alaska Native Claims Settlement Act, *P.L. 92-203*, and Indian allotments, by providing needy Indian families, who have limited resources and do not qualify for or otherwise cannot receive assistance from other housing programs. This program provides a non-duplicated service and differs from the Department of Housing and Urban Development's (HUD) Indian Housing Programs specifically because the recipients of this program are unable to meet HUD's minimum income requirements or there is no HUD-assisted housing available. Starting with the highest ranking (most needy) applicant on the priority list, applicants are served in order of ranking until available funds are exhausted. Typically, applicants who qualify for HUD-sponsored housing do not rank high enough on the HIP priority list because their income places them lower on the list. Additionally, the emphasis of the HIP program is on the repair and renovation of existing housing, while other federally-sponsored housing programs, including HUD's, are responsible for the bulk of the new housing building effort. The HIP does provide for the financing of a limited number of new standard housing when it is established that the applicant has been denied assistance from sources other than HIP.

Approximately 85 percent of the Tribes with active housing programs receive program services through *P.L. 93-638* self-determination contracts. Because no other sources are available, the HIP programs contracted by Tribes expend up to 30 percent of their allocations to meet administrative operating costs. The remainder of the Tribes are receiving HIP program services directly from the Bureau.

Requirements for the program are based on the FY 1993 Housing Inventory. During FY 1998, the Bureau will continue to update and refine its inventory of housing needs to ensure that only the most needy eligible applicants receive housing assistance.

Families needing renovations	45,595
Families needing replacement homes	18,058
Families living with other families or homeless	41,740
Total Families Needing Housing	105,393

The HIP has four funding assistance categories as follows:

- repairs to houses that will remain substandard but are needed for the health and/or safety of the occupants;
- repairs which will bring the housing to standard condition;
- down payment/closing cost for a home loan; and
- new housing.

Between 1993 and 1995, the Indian service population has increased by 6.4 percent, from 1.2 million to 1.3 million. During the same time span, HIP funding has declined from \$20,223,000 in 1995 to \$16,030,000 in 1998. This decline in funding and inflation have prevented the housing program from achieving any substantial progress toward eliminating substandard housing or homeless conditions and resulted in a larger backlog.

Workload Data	FY 1997	FY 1998
Renovations (average cost \$12,100)	445	430
New/Replacement (average cost \$41,100)	135	130
Total Families Served	580	560

Other - Human Services

Program Description (\$606,000): The goal of this program is to improve the quality of life in Indian communities and promote self-determination by allowing Tribes flexibility to design human service programs that better meet the needs of their communities. Six Tribes are currently participating in this program.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Services to Children, Elderly, and Families	\$(000) <i>FTE</i>	27,907 135	-495 0
Indian Child Welfare Act	\$(000)	12,799	-1,307
Welfare Assistance	\$(000)	96,094	+2,000
Adult Care Facility Rehabilitation	\$(000)	2,000	+2,000
Child Protection and Family Violence Prevention	\$(000)	5,000	+5,000
Total Requirements	\$(000)	143,800	7,198
	<i>FTE</i>	135	0

Relationship to Performance Goals

Improving the quality of life in Indian communities by providing a safe, secure and healthful environment is a major goal of the Bureau.

Welfare Assistance (+\$2,000,000): The Welfare Assistance Program supports one of the major goals in the Bureau's strategic plan and the annual performance plan: to improve the quality of life in tribal communities by providing a safe, secure and healthful environment. This program along with other cross-cutting programs, such as law enforcement and detention facilities, tribal courts, treatment programs for children suffering from child abuse and neglect, foster homes, ICWA, alcohol and substance abuse programs, are crucial to the stability of tribal governments and communities.

Limited welfare assistance funds have prevented the Bureau and Tribes from initiating new programs including the Tribal Work Experience Program (TWEP), despite the fact that a number of Tribes have expressed interest. TWEP are programs administered by the Tribes for eligible general assistance recipients provides work experience and job skills. The Bureau proposes to provide an additional \$2,000,000 to the Tribes to initiate or enhance existing TWEP. Tribes have successfully initiated *P.L. 102-477* (Indian Employment Training and Related Services Demonstration Act) programs which integrate training programs and funds from other federal agencies. TWEP is one of the programs Tribes have specifically requested for their *P.L. 102-477* programs. The *P.L. 102-477* programs combine a number of related training programs under one umbrella to provide a concerted and coordinated effort to equip individuals with sufficient job skills for full time employment while consolidating and saving administrative costs. Welfare reform has placed a high priority upon work experience and training with the goal of preparing individuals to enter the job market. This work and training is an integral component of the TANF program.

Adult Care Facility Rehabilitation (+\$2,000,000): It is proposed to use \$2,000,000 of FY 1999 funds to establish a pilot program to begin improvements on several Bureau funded adult care facilities on the Navajo reservation where the majority of the adult care facilities and costs are presently incurred. Once these facilities are brought to standard condition, State Medicare, Medicaid,

and other programs will assume the responsibility of funding their operation and maintenance costs. If funds are approved for the rehabilitation of these facilities, it is estimated that up to \$10 million annually could eventually be saved by the Bureau.

Child Protection and Family Violence Prevention (+\$5,000,000): The Child Abuse and Family Violence Prevention program supports one of the major goals in the Bureau's strategic plan and the annual performance plan: to improve the quality of life in tribal communities by providing a safe, secure and healthful environment. This program along with other cross-cutting programs, such as law enforcement and detention facilities, tribal courts, treatment programs for children suffering from child abuse and neglect, foster homes, ICWA, alcohol and substance abuse programs, are crucial to the stability of tribal governments and communities.

The Bureau's role in reducing incidents of child maltreatment and domestic violence is to provide Tribes with technical assistance, training, informational resources, and funding, as resources available to the Bureau permit. In FY 1999, the Bureau will distribute equal shares from a fund of \$4,900,000 to any tribe requesting equal share funding and fully completing an equal share application. Additionally, the Bureau will select four Tribes to implement child protection and/or domestic violence demonstration projects. Each Tribe will receive \$25,000 to be used for tribal demonstration projects designed to improve the quality of life within their tribal communities. Successfully implemented projects are expected to significantly reduce child abuse, neglect, sexual abuse, spousal battering, and/or native victimization in communities where the projects will be established. To help Tribes implement successful projects, the Bureau will work jointly with the IHS, and incorporate other programs such as ICWA, social services, law enforcement, courts, and education.

The FY 1999 increase of \$5,000,000 will allow the Bureau to help 554 Tribes begin to meet their basic child protection/domestic violence program needs. Funds will be distributed in equal shares of approximately \$9,000 to each Tribe, and will be used by the Tribes for start-up or continuing costs associated with projects/programs already established or to be implemented under the Indian Child Protection and Family Violence Prevention Act of 1990. Funds can also be used by Tribes to match other funding sources to allow for expanded project services and further assure the program's success.

Because of high rates of child abuse and family violence, other programs are adversely impacted, such as the general assistance and child welfare (foster homes) programs. Also impacted are law enforcement and detention facilities, tribal courts, treatment programs for children suffering from child abuse and neglect, foster homes, ICWA, alcohol and substance abuse treatment programs, medical services, and food stamp and commodity programs. The continued strain on tribal infrastructures may result in the degradation of the quality of life found in tribal communities. The Bureau's Strategic Plan could be negatively impacted because Tribes may be forced to prioritize their funds to meet other base program requirements.

Human Services (-\$1,802,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Education

Program Element		1998 Estimated To Date	1999 Budget Structure Changes	Uncontrol- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Scholarships	\$(000)	29,495	0	-103	-356	29,036	-459
Adult Education	\$(000)	2,663	0	125	-89	2,699	36
	FTE	5	0	0	0	5	0
TCCC's Supplement to Grants	\$(000)	1,024	0	23	0	1,047	23
Johnson-O'Malley Assistance Grants	\$(000)	18,534	0	-289	-165	18,080	-454
Other - Education	\$(000)	1,504	0	8	-106	1,406	-98
Total Requirements	\$(000)	53,220	0	-236	-716	52,268	-952
	FTE	5	0	0	0	5	0

Related Annual Performance Goal: (General Education Goal) To provide quality education opportunities from early childhood through life in accordance with the Tribes' needs for cultural and economic well being in keeping with the wide diversity of Indian tribes and Alaska native villages as distinct cultural and governmental entities. In FY 1999 the Bureau will maintain the number of grantees/contractors.

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999 we will maintain the number of educational grantees/contractors.			
Indicator 1: Number of Scholarships	9,500	9,800	9,700
Indicator 2: Number of Adult Education programs	57	51	47
Indicator 3: Number of grants to TCCCs	25	27	29
Indicator 4: Number of JOM students*	272,000	272,000	272,000

* FY 1995 Student count base in determining allocation.

Scholarships

Program Description (\$29,495,000): Grants are awarded by tribally contracted programs to provide financial aid to eligible Indian and Alaska Native students attending accredited post-secondary institutions. Scholarship grants are based on each student's certified financial aid requirements for Title IV federal assistance, such as the Pell Grant. The scholarship program provides about 18

percent of a student's total financial aid. In FY 1998 the average student grant award is about \$3,000.

Fiscal Year	Number of Scholarship Requests	Number of Grants Awarded	Average Grant Per Student	Total Awards (\$000)	Number of Graduates	Reported Unmet Scholarship Request
1996	10,500	7,600	\$3,450	\$26,285	2,480	\$22,000
1997	12,000	9,500	\$2,787	\$26,481	2,108	\$24,000
1998*	12,300	9,800	\$3,000	\$29,495	1,791	\$25,300

*Estimated figures for 1997- 98 school year

Adult Education

Program Description (\$2,663,000; FTE 5): The Adult Education program provides opportunities for adult Indians and Alaskan Natives to complete the General Equivalency Diploma (GED), thereby increasing their economic competitiveness and reducing their economic dependence on federal welfare programs. Indian participation in adult basic education and community education and development courses leads to upgraded skills and abilities to match job placements, contributing to a stronger local economy in over 100 Indian communities and urban areas.

Tribally Controlled Community Colleges (TCCC) Supplements to Grants

Program Description (\$1,024,000): Tribes earmark these funds for the Tribally Controlled Community College Assistance Act (P.L. 95-471) which authorizes the Bureau to award supplemental grants to selected tribally controlled community colleges. Currently, five Tribes are providing their respective tribal colleges with TPA funds to supplement the operation of the college programs. These funds are used for policy development, curriculum additions, and general program operations.

Johnson-O'Malley Assistance Grants

Program Description (\$18,534,000): The Johnson-O'Malley Education Assistance (JOM) program provides funding to education programs for eligible Indian students attending public schools and for pre-school children. This is the only Bureau program that provides for the culturally related and supplementary academic needs of Indian children attending public schools. The JOM program was transferred into the Tribal Priority Allocations activity of the Tribal Budget System for implementation beginning in FY 1996. Through consultation a methodology was established to distribute JOM funds to tribal and non-tribal contracts. The FY 1995 student count was used in the calculation of base funding levels. The current funding serves a constant population of 272,000 students in 33 states.

Other - Education (Tribal Design)

Program Description (\$1,504,000): The goal of this program is to promote Indian self-determination by allowing Tribes the flexibility to design education programs that meet the needs of their communities. For example, several Tribes are utilizing these funds to provide for the development and upgrade of existing tribal employee skills in the use of computer software technology. For FY 1999, 22 Tribes in six areas are participating in this program.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Scholarships	\$(000)	29,036	-356
Adult Education	\$(000)	2,699	-89
	<i>FTE</i>	5	0
Johnson O'Malley Assistance Grants	\$(000)	18,080	-165
Other - Education	\$(000)	1,406	-106
Total Requirements	\$(000)	51,221	-716
	<i>FTE</i>	5	0

Relationship to Performance Goals

Education (-\$716,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Public Safety and Justice

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Tribal Courts	\$(000)	11,846	-11,846	0	0	0	-11,846
	FTE	17	-17	0	0	0	-17
Law Enforcement	\$(000)	73,563	0	-572	-1,512	71,479	-2,084
	FTE	439	0	0	0	439	0
Community Fire Protection	\$(000)	1,607	0	-32	-179	1,396	-211
Other - Public Safety and Justice	\$(000)	2,483	0	50	229	2,762	279
	FTE	24	0	0	0	24	0
Total Requirements	\$(000)	89,499	-11,846	-554	-1,462	75,637	-13,862
	FTE	480	-17	0	0	463	-17

Law Enforcement

Program Description (\$73,563,000; FTE 439): The goals of this program are to assist in the reduction of crimes in Indian Country; improve the quality of law enforcement and detention programs; and, adhere to minimum standards for law enforcement programs. This program provides minimum core funding for Bureau and tribal programs in providing law enforcement services to approximately 1.4 million residents in Indian Country, which has a land base stretching over an estimated 56 million acres. Resources are severely limited, jeopardizing the quality and quantity of law enforcement services provided to these residents as well as those who live in nearby communities.

Of the 201 law enforcement programs in Indian Country, 70 percent are contracted under *P.L. 93-638*, self governance compacts, or tribally-operated, with the remaining 30 percent operated by the Bureau. In a few cases, services are provided to Tribes through contracts or agreements with city and county governments. Treaties, legislation, and court decisions have created unique criminal justice systems developed and operated by the Bureau and tribal governments for police, detention, and judicial services. Some states have been granted jurisdiction by *P.L. 83-280* and similar statutes over crimes committed by or against Indians on Indian lands.

The funds utilized by the Bureau and tribal governments employ staff, including criminal investigators, uniformed officers, detention officers, radio dispatchers, and clerical support, to operate law enforcement and detention programs. Bureau criminal investigators investigate federal offenses; the uniformed police component enforces federal laws and tribal codes. Tribal police primarily enforce tribal codes and may serve as Bureau deputy special officers. Most Bureau and tribal police officers are also commissioned by state and county governments to enforce state laws, as applicable, on Indian lands. Additionally, law enforcement personnel respond to natural disasters including hurricanes and floods, and other civil disturbances requiring a large police deployment.

These funds are included in the base dollars for the President's Indian Country Law Enforcement Initiative. Pursuant to the recommendations of the United States Attorney General and the Secretary of the Interior to the President of the United States, centralized line authority will be established over all law enforcement functions and consolidated authority over funds distribution will exist within the Bureau's Office of Law Enforcement Services beginning in FY 1999.

Community Fire Protection

Program Description (\$1,607,000): The goal of this program is to protect and improve the quality of life of tribal communities by providing funding to over 40 tribal fire protection programs. The larger community fire protection programs support staff, train volunteer firefighters, repair existing firefighting equipment, and purchase additional equipment. Funds are also used to purchase smoke detectors, fire extinguishers, and emergency lights for public buildings.

Other - Public Safety and Justice

Program Description (\$2,483,000; FTE 24): The goal of this program is to improve the quality of life in Indian communities and promote self-determination by allowing tribes flexibility to design public safety and justice programs that better meet the needs of their communities. There are 14 tribes currently participating in this program.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Law Enforcement	\$ (000)	71,479	-1,512
	FTE	439	0
Community Fire Protection	\$ (000)	1,396	-179
Other Public Safety and Justice	\$ (000)	2,762	229
	FTE	24	0
Total Requirements	\$ (000)	75,637	-1,462
	FTE	463	0

Relationship to Performance Goals

Public Safety and Justice (-\$1,462,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Community Development

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Direct Employment	\$(000)	1,657	-1,657	0	0	0	-1,657
	FTE	2	-2	0	0	0	-2
Adult Vocational Training	\$(000)	9,202	-9,202	0	0	0	-9,202
	FTE	13	-13	0	0	0	0
Job Placement and Training	\$(000)	0	10,859	-404	-606	9,849	9,849
	FTE	0	15	0	0	15	0
Economic Development	\$(000)	3,666	226	-53	-335	3,504	-162
	FTE	26	0	0	0	26	0
Housing Improvement Program	\$(000)	16,030	-16,030	0	0	0	-16,030
	FTE	1	-1	0	0	0	-1
Road Maintenance	\$(000)	25,456	0	361	0	25,817	361
	FTE	285	0	0	0	285	0
Other - Economic Development Programs	\$(000)	226	-226	0	0	0	-226
Total Requirements	\$(000)	56,237	-16,030	-96	-941	39,170	-17,067
	FTE	327	-1	0	0	326	-3

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will benchmark the number and pre and post employment wages of participants in job placement and vocational training programs.			
Indicator 1: Increase the number of job placements.	NA	0%	10%
Indicator 2: Increase wages through job placement.	NA	0%	15%
In FY 1999 we will protect public investment in transportation systems by maintaining all newly paved roads to maintenance standards.			
Indicator 1: Miles of paved roads maintained.	1,000 miles	1,200 miles	1,400 miles

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
Indicator 2: Condition of paved roads maintained. Index (1 - 100) ¹	67	67	68
In FY 1999 we will provide safer transportation systems by maintaining deficient bridges identified through annual bridge inspection program.			
Indicator: Number of bridges maintained.	190	215	245

Direct Employment

In FY 1999, Direct Employment has been transferred into Job Placement and Training to better match with the goals in the Bureau Government Performance and Result Act Strategic and Performance Plans, and to reduce the number of program elements within the Bureau budget structure.

Adult Vocational Training

In FY 1999, Adult Vocational Training has been transferred into Job Placement and Training to better match with the goals in the Bureau Government Performance and Result Act Strategic and Performance Plans, and to reduce the number of program elements within the Bureau budget structure.

Job Placement and Training

Program Description (\$10,859,000; FTE 15): The goal of the Job Placement and Training Program is to improve the quality of life of tribal communities by assisting individual adult Indians and Alaska Natives who reside on or near Indian reservations find suitable employment and providing those who do not possess the necessary skills an opportunity for them to acquire such skills that would: 1) allow them to become competitive in acquiring employment; 2) reduce high unemployment and, 3) reduce dependance on federal welfare assistance programs as stipulated by the Temporary Assistance to Needy Families (TANF) legislation which requires tribes to place greater emphasis on assisting their tribal members find employment. Based on the 1995 Indian Population and Labor Force Estimate Report, the average unemployment rate across Indian country continues to be alarmingly high at 49 percent. To meet these challenges, eligible clients are afforded an opportunity to meet their basic and special training needs at institutions that are recognized by national accreditation associations across the nation who offer courses in computer technology, electronics, nursing, accounting and other building trades. Bureau program staff and tribal contractors assist individual applicants with preparation of resumes, applicant screening in accordance with hiring policies of the prospective employers, aptitude skills testing, vocational counseling, guidance and community adjustment counseling services. In addition, program staff maintain contact with the private sector, federal, state, and city government employers. The program allows Indian tribes under *P.L. 93-638*, the Indian Self-Determination and Education Assistance Act, to redesign their adult vocational training

¹Pavement performance criteria used: Good (80-100), Fair (65-80) and Poor (30-65).

programs to provide flexibility in meeting local tribal needs. This program differs from the Tribal Work Experience Program (TWEP) in that it is open to all tribal members, not just those who are on welfare.

Economic Development

Program Description (\$3,666,000; FTE 26): Agency staff are the first to review and recommend approval/disapproval for loan guarantee requests. Agency duties primarily focus on promoting the loan program and providing technical assistance to borrowers, including review loan applicant's eligibility and adherence to program requirements. The staff monitor borrower's compliance with agreed upon loan conditions, including insurance. The staff provide liaison with regional or local federal agency offices on economic development issues, perform Grant Officer Representative (GOR) responsibilities for tribal economic development programs and grants, and review financial documents requiring Secretarial approval (25 U.S.C. 81) and requests for mortgages on individual allotments (25 U.S.C. 483a).

In addition, the Other-Economic Development Programs (Tribal Design) is now included within Economic Development. This program allows the tribes the flexibility to prioritize funds for any other economic development program that meets their particular needs which does not fall into the programs described above.

Road Maintenance

Program Description (\$25,456,000; FTE 285): These funds provide routine maintenance on airstrips, bridges, and roads. The program activities include smoothing surfaces, cleaning ditches, snow/ice removal, airstrip maintenance, ferry operation, repairing potholes and pavements of various surface roads, and bridge maintenance. The Bureau and the Federal Highway Administration (FHWA) jointly administer the Indian Reservation Roads (IRR) program, which involves construction and maintenance of approximately 49,000 miles of IRR, of which 24,000 miles are Bureau-owned roads and an additional 25,000 miles are non-Bureau owned public roads. The construction program (about \$200 million, annually) is funded from the Highway Trust Fund (HTF) through the FHWA to construct about 200 miles of paved roads, annually. The road maintenance program is funded through the Bureau to maintain the Bureau system roads. The Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 which provides the HTF for construction of IRR requires that the HTF-funded roads be adequately maintained to protect the investment of public funds. Since the enactment of ISTEA, the Bureau has constructed approximately 1,200 miles of paved roads using HTF. The road maintenance funds are being allocated based on the Bureau Road System miles for the following categories:

Routine Maintenance and Administration (\$17,671,000): This program provides funds for maintenance of the Bureau road system. The Bureau road system comprises approximately 6,200 miles of paved roads and 17,800 miles are unpaved roads, respectively. The program activities include smoothing surfaces, cleaning ditches, snow/ice removal, and repairing potholes and pavements of roads and bridges. These roads represent an investment in the tribal communities and provide access and mobility to reservation lands, jobs, schools, health facilities and to key areas of commerce. In order to maximize all available resources to ensure maintenance of the IRR system of paved roads, the Bureau will concentrate all available funding on the maintenance of the paved roads.

Emergency Maintenance - Snow/Ice Removal (\$4,086,000): The maintenance funds provide for snow removal and ice control, washout repair, and landslide removal. The amount planned in FY 1999 is based on the average annual emergency maintenance cost over the last five years. About \$2.6 million will be used for snow removal and ice control, and \$1.2 million will be used for washout repair and landslide removal.

Bridge Maintenance (\$2,672,000): Since the enactment of ISTEA, approximately 30 bridges are constructed using HTF under the Highway Bridge Replacement and Rehabilitation Program (HBRRP) every year. So far, a total of 190 bridges have been constructed by either replacement or rehabilitation. A total of 745 Bureau-owned bridges on Indian reservation roads are inspected on a two-year cycle. The inspection report provides a recommendation of expenditure for replacement, rehabilitation, or maintenance, for safety of the motorists. Adequate maintenance ensures the design life of the structures which are constructed with HTF funds.

Ferry Boat Operation and Maintenance (\$455,000): The funds are used to provide operation and maintenance of a ferry boat crossing over Lake Roosevelt serving the Colville Indian Reservation in the State of Washington.

Airstrip Maintenance (\$572,000): The bureau provides the maintenance funds for Federal Aviation Administration (FAA) approved airstrips located on Indian reservations, which are not maintained by other governmental entities. Airstrip maintenance includes snow removal, grading and surfacing, and other related work required for medical evacuation and fire fighting emergencies.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Job Placement and Training	\$(000)	9,745	-606
	<i>FTE</i>	15	0
Economic Development	\$(000)	3,061	-335
	<i>FTE</i>	26	0
Total Requirements	\$(000)	12,806	-941
	<i>FTE</i>	41	0

Relationship to Performance Goals

Community Development (-\$941,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Resources Management

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Natural Resources, General	\$(000)	2,778	1,238	69	-216	3,869	1,091
	FTE	21	0	0	0	21	0
Agriculture	\$(000)	19,179	503	348	-562	19,468	289
	FTE	244	0	0	0	244	0
Agriculture Extension Services	\$(000)	503	-503	0	0	0	-503
Forestry	\$(000)	20,762	0	-215	-152	20,395	-367
	FTE	264	0	0	0	264	0
Water Resources	\$(000)	3,784	0	-39	-378	3,367	-417
	FTE	5	0	0	0	5	0
Wildlife & Parks	\$(000)	4,998	0	1	-384	4,615	-383
	FTE	4	0	0	0	4	0
Minerals and Mining	\$(000)	2,078	0	65	48	2,191	113
	FTE	39	0	0	0	39	0
Other - Resources Management	\$(000)	1,238	-1,238	0	0	0	-1,238
Total Requirements	\$(000)	55,320	0	229	-1,644	53,905	-1,415
	FTE	577	0	0	0	577	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will prepare, sell, and administer forest product sales and permits.			
Indicator 1: Amount of timber harvested	650 MMBF	650 MMBF	650 MMBF
Indicator 2: Value of timber harvested	\$132,000,000	\$140,000,000	\$140,000,000

Natural Resources, General

Program Description (\$2,778,000; FTE 21): The goal of this program is to support tribal P.L. 93-638 contract programs and activities including conservation studies and conducting inventories in the various natural resource disciplines as well as the development and implementation of tribal Integrated Resource Management Plans as mandated by P.L.s 101-630 and 103-177. The field offices assist in developing policy, regulations, and procedures, budget and financial plans; provide advice and counsel to Tribes; support and oversee matters affecting natural resources; support multi-discipline staff and activities not readily identified with one particular natural resource program.

The Other Resources Management-Tribal Design program is now included within Natural Resources, General. This program was created to provide Tribes the flexibility to prioritize funds for any other resources management program which does not fall into the programs described below.

Agriculture

Program Description (\$19,179,000; FTE 244): The goal of this program is to provide support for tribal agricultural programs contracted under *P.L. 93-638*, covering over 46 million acres of Indian land used for farming and grazing by livestock and game animals. Annual performance goals and measures of the Agriculture program are determined by tribal governments as part of the local priority setting process involving all program areas. Bureau staff provide technical assistance to tribal programs at the agency level involving Indian farmers and ranchers in the following eight major activities:

Inventory and Research: Conduct to determine soil and range inventories, land evaluations and range utilization; obtaining information about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. Perform range inventories and range utilization surveys to identify vegetative cover, range condition, precipitation zones, current forage utilization, and establish the season of use and recommended type of livestock to be grazed.

Farm and Range Planning: Develop land management plans in response to the demands made upon the supply of renewable resources and the goals and objectives of the tribe and landowners. Staff provide technical assistance to Indian landowners, tribal governments and land users to update and amend land use plans under the principles of sustained-yield management to insure adequate resources will be available in the future.

Farmland Improvements: Provide technical assistance to Tribes in preparing and designing land leveling, farm drainage, cropping patterns, crop varieties, application of irrigation water, farm pond specifications, wind and water erosion control recommendations, surveys for fencing, stock water engineering and design development, special measures for soil and water management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

Rangeland Improvements: Direct technical assistance for rangeland improvements, including grazing systems, livestock rotation recommendations, stock water development, feeding requirements, pest control management recommendations, brush and noxious weed control, fencing requirements, reseeding, range management and planning, wildlife and parks planning and environmental compliance actions.

Rangeland Protection: Support the management of rangeland pest control, soil erosion, livestock control, modification of stocking rates, and pre-suppression work and maintenance of readiness conditions for fire suppression.

Leasing and Permitting Services: Support lease and permit preparations, modifications, stipulations (protective covenants), and enforcement actions affecting farm and pasture leases. Farming operations evaluate compliance with lease requirements, performance, and use. The staff monitor

rangeland uses, and changes in ranch operations or land ownership, and modify grazing permits to improve rangeland resources and their utilization.

Contract Monitoring: Review tribal self-determination contracts and grant proposals requested under P.L. 93-638.

Agriculture Extension: Keep Tribes abreast of state-of-the-art agricultural techniques in agronomy, soil restoration, and crop rotation through lectures, field demonstrations, and on-site visits. Annual performance goals and measures of the Agriculture Extension program are determined by tribal governments as part of the local priority setting process involving all program areas. These funds are expended through tribal contracts and compacts. In addition, the Tribes have established assistance agreements with the land grant institutions for agricultural extension support.

The need for these activities is based on tribal and Indian farming strategies, ie., farm vs. fallow; resource conditions affected by farming practices, climate conditions and fiscal availability. The following table summarizes FY 1997 Agriculture program data:

Activity	Completed
Farmers and Landowners Assisted	14,600
Ranchers and Landowners Assisted	14,000
Soil Inventories (acres)	100,000
Conservation Mgmt and Development Measures (\$000)	10,000
Farm and Ranch Mgmt Plans	6,000
Farm Lease Stipulations	4000
Range Permits:	
Issued	27,000
Modified	9,000
Canceled	400
Range Unit Compliance Inspections	55,000
Range Inventories (acres)	1,000,000

Forestry

Program Description (\$20,762,000; FTE 307): The goal of the Forestry program is to protect and enhance forest resources by using state of the art forest practices. These funds will provide support to forestry management services for 17 million acres of Indian forest land with a commercial timber volume of approximately 42 billion board feet and a merchantable annual allowable cut of 818 million board feet. The Bureau's trust responsibility in forestry encompasses 260 reservations or properties in 26 states. It includes almost 2 million acres withdrawn from the forest base due to tribal constraints, accessibility, or administrative purposes. Technical assistance services are provided to Alaska Native Claims Settlement Act corporations.

Forest management services consist of modern inventory and management planning systems including development of Integrated Resource Management Planning, forest products marketing, timber sale management, forest protection, woodland management, forest productivity enhancement, and

intensive forest development procedures. Assistance is also provided to Tribes and individual Indians in the development and management of forest products industries. The forestry program consists of the following components:

Forest Development: To protect and enhance forest resources by reforesting and improving productive timbered areas. Activities include reforestation and commercial forest stand improvement actions necessary to properly manage the commercial forest for a sustained yield of desired forest products.

Activities are primarily conducted under *P.L. 93-638* contracts, and include site preparation, seed/cone collection, planting, greenhouse operations, protection of young stands, pre-commercial thinning, fertilization, weeding, species conversion, and scheduled periodic silvicultural treatments.

Forest development projects are primarily funded with non-recurring program funds, and thus the annual performance goals and indicators are recorded in that section.

Timber Sales Management: To provide sustainable economic returns to Indian forest owners from the sale of their forest products. In addition to generating tribal revenue, this activity creates employment for both tribal and non-Indian communities on and adjacent to Indian forests. Forestry staff maintain timber volume and value records, and provide resource accountability. Program funds support the sale and contract administrative work required to conduct the sale of forest products. Activities include oversight, timber scaling, timber sale contract administration and timber sale record-keeping. The major work elements are: National Environmental Policy Act compliance, sale preparation including reconnaissance, silvicultural prescriptions, sale area design, final sale preparation, and sale award; and sale administration including timber marking, timber receipts, logging operations, scaling and contract closure. These activities are specified in approved forest management plans.

Forest Management Inventories and Plans: To ensure that the Secretary's protection and management of all Indian trust forest lands is consistent with written tribal objectives, in compliance with federal mandates, and based on good science. This is achieved through the collection and analysis of reservation specific, statistically accurate, biological data; consultation with, and written documentation of the Indian owner's goals and objectives; and the development and revision of forest management plans as mandated by *P.L. 101-630*. The program is undertaken by the Secretary, either directly; within federal/state/local government partnerships; or through contracts, cooperative agreements, or grants under the Indian Self-Determination and Education Assistance Act (*P.L. 93-638*, as amended).

Forest inventories and plans are required for 260 tribal reservation/properties to guide the management of 17,103,756 acres of Indian trust forest lands. In addition, there are 61,704 individual Indian allotments containing 864,782 acres of forest that require planned management. Presently 77 tribal reservations/properties encompassing 6,836,228 forest acres are managed under the direction of approved forest management plans. Necessary planning activities include the scientific measurement of forest stocking, determination of growth, and assessment of stand condition; documentation of forest trends and calculation of sustainable harvests; vegetative mapping and forest acreage update; determination of local issues and desirable management policy; and assessment of environmental and economic impacts on the reservation and surrounding communities.

Forest inventories and planning projects are also funded with non-recurring program funds, and the annual performance goals and indicators are recorded in that section.

Woodland Management: To protect and enhance woodland resources. The forestry program was assigned responsibility for Indian woodlands in 1987. Indian woodlands encompass 9 million acres which is more than half of the total Indian forest area.

Forest Program Management: To protect and enhance forest resources by providing program oversight. Forestry management and administrative activities, such as program audit review and follow up, program management, and oversight ensure that overall program integrity complies with the Department's management control program.

Forest Protection: To protect forest resources by conducting activities which control the levels of destructive insects and disease and limit unauthorized trespass. The control of insects and disease encompasses: detection and evaluation; preparation of project proposals, including project descriptions, environmental assessments/statements, and cost/benefit analysis; field suppression operations; and reports. Timber and fire trespass activities involve: field examination and survey; damage appraisal; report preparation; and conducting investigations.

Water Resources

Program Description (\$3,784,000; FTE 5): The goal of this program is to support Tribes under contracted programs to collect and analyze baseline data for managing and developing reservation water resources use, including use in litigation and negotiation activities. Annual program performance goals and measures are determined by tribal governments as part of the local priority setting process involving all program areas. The FY 1999 funds will provide for the continuing efforts to restore the South Florida ecosystem for which the Seminole and Miccosukee Tribes received funding in prior years. These funds will enable them to complete the design and cost estimates of stormwater areas on the Seminole and Big Cypress reservations, conduct research and studies on water quality and distribution systems, ecosystem development and management, and planning for compliance with the Endangered Species Act. The stormwater areas will be treated to reduce the concentration of phosphorous and other nutrients in water essential to the protection and restoration of the Everglades ecosystem.

Wildlife and Parks

Program Description (\$4,998,000; FTE 4): The goal of this program is to support tribal needs and efforts in the areas of fisheries management, wildlife management, outdoor recreation management, public use management, conservation enforcement and related fields. Annual performance goals and measures of Wildlife and Parks programs are determined by tribal governments as part of the local priority setting process involving all program areas. More than 40 tribes chose to implement Wildlife and Parks programs as part of the Tribal Priority Allocation setting process in FY 1997 and 1998, covering a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. At the reservation level, Tribes determine the scope of program activity and related program goals and objectives for their individual reservations and programs. Tribal biologists, tribal wardens and other professional personnel perform the work, measure success and determine future program direction.

Minerals and Mining

Program Description (\$2,078,000; FTE 39): This program supports the goal of encouraging tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with integrated resource management plans. Technical assistance and advisory services are provided to Tribes in areas involving oil, gas and solid mineral lease assignments and bonding, mineral lease communitization, and Indian Mineral Development Act agreement negotiations. The agency staff administers the mineral lease compliance activity which includes monitoring of oil, gas and solid mineral lease contracts, surveillance of leasing operations, inspection and enforcement, royalty management and records maintenance for producing and non-producing leases. The Minerals and Mining program generates approximately \$200 million in annual minerals income to Tribes and Indian allottees.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Natural Resources, General	\$(000)	3,869	-216
	<i>FTE</i>	21	0
Agriculture	\$(000)	19,468	-562
	<i>FTE</i>	244	0
Forestry	\$(000)	20,395	-152
	<i>FTE</i>	264	0
Water Resources	\$(000)	3,367	-378
	<i>FTE</i>	5	0
Wildlife and Parks	\$(000)	4,615	-384
	<i>FTE</i>	4	0
Minerals and Mining	\$(000)	2,191	48
	<i>FTE</i>	39	0
Total Requirements	\$(000)	53,905	-1,644
	<i>FTE</i>	577	0

Relationship to Performance Goals

Resources Management (-\$1,644,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Trust Services

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Trust Services, General	\$(000)	1,136	0	16	-1	1,151	15
	FTE	14	0	0	0	14	0
Other Rights Protection	\$(000)	2,281	0	48	-72	2,257	-24
	FTE	24	0	0	0	24	0
Real Estate Services	\$(000)	18,504	0	577	-234	18,847	343
	FTE	323	0	0	0	323	0
Real Estate Appraisals	\$(000)	3,371	0	49	26	3,446	75
	FTE	39	0	0	0	39	0
Environmental Quality Services	\$(000)	1,147	0	29	-29	1,147	0
	FTE	12	0	0	0	12	0
ANILCA Programs	\$(000)	1,506	0	-779	0	727	-779
	FTE	2	0	0	0	2	0
ANCSA Historical and Cemetery Sites	\$(000)	606	0	-370	0	236	-370
	FTE	3	0	0	0	3	0
Total Requirements	\$(000)	28,551	0	-430	-310	27,811	-740
	FTE	417	0	0	0	417	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999 we will process approximately 33,000 real estate transactions. Indicator - Number of real estate transactions processed.	27,000 ²	33,000	33,000
In FY 1999 we will process approximately 40,000 real estate appraisals. Indicator - Number of appraisals completed.	24,000	40,000	40,000

²There were approximately 40,000 real estate services transactions pending at the beginning of FY 1997. Figure obtained from CY 1996 Report of Indian Lands. The annual report for CY 1997 is not due until April 1998. Therefore, the figure shown is a baseline figure because during CY 1996 there were 29,000 real estate services transactions completed.

Trust Services, General

Program Description (\$1,136,000; FTE: 14): This program supports the general goal to ensure the Bureau's trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. The activities performed at the agency support this goal through the implementation of Bureau policies, regulations and guidelines, and specific and technical assistance provided to tribes in activities affecting the management of trust lands and resources. Specific program areas involved may include environmental quality services, historical and archeological services, real estate services, land record services, appraisals and water resources.

Other Rights Protection

Program Description (\$2,281,000; FTE 24): This program supports the general goal to ensure the Bureau's trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. The program supports this goal by providing assistance to Tribes in pursuing their claims to certain rights that have been guaranteed by treaty or statute. The staff conduct the research and develop the information to assist the government with future litigation or negotiations to resolve these claims.

Real Estate Services

Program Description (\$18,504,000; FTE 323): Program staff provide real property management, counseling, and land use planning services to individual Indian allottees and Indian tribal and Alaska Native entities, who own an interest in approximately 56 million acres of trust land. Decision-making processes are developed through cooperative efforts with the Indian landowners for the proper utilization, development, and enhancement of Indian trust lands. Trust land leasing activities are a major part of the real estate program and provide a major source of income to the owners. Major functions have annually required the processing of approximately 9,000 surface and 500 sub-surface leases and 25,000 lease compliance inspections of the approximately 100,000 existing leases, 2,600 rights-of-way, 7,400 land acquisition requests and 9,000 sales, preparation and administration of probates, and land records execution. These activities provide Indian landowners the essential data and assistance in support of the management and development of their surface and sub-surface land resources in keeping with the trust management role of the Federal Government. Landowners derive added land values from improvement and conservation stipulations contained in Bureau leases. The agency and field staff perform initial land ownership record keeping, which is often complicated by heirship problems and segregated surface and sub-surface ownership, and entry of land records and ownership data into the Bureau's data system. During FY 1998 the Bureau expects to complete approximately 30,000 real estate transactions.

Real Estate Appraisals

Program Description (\$3,371,000; FTE 39): The goal of this program is to assure that Indian tribes and individuals receive fair market value from real estate transactions which include, but are not limited to, acquisitions, disposal, leasing (surface and sub-surface), land use planning, rights-of-way, exchanges, partitions, permits and easements. In FY 1998, approximately 30,000 appraisals will be completed.

Environmental Quality Services

Program Description (\$1,147,000; FTE 12): This program supports the general goal to ensure the Bureau's trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. It also supports the Bureau's mandate as a federal agency to comply with environmental and cultural resources laws. Staff, consisting of environmental specialists and archeologists, collect information and prepare documents, or coordinate the same by consultants in compliance with environmental and cultural resources laws; provide technical assistance on environmental quality and cultural resources to agency superintendents; review proposed actions for compliance with applicable environmental and cultural resources laws; and conduct initial responses to events that may require natural resources damage assessments.

For FY 1998, the program expects to process up to 3,000 actions requiring documentation in compliance with both the National Environmental Policy Act and the National Historic Preservation Act; review up to 500 actions proposed by other federal agencies and that may affect Indian lands; issue and administer up to 120 permits under the Archeological Resources Protection Act; investigate up to 20 criminal violations of that Act; survey up to 18,000 acres of Indian land for cultural resources; and conduct up to 12 natural resources damage assessments.

ANILCA Programs

Program Description (\$1,506,000; FTE 2): This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and the administration of programs affecting native allotments under the 1906 Native Allotment Act.

Subsistence: The Alaska Supreme Court declared that a rural preference for subsistence was unconstitutional. Federal agencies have jurisdiction over subsistence on federal lands as required by Title VIII of ANILCA, *P.L. 96-487*, as amended. The Bureau is a member of the Federal Subsistence Board and Federal Staff Committee and is an advocate to ensure that Native subsistence users, as rural Alaskans, are accorded a priority over other users. The workload has increased with the Katie John ruling that subsistence includes federal waters and fisheries management. Natives are often requested to provide written documentation of their "customary and traditional" use, which is part of the threshold criteria before the subsistence priority is recognized. Tribes and Native groups must obtain written data, reports, studies and testimony as evidence. Assistance has been provided to eligible native Tribes and organizations for the study and education of the various needs, methods, and future requirements of a subsistence lifestyle. Most of the funds are provided to Tribes or the Marine Mammal Commission, Eskimo Walrus Commission, Eskimo Whaling Commission, Sea Otter Commission, Porcupine Caribou Commission, Migratory Waterfowl Commission, and regional advisory councils in the form of grants, contracts or compacts.

Native Allotments: The Bureau assists Native allotment applicants to acquire title to their lands and subsequent management. There were 15,000 parcels that met the December 18, 1971 deadline. Approximately 1,882 parcels remain to be adjudicated. Acquisition services include: collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and BLM staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting

appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with BLM, it is anticipated that 1,600 Native allotment parcels will be addressed by the tribal realty offices. Of these, 43 will be Aguilar hearings (less than 50 Aguilar hearings will be conducted annually) and 285 will be title recovery cases (1,335 title recovery cases remain). The remainder will be adjudication cases.

ANCSA Historical and Cemetery Sites

Program Description (\$606,000; FTE 3): This program fulfills the mandate of the 1971 Alaska Native Claims Settlement Act (ANCSA [Sections 14(h)(1), 14(h)(2), and 14(h)(5)] *P.L. 92-203*) through investigation and certification of Alaska Native historical places and cemetery sites, native groups, and native primary places of residence. The program, which is implemented by the ANCSA Office, produces fair and legally valid certifications of Alaska native land claims filed pursuant to ANCSA Sections 14(h)(1), 14(h)(2), and 14(h)(5). Certifications are based on field investigations of the claimed lands and compilation of the resulting historical, archeological and ethnographic data into final reports of investigation. The staff are also responsible for managing the ANCSA records (which constitute a museum property collection) in a manner that ensures their long-term preservation. The massive ANCSA collection is an unparalleled source of information about Alaska history and Alaska Native cultures.

To date, 20 reports with recommendations have been finalized and certified in preparation for conveyance to regional corporations, and six field investigations were conducted. Additionally, 800 oral history tape recordings were duplicated; 825 ANCSA 14(h)(1) case files were critically reviewed to assure the completeness and adequacy of the Bureau's past work on those files; formal responses were prepared to 10 appeals of Bureau certifications of Alaska native land claims; and major components of the ANCSA museum property collection were inventoried in preparation for archiving.

To the maximum extent possible, ANCSA data on historical places and cemetery sites will be shared to support Alaska Native cultural heritage and educational programs, federal and state subsistence management programs, and the protection of Alaska's cultural resources. Toward this end, digital copies of most ANCSA site records have been transferred to the Alaska State Historic Preservation Officer; steady progress has been made toward establishing a long-term curation agreement for archiving ANCSA program records; and cooperative agreements have been developed with Alaska Native, federal and state organizations to produce a detailed topical index of the ANCSA oral history collection (including 1900 tape recordings). Also planned are indexes of the 2200+ ANCSA reports of investigation and, 40,000-50,000 associated photographic negatives; completion of relational data bases on ANCSA sites, artifacts, and oral history materials; and compilation of publications describing the program's history. FY 1999 funds will be used to continue these efforts.

In addition, FY 1999, funding will be used by Bureau staff to investigate and certify the following ANCSA entitlements: historical places and cemetery sites applied for by Alaska native regional corporations; lands for Alaska native groups; and Alaska Native primary places of residence. Funding will also be provided to Alaska Native Tribes and tribal entities for Self-Governance compacts. A minimum of 29 reports and certifications of historical places and cemetery sites have yet to be completed; others may be discovered in reviews of the remaining 1400 ANCSA 14(h)(1) case files. Five site investigations (or revisits) must also be performed, but appeals of past

investigations/certifications may increase this number. Alaska Native regional corporations' efforts to reopen ANCSA 14(h)(1) case files that were "closed of record" may also affect this workload.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Trust Services, General	\$(000)	1,151	-1
	<i>FTE</i>	14	0
Other Rights Protection	\$(000)	2,257	-72
	<i>FTE</i>	24	0
Real Estate Services	\$(000)	18,847	-234
	<i>FTE</i>	323	0
Real Estate Appraisals	\$(000)	3,446	26
	<i>FTE</i>	39	0
Environmental Quality Services	\$(000)	1,147	-29
	<i>FTE</i>	12	0
Total Requirements	\$(000)	26,848	-310
	<i>FTE</i>	412	0

Relationship to Performance Goals

Trust Services (-\$310,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This decrease reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: General Administration

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Executive Direction	\$(000)	9,369	0	46	315	9,730	361
	FTE	117	0	0	0	117	0
Administrative Services	\$(000)	12,283	0	75	-57	12,301	18
	FTE	203	0	0	0	203	0
Safety Management	\$(000)	386	0	4	1	391	5
	FTE	3	0	0	0	3	0
Employee Displacement	\$(000)	3,400	0	-3,400	0	0	-3,400
Total Requirements	\$(000)	25,438	0	-3,275	259	22,422	-3,016
	FTE	323	0	0	0	323	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999 we will close out the material weakness in records management. Indicator: Departmental agreement on completion of records management material weakness.	--	--	Corrective Actions Complete
In FY 1999 we will complete conversion of all systems to be Year 2000 compliant. Indicator: All systems complete successful testing for Year 2000 compliance.	--	--	Pass tests

Executive Direction

Program Description (\$9,369,000; FTE 117): The funds for this program provide planning, direction, and line management leadership for the development and implementation of policy initiatives and programs in the operation of the Bureau to meet the basic mission, goals, and objectives. Executive Direction includes the immediate offices of the agency superintendents and staff. The agency superintendents and staff provide decision-making, direction, policy formulation and adaptation, public relations, representation of the Bureau to other governmental agencies, private sector organizations, and overall management of assigned resources.

Administrative Services

Program Description (\$12,283,000; FTE 203): The funds provide the following services at the agency level:

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

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

Budget and Finance: Budget and financial planning, fund control and accountability, and related activities involving the tribes in setting budgetary priorities and goals, preparation and processing of vouchers and other obligation documents, operation of imprest cash and cash collections, payroll problem resolution, position and FTE control, and maintenance of fiscal records and accounts.

General Services: Performance of a variety of duties in the daily operations of the agency including: management reports and controls, Privacy Act and Freedom of Information Act coordination and reporting, program records management and control, and relocation of equipment and office furniture.

Safety Management

Program Description (\$386,000; FTE 3): Program staff develop, implement, and review agency level safety programs for compliance with federal laws and regulations, and coordinate safety programs with the Tribes. When potentially hazardous conditions are identified in tribal schools, the agency staff evaluate and determine necessary corrective actions.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Executive Direction	\$(000)	9,730	315
	<i>FTE</i>	<i>117</i>	<i>0</i>
Administrative Services	\$(000)	12,301	-57
	<i>FTE</i>	<i>203</i>	<i>0</i>
Safety Management	\$(000)	391	1
	<i>FTE</i>	<i>3</i>	<i>0</i>
Total Requirements	\$(000)	22,422	259
	<i>FTE</i>	<i>323</i>	<i>0</i>

Relationship to Performance Goals

Continued funding for these program elements ensure that the performance goals are met at the lowest level of the Bureau's structure, the agency. Without adequate attention at the agency level, the majority of the Bureau's records will be improperly managed and the corrective action plan for records cannot be achieved. The condition of these records affects the Bureau's ability to provide documentation for a variety of situations ranging from transfers of property and financial activities that affect the Financial Audit by the Inspector General to records of land title directly affecting Indian income and ownership, and the ability of the Bureau to defend its actions in court..

The agency level of the Bureau also has most of the input devices for Bureauwide systems. Those devices must be Year 2000 compliant as well as any local programs not part of a national or regional system. Without proper testing and modification, agencies will be unable to provide and receive a variety of automated information ranging from payroll to performance reports.

General Administration (+\$259,000): This relates to the Self-Determination General Goal of providing Tribes with the resources they need to exercise their authority as sovereign nations. Tribes have the authority to reprioritize their base funds to better meet their individual needs. This increase reflects the program reprioritization and subsequent redistribution of base funding to other programs as directed by Tribes and agencies.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Small and Needy Tribes Distribution

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Small and Needy Tribes Distribution	\$(000)	20,369	-20,369	0	0	0	-20,369

Small and Needy Tribes Distribution

Section 118 of *P.L. 105-43* specified the distributions for FY 1998 Tribal Priority Allocations (TPA) funds, and included a provision to raise each Tribes' TPA base to the \$160,000 minimum recommended by the Joint Tribal/BIA/DOI Task Force. The Bureau determined this requirement to be \$20,369,000, which has been distributed to the Tribes, and is shown in the budget to provide a record of the amount.

In FY 1999, Small and Needy Tribes funding is transferred within Tribal Priority Allocations to be included under Tribal Government. This is consistent with the use of Small and Needy Tribes funding and performance goals under the Government Performance and Results Act annual performance plan.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Distributions for Albuquerque, Muskogee, and Phoenix Tribes

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Distributions for Albuquerque, Muskogee, and Phoenix Tribes	\$(000)	5,850	0	0	0	5,850	0

Distributions for Albuquerque, Muskogee, and Phoenix Tribes

In FY 1999, this program element is added to account for FY 1998 funds distributed by the Task Force under Section 118 of the FY 1998 Interior and Related Agencies Appropriation bill. While the Task Force finished its task on January 29, 1998, not all funds were distributed by Tribe and by program element such that they could be included in the details of this Justification. All funds will be distributed to tribal base funding for programs approved by the Task Force in both Fiscal Years 1998 and 1999.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Standard Assessment Methodology Work Group

Program Element	\$(000)	1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Standard Assessment Methodology Work Group	\$(000)	250	0	0	0	250	0

Standard Assessment Methodology Work Group

In FY 1999, this program element is added because the Task Force assembled under Section 118 of the FY 1998 Interior and Related Agencies Appropriation bill directed the creation of this work group using a part of the funding they distributed. The work group is directed to develop a long-term process and revised TPA allocation model based on tribal needs as measured using assessment standards.

**Other Recurring
Programs**

Activity Summary

(Dollar amounts in thousands)

Activity: Other Recurring Programs

Subactivity		1998 Estimate To-Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1998 Budget Request	Change From 1998
Tribal Government	\$(000)	5,000	-5,000	0	0	0	-5,000
Human Services	\$(000)	0	0	0	500	500	500
Education	\$(000)	490,298	0	8,016	23,982	522,296	31,998
	<i>FTE</i>	3,272	0	-178	178	3,272	0
Community Development	\$(000)	16,371	-16,371	0	0	0	-16,371
	<i>FTE</i>	170	-170	0	0	0	-170
Resources Management	\$(000)	37,627	0	-2,911	1,250	35,966	-1,661
	<i>FTE</i>	9	0	0	0	9	0
Total Requirements	\$(000)	549,296	-21,371	5,105	25,732	558,762	9,466
	<i>FTE</i>	3,451	-170	-178	178	3,281	-170

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Tribal Government

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Self-Determination Fund	\$(000)	5,000	-5,000	0	0	0	-5,000

Indian Self-Determination Fund

In FY 1999, the Indian Self-Determination Fund has been transferred to the Indian Self-Determination Fund within Tribal Priority Allocations to display all sources of funding for contract support in a single section of the budget.

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Human Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrol- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Bennett Freeze Housing	\$(000)	0	0	0	500	500	500

Bennett Freeze Housing

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will begin construction of new homes for Indian families located in the Bennett Freeze area of the Navajo reservation.			
Indicator 1. Number of new homes built.	--	--	11

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Bennett Freeze Housing	\$(000)	500	+500

Relationship to Performance Goals

One of the major goals of the Bureau is to improve the quality of life in tribal communities by providing resources to meet the basic needs of tribal members. The requested increase will be used to provide housing assistance to needy Indian families living in an area where construction has been banned for almost thirty years. These families do not qualify for any other housing assistance. They are classified as the most needy of the needy.

Bennett Freeze Housing (+\$500,000): This program supports one of the major goals in the Bureau's strategic plan and annual performance plan to improve the quality of life for eligible needy Indians by providing improvements to the existing substandard housing. This goal will assist tribal communities by providing a safe, secure and healthful environment.

In 1966, then Commissioner of Indian Affairs, Robert Bennett, imposed a prohibition on any new developments, capital improvements, or repairs within a 1,400,000 acre portion of the western region of the Navajo Reservation. This freeze was mandated until claims by the Hopi and Paiute Tribes could be settled. This freeze was confirmed by Congress in 1980 in *P.L.* 96-305, and remained in

effect until lifted by a U.S. District Court order in September 1992, 27 years after it was first imposed.

The Navajo Nation has identified some 255 homes in need of replacement (200) or repair (55). The total requirement to address the housing needs in this area is estimated at \$10,100,000. This funding will provide approximately five percent of the new housing needed in the Bennett Freeze area of the Navajo Reservation.

The Navajo families currently living in the Bennett Freeze area are poor and have annual incomes well below the poverty level. Thus, these families do not qualify for any other state or federal housing assistance. The requested increase will be used to begin housing replacement and will provide 11 of the most needy Navajo families living within the Bennett Freeze area with new homes.

The current inventory of housing needs for the Navajo Nation identifies 9,082 home in need of repair or renovation and 8,606 new homes required. The Navajo Nation receives approximately \$1.4 million annually from the Bureau to meet its housing improvement requirements. The Bureau's Housing Improvement Program (HIP) concentrates on the repair of existing facilities with new construction as a last resort. If the Bureau were to add the Bennett Freeze housing inventory to the existing HIP inventory, these individuals would receive only minimal assistance for many years to come.

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Education

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
School Operations	\$(000)	460,387	0	8,016	18,482	486,885	26,498
	FTE	3,272	0	-178	178	3,272	0
Tribally Controlled Community Colleges	\$(000)	29,911	0	0	5,500	35,411	5,500
Total Requirements	\$(000)	490,298	0	8,016	23,982	522,296	31,998
	FTE	3,272	0	-178	178	3,272	0

Strategic Planning

The Office of Indian Education Programs (OIEP) began its strategic planning process during FY 1996 through a series of meetings with field managers, Tribes, school boards and other interested parties. A draft strategic plan was developed to guide the long-range efforts of the OIEP and to meet the requirements of *P.L. 103-62*, The Government Performance and Results Act of 1993.

After national tribal consultation was held on the draft strategic plan, modifications were made on the education strategic goals. The Bureau released its Strategic Plan on September 30, 1997. Based on the goal statements, teams were formed to develop objectives and performance measures. Another meeting was held to review the work of each team and recommend improvements. The modifications led to the development of all the required elements into one Bureau strategic plan with two long-term education goals established as follows:

Goal 1: By the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate and increase student attendance, student academic performance, native language program availability and accreditation rates.

Goal 2: By the year 2002, student enrollment will increase by 10 percent and graduation rates by 3 percent in Tribal Controlled Community Colleges through the implementation of the Tribal Controlled Community College Executive Order.

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will increase the number of students who stay in school. Indicator: Percent of national Bureau student dropouts.	13	12	11	10
In FY 1999, the Bureau will increase the number of students who attend school on a daily basis. Indicator: Percent of national Bureau student attendance.	90	92	93	94
In FY 1999, the Bureau will identify new methods for assessing student academic performance. Indicator: Report of new methods for assessing student academic performance. Partially Proficient Advanced		Data collection process developed	Baseline data developed	Review assessment method for reliability
In FY 1999, the Bureau will increase the availability of Native Language programs in Bureau funded schools. Indicator: Percent of Bureau funded schools providing Native Language Programs.	80	82	84	86
In FY 1999, the Bureau will increase the number of accredited schools. Indicator: Percent of accredited Bureau school facilities.	93.5	94	94.5	95
In FY 1999, the Bureau will increase student enrollment at Tribally Controlled Community Colleges. Indicator: Number of students enrolled at Tribally Controlled Community Colleges.		19,960	20,559	21,176
In FY 1999, the Bureau will increase student graduation rates at Tribally Controlled Community Colleges. Indicator: Number of students graduating from Tribally Controlled Community Colleges.		905	932	960

Data used for the performance measures/indicators is collected from individual school evaluation reports on an annual basis and entered into a national database. Computation of national performance rates and averages is made from the national database. Individual school data will be validated during on-site reviews by central office and/or field management personnel.

The student dropout rate for FY 1995 (SY 1995-96) was 14 percent. The yearly dropout rate for Bureau funded high schools for FY 1996 was 13 percent, meeting the goal of the school reform program under Goals 2000.

The attendance rate goal for FY 1996 was 91 percent, but the average daily attendance rate remained at 90 percent. A Department of Education study (The Condition of Education, 1997) indicates that schools in high poverty areas have an average attendance rate of 90 percent. Another Department of Education study of exemplary school reform effort involving the education of minority students indicates that it takes at least five years before the school reform effort begins to show results. FY 1996 was the second year of the Bureau's school reform effort. Unusually severe winter weather in that year contributed to reduced daily attendance at some locations.

In FY 1996 schools decreased the dropout rate from 14 percent to 13 percent. All schools implemented reform plans. All schools provided intensive, sustained staff development. Eighty percent of schools initiated native language programs. The Bureau's reform effort is receiving the attention of the National Science Foundation, the National Association of Elementary School Principals, and the education community of Australia.

To assess academic achievement, a new process has been developed as required by Goals 2000 and Improving America's Schools Act (IASA). Staff are being trained to initiate pilot programs at 34 schools during FY 1998 (SY 1998-99).

School Operations

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
ISEP (Formula Funds)	\$(000)	293,703	0	6,913	7,902	308,518	14,815
	FTE	2,368	0	-178	144	2,334	-34
ISEP (Program Adjustments)	\$(000)	154	0	4	550	708	554
	FTE	4	0	0	0	4	0
Early Childhood Development	\$(000)	5,471	0	42	0	5,513	42
	FTE	36	0	0	0	36	0
Student Transportation	\$(000)	32,802	0	162	3,500	36,464	3,662
	FTE	138	0	0	7	145	7
Institutionalized Disabled	\$(000)	3,737	0	4	0	3,741	4
	FTE	4	0	0	0	4	0
Facilities Operation & Maintenance	\$(000)	74,628	0	781	2,000	77,409	2,781
	FTE	630	0	0	27	657	27

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Administrative Cost Grants	\$(000)	42,160	0	0	4,530	46,690	4,530
Area/Agency Technical Support	\$(000)	7,032	0	110	0	7,142	110
	FTE	92	0	0	0	92	0
School Statistics ADP	\$(000)	700	0	0	0	700	0
Total Requirements	\$(000)	460,387	0	8,016	18,482	486,885	26,498
	FTE	3,272	0	-178	178	3,272	0

The FY 1999 budget request continues to "forward-fund" the following programs for the 1999-2000 school year: Indian School Equalization Program, Indian School Program Adjustments, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for these forward-funded programs will become available for obligation on July 1, 1999, to support curriculum planning and purchases, and classroom operations beginning in late August and early September.

Management Improvement:

OIEP continues to improve administrative practices so that funding for student education programs is maximized. The following summarizes the status of the Bureau's efforts in management improvement:

Travel and Training. The Bureau is closely monitoring travel and training expenditures for all education staff. As an example, three former national conferences have been combined into one which has decreased travel expenditures. Regional training sessions have been initiated instead of national training which, in addition to decreasing travel costs, has reduced the time that staff are absent from school. Teleconferences are also being used instead of on-site conferences, thereby reducing the need to meet "face to face" with agency staff.

Goals 2000. Under the provisions of *P.L. 103-227*, Goals 2000: Educate America Act, and *P.L. 103-382*, Improving America's Schools Act of 1994, all 185 schools have implemented school reform plans and gather annual evaluation data on the goals (performance indicators) of their respective reform plans. School report cards are issued. All school evaluation data is aggregated into a national Bureau report to the Department of Education. Individual schools and the Bureau school system are to be held accountable for results.

National Performance Review Labs: OIEP initiated two National Performance Review Labs. One, Access Native America, will result in all schools being connected to the Internet by the end of 2000. The result of this effort will be improved data gathering capacity and more efficient tracking of student achievement. The second lab is to improve the quality of services provided by the OIEP personnel office. It is recognized that the quality of staff affects student achievement. The improvement efforts at the personnel office will result in a streamlined, more efficient hiring office

able to more effectively recruit and hire quality teachers, and an improved service delivery system thereby reducing employee dissatisfaction and improving staff retention rates.

Department of Education Programs

In addition to its annual appropriations, the Bureau administers and provides technical support to several programs funded by the U.S. Department of Education. The following are estimates for FY 1998:

Individuals with Disabilities Education Act, P.L. 94-142 as amended by 105-17, Part B, Section 611(a) (1) (\$22,727,012): Funds are used to supplement services to children with disabilities, enrolled in Bureau funded schools and between the ages of 5 and 21 years, who, because of their disability, require special education and related services in accordance with an Individual Education Plan.

Individuals with Disabilities Education Act, P.L. 94-142 as amended by 105-17, Part B, Section 611(3) (\$7,603,533): Based upon a formula, funds are distributed to Tribes with Bureau funded schools located on their reservations to assist State Education Agencies (SEA) in the provision of special education and related services to children with disabilities between the ages of three and five years. SEAs are required to provide a free appropriate public education to these children in accordance with an Individual Education Plan. Tribes are assigned an assistance role by the statute.

Individuals with Disabilities Education Act, P.L. 105-17, Part C, Section 684 (\$3,864,276): Funds for the Early Intervention Program are distributed by formula to Tribes with Bureau funded schools located on their reservations. Tribes receive funds to assist their respective SEA in the coordination and provision of early intervention services to families with infants and toddlers having disabilities, in accordance with an Individual Family Service Plan. While this is an entitlement program, participation by the state is voluntary.

Education of Homeless Children and Youth, P.L. 103-382 (\$100,000): This program provides supplemental assistance to four school sites for students who qualify by providing extra counseling, tutoring, and funds for clothing and transportation.

Title I - Helping Disadvantaged Children Meet High Standards, P.L. 103-382 (\$45,458,316): The purpose of this program is to enable schools to provide opportunities for all children served to acquire the knowledge and skills contained in challenging Bureau content standards and to meet challenging performance standards.

Title II - Eisenhower Math and Science, P.L. 103-382 (\$1,545,125): These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.

Title III - Technology Literacy Challenge Fund, P.L. 103-382 (\$2,215,000): The purpose of the Technology Literacy Challenge Fund is to provide resources to speed the implementation of technology in schools by fully integrating it into the curricula, so that all students become technologically literate and able to meet the demands of the 21st Century. These funds are awarded on a competitive basis to schools who demonstrate the greatest need for technology.

Title IV - Drug Free Schools & Communities Act, P.L. 103-382 (\$5,309,780): The purpose of this program is to support schools in developing programs to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol and drugs.

Title VII - Bilingual Education Program, P.L. 103-382 (\$578,188): Bureau funded schools may apply directly to the Department of Education for funds to support instructional curriculum relating to the study of the history, culture and utilization of the native language.

Title IX - Indian Education Act, P.L. 92-318 (\$2,198,876): This law provides funds for the special academic and culturally relevant education needs of Indian children.

Goals 2000: Educate America Act, P.L. 103-227 (\$2,955,382): This act provides funds to promote educational reform in all schools across America, especially in their instructional programs.

Indian School Equalization Program (ISEP)

Program Description (\$293,703,000; FTE 2,368): The Indian School Equalization Program (ISEP) provides formula-based funding for Bureau operated, grant and contract elementary and secondary schools. In School Year (SY) 1998-99, 185 federally operated and contracted schools will serve 51,884 students. Funds are distributed using the ISEP formula Weighted Student Units (WSU) to provide basic educational programs for children in grades K through 12. Additional support is also provided to schools experiencing a greater than 10 percent decline in enrollment from the prior year to lessen the impact of reduced ISEP allocations.

For SY 1999-2000, additional funds are needed to provide for an anticipated three percent increase in student enrollment. This projection is based on historical data over a five year period.

ISEP Formula: Under the ISEP formula, different educational activities and grade levels are assigned weights (using a base amount of 1.00) which reflect the relative costs associated with the various programs. The number of students a school has participating in the various educational activities is identified, totaled by activity, and multiplied by the weight factor for each activity to arrive at the number of weighted student units at each school.

Public Law 100-297 authorizes 1.0 percent for a Director's contingency fund, 0.2 percent for the national school board training program and \$600,000 for declining enrollment adjustments to be excluded from the WSU allocations. *Public Law 103-382* authorizes tuition payments for out-of-state students boarding at the Richfield Dormitory in Richfield, Utah to be paid from the Indian School Equalization Program. The tuition payments are \$350,000. These amounts are deducted from the ISEP appropriation before calculating WSU per dollar value, the basis for distribution to the schools.

The dollar amount/WSU distributed in SY 1997-98, \$3,067, is determined by dividing the \$281,332,000 of ISEP funds remaining after deducting the set asides described above by the total number of all schools' WSUs, 91,729. The total WSU figure includes all of the WSUs generated directly by instructional and residential programs, plus the Small School Adjustment, which takes into account the higher per student costs incurred in the operation of very small schools and dormitories with less than 100 students.

A table displaying the actual ISEP funds distributed by school for SY 1997-98 is included in the Appendix, and summarized below.

SUMMARY OF SCHOOL YEAR 1997-1998 ISEP FUNDING

Schools		Total ADM ³	WSU ¹			Totals		
Type	Total ²		Inst	Res	G&T	WSU	\$	
Day Schools							131,573,400	
BIA Operated	35	7,734	10,716	20	957	11,693		
Contracted	81	19,609	28,355	0	2,852	31,207		
On-Reservation Boarding Schools							114,889,500	
BIA Operated	35	13,691	18,558	6,794	1,163	26,515		
Contracted	13	4,987	6,914	3,281	750	10,945		
Off-Reservation Boarding Schools							25,592,800	
BIA Operated	4	1,727	2,521	2,798	388	5,707		
Contracted	3	757	1,445	1,062	131	2,638		
Dormitories							9,276,300	
BIA Operated	5	634	36	884	0	920		
Contracted	9	1,234	208	1,868	28	2,104		
Total		185	50,373	68,752	16,707	6,268	91,729	281,332,000

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

¹ Weighted Student Units (WSU) are distinguished by type: Instructional (Inst), Residential (Res), and Gifted and Talented (G&T).

² Total schools reflects 79 Bureau operated and 106 contracted schools (there are 96 contracts which encompass 106 schools. All schools for Choctaw are operated under 1 contract.)

³ Average Daily Membership (ADM) count is conducted once a year during the last week in September. To be included in the count, a student must be in attendance at least one full day during that week or reside in the dormitory one full day and one night.

School Year 1997-1998 ADM & WSU Data

PROGRAM	ADM	WSU
Instructional Programs:		
Basic	48,523	55,932
Exceptional Child	9,785	6,945
Bilingual	27,964	5,593
Gifted & Talented	7,507	<u>6,268</u>
Total Instructional WSUs		74,738
Residential Programs:		
Boarding Schools		
Basic	8,686	11,085
Intensive Residential Guidance	4,801	2,401
Exceptional Child	456	225
Dormitories		
Basic	1,759	2,230
Intensive Residential Guidance	938	469
Exceptional Child	31	<u>16</u>
Total Residential WSU's		16,426
Total Formula Program		91,164
Small School Adjustment		541
School Board Supplement		<u>24</u>
Total Weighted Student Units		91,729

The following table provides a recent history of the ISEP formula funding. The amounts shown for FYs 1998 and 1999 are estimates based on projected student counts. Final amounts may differ pending actual student enrollment.

Fiscal Year	School Year	Number of Schools	ADM	WSU	\$ per WSU
1994	1994-95	185	46,556	82,746	2,967
1995	1995-96	187	47,646	85,694	2,975
1996	1996-97	187	49,213	89,079	2,904

Fiscal Year	School Year	Number of Schools	ADM	WSU	\$ per WSU
1997	1997-98	185	50,373	91,729	3,067
1998 (Est)	1998-99	185	51,884	94,429	3,062
1999 (Est)	1999-2000	185	53,441	97,263	3,124

ISEP Program Adjustments

Program Description (\$154,000; FTE 4): This program provides funds for special projects, new activities, and other costs not included in the ISEP formula, such as law enforcement activities. In FY 1998, the funds will be used to provide law enforcement protection at Riverside Indian School in Anadarko, Oklahoma and Chemawa Indian School in Salem, Oregon. The two off-reservation boarding schools are located within the Bureau's law enforcement jurisdiction area.

Early Childhood Development

Program Description (\$5,471,000; FTE 36): The goal of this program is to begin educating children at an earlier age through parental involvement at home and to coordinate the Family and Child Education (FACE) program components. The components include: early childhood education, parenting skills, parent and child interaction time, and adult education and training, all of which address family literacy needs, improve readiness for school, increase high school completion, provide adult education and training, encourage life-long learning, support the survival of American Indian languages and cultures, and assist parents in being their child's first and best teacher.

In FY 1998, the Bureau will fund 22 sites to address the literacy needs of the family and support parental participation in the education of their children from birth through third grade as an effort to increase student academic achievement. The program will serve about 1,800 children and 1,800 adults from a total of 1,500 families in two settings: home and school. The program serves an additional 3,200 children in grades K-3 by providing teacher training in the hands-on, child centered, active learning curriculum and environment implemented in the FACE early childhood classroom. As a direct result of the skills learned through participation in FACE, approximately 150 adults will gain employment and 40-50 adults will complete their GED or earn their high school diploma. The following table provides figures on the FACE program's achievements and successes over the past few school years:

FACE Program Data

School Year	Children	Adults	Families	GED	Employment
1994-1995	1,289	1,215	951	44	116
1995-1996	1,624	1,570	1,225	72	238
1996-1997	1,950	1,830	1,400	80	260

School Year	Children	Adults	Families	GED	Employment
1997-1998 (Est)	2,000	2,000	1,650	100	300
1998-1999 (Est)	2,200	2,200	1,800	125	340

Student Transportation

Program Description (\$32,802,000; FTE 138): This program provides for safe and reliable transportation services for Bureau funded schools, many of which serve very remote locations. In FY 1998, \$32,802,000 will be used for the transportation of students to and from school. For students in boarding schools, transportation funding is provided at the beginning and end of the school year and for one round trip home at mid-year. For students in day schools, daily transportation must be provided. For students in boarding or day schools, van or bus transportation must also be provided for sports and other after-school activities. Because poor road conditions increase the cost of transportation, miles driven on unimproved roads are given an additional 20 percent weight under the current distribution formula. Factors that impact on the daily transportation cost include:

- Most schools use 4-wheel drive vans instead of traditional school buses because most reservation road systems are unpaved and necessitate use of 4-wheel vehicles. It is difficult and very costly to get a school bus with 4-wheel drive; it is easier and safer to accommodate students with the smaller vehicles, particularly special education children; and for longer routes, schools prefer to separate children by age group.
- Due to the isolation of the reservations, even one additional child can expand a bus route by 20 miles.
- Kindergarten students must be transported door to door, not left at a common drop site.
- There are no Bureau school districts; therefore, schools do not usually share transportation.
- The trend of students transferring from residential schools to day schools increases transportation miles.
- The Bureau is required to use only vehicles that meet state and federal safety standards.

The following table shows the actual road mileage recorded at day and boarding schools for SY 1993-94 through 1997-98. (Table does not include air miles.)

	SY 1993-94	SY 1994-95	SY 1995-96	SY 1996-97	SY 1997-98
Day Student Miles (000)	12,429	13,474	14,256	14,780	15,495
Resident Student Miles (000)	449	423	405	417	344
Total Miles (000)	12,878	13,897	14,661	15,197	15,839
Dollar per Mile	\$1.44	\$1.54	\$1.59	\$1.60	\$1.90

In SY 1997-98, the Bureau funded transportation costs at the rate of \$1.90 per mile for day and boarding schools. (A table displaying the distribution of student transportation funds by school is included in the Appendix.) In SY 1993-94 the nationwide average was \$2.92 per mile for public schools.⁴

In each of the past three years, the total mileage per school year has increased an average of 600,000 miles. For FY 1999, an increase is requested to provide for the anticipated increase in school bus mileage, equipment replacement and increases in GSA vehicle maintenance costs.

Institutional Program for Children with Disabilities

Program Description (\$3,737,000; FTE 4): This program provides for the special education and related services of children with disabilities placed in private facilities or state operated institutions, approved private non-profit facilities, or facilities operated by Tribes. The funds provided in FY 1998 will be used to provide services to approximately 166 Indian children, ages 5-21 in 47 different institutions. Disabilities facing these students are so profound as to require institutionalized 24-hour care. The funding for special education and related services may include but not be limited to: occupational and physical therapy, counseling services, audiology, rehabilitation counseling services, and psychological services. The Bureau continues to ensure that a free appropriate public education is provided to eligible Indian children with disabilities within the least restrictive environment as close to their homes as possible. The Bureau has ongoing partnerships with state institutions; additionally, the Bureau has fostered partnerships with local tribal organizations to work with institutionalized students.

The FY 1999 budget includes the same level of funding as FY 1998 for the special education and related services of children with disabilities placed in institutions. Funds will provide services to approximately 166 Indian children.

⁴ The national per mile average is determined by dividing the national transportation expenditures (\$11,761,644,369) by the number of miles traveled (4,014,496,447). Source: Data is based on report from the School Bus Fleet as submitted by the State directors of pupil transportation and the National School Transportation Association via the Internet <http://www.schoolbusfleet.com/>. and is the most current information available.

Facilities Operation and Maintenance

Program Description (\$74,628,000; FTE 630): The Facilities Operation and Maintenance Program provides essential operating expenses and facilities maintenance for all Bureau funded schools. In FY 1998, the Bureau will provide essential services for educational facilities consisting of 2,313 buildings (excluding quarters), containing approximately 17,477,120 square feet. This includes 1,230,086 square feet of new education facilities that will be added to the Bureau's facilities inventory. The facilities operation and maintenance cost is approximately \$5 per square foot. Utility systems and services associated with site functions are included in the program. Space maintained includes academic facilities, dormitories, administrative offices, food services, transportation, fire stations, and recreation facilities. Utility systems maintained include basic telecommunications equipment, wells, water treatment plants, sewer treatment plants, central heating plants, and electrical power distribution systems. Site services include landfill maintenance, lawn care and mowing, tree trimming, maintenance of all exterior areas in support of athletic programs, the maintenance of non-public access roads, and refuse disposal.

The following list identifies the school, type of facility expansion and square feet scheduled to be added to the Bureau's facilities inventory in FY 1998.

FY 1998 New and Renovated Facility Additional Square Footage

School Location	Type of Expansion	Sq. Ft.	School Location	Type of Expansion	Sq. Ft.
Loneman School	11 Portable Classrooms	11,891	Beclabito School	2 Portable Classrooms	2,016
Porcupine School	2 Portable Classrooms	2,800	Red Rock School	5 Portable Classrooms	5,000
Pierre Indian Learning Center	1 Library	3,000	Toadlena School	Storage & Shower Additions	1,940
Marty Indian School	School Replacement	45,000	Huerfano Dorm	Dormitory	12,708
Enemy Swim School	Kitchen/Gym/Office/Library	9,590	Lake Valley School	Classroom/Library	3,211
Wounded Knee School	2 Portable Classrooms	2,800	Standing Rock School	2 Portable Classrooms	2,114
Turtle Mt. High School	3 Portable Classrooms/ Restroom	5,204	Lukachukai School	2 Portable Classrooms	2,016
Ojibwa School	Classroom	7,620	Nazlini School	Kitchen Rehab/Replace School Dormitory	27,118
Mandaree School	Classroom	3,360	Many Farms High School	Classroom/Student Activ.Center/Additions to Dorms 1163, 1167, Indian Arts & Library	157,647
Theo. Jamerson School	1 Portable Classroom	2,000	Greasewood Springs	Multi Purpose	12,632

School Location	Type of Expansion	Sq. Ft.	School Location	Type of Expansion	Sq. Ft.
Kickapoo Nation School	1 Portable Classroom	1,040	Kinlichee School	Facility Improvement & Repair	30,000
Fond Du Lac Ojibwa School	Middle School & Bus Garage Replacement	19,024	Pine Springs School	Facility Improvement & Repair	21,000
Lac Courte Oreilles School	Middle Sch./Fire Station/Maint. Shop, Re-entry Program/Special Program Transport. Facility/Elem./Admin/Elem.Library/Boiler Room for School	137,280	Wide Ruins School	1 Portable Classroom	1,433
Bahweting School	2 Portable Classrooms/New School	23,000	Sho-Ban School	1 Portable Classroom	1,300
Pyramid Lake High School	4 Portable Classrooms/School Replacement	469,708	Coeur D'Alene Tribal School	Facility Improvement & Repair	33,696
SIPI	1 Portable Classroom	1,792	Muckleshoot Tribal	2 Portable Classrooms	6,608
Haskell	Dormitory	80,600	Wa He Lut School	New School	18,000
San Felipe School	8 Portable Classrooms	8,000	Chief Leschi	Administration Building	5,800
Mescalero	22 Portable Classrooms	39,424	Indian Township School	Classroom Storage	2,634
Pine Hill School	2 Portable Classrooms	2,016	Cherokee Central School	6 Portable Classrooms	6,048
Cove Day School	2 Portable Classrooms	2,016		Total Square Feet	1,230,086

In FY 1999, the Bureau expects a 2.6 percent increase in square footage to be added to the inventory which will increase the need for additional operation and maintenance funds.

Administrative Cost Grants

Program Description (\$42,160,000): This program provides grants to Tribes or tribal organizations operating schools in lieu of contract support. For SY 1998-99, the Bureau has 106 contract/grant schools and 79 Bureau operated schools. The Bureau's goal is to pay 100 percent of the amount derived by the administrative cost formula. The administrative cost grants enable Tribes and tribal organizations to operate contract or grant schools, without reducing direct program services to Indian students. Tribes are provided funds for related administrative overhead services and operations necessary to meet the requirements of law and prudent management practice and to carry out other necessary support functions which would otherwise be provided by the Secretary or other federal officers or employees, from resources other than direct program funds, in support of comparable Bureau operated programs.

In accordance with *P.L. 100-297*, individual grants are determined using an administrative cost percentage rate based upon the following formula:

$$\frac{(\text{Tribe Direct Minimum}) + (\text{Standard Direct Maximum})}{(\text{Cost Base} \times \text{Base Rate}) + (\text{Cost Base} \times \text{Base Rate})}$$

Tribe Direct Cost Base + Standard Direct Cost Base

Area and Agency Technical Support

Program Description (\$7,032,000; FTE 92): The Bureau provides technical support and program supervision through 24 education line officers for 185 Bureau funded elementary and secondary programs, and the scholarship and adult education programs. Since FY 1983, the Bureau has reduced the number of Education Line Offices by more than 38 percent, from 39 to 24. This resulted in reducing full time employees at these offices by 79 percent, from 229 to 48. The Education Line officers are responsible for executing the following duties: 1) to represent the Bureau Education Programs in their dealings with Indians, state and local governments, other federal agencies, and the public, 2) to direct and assist in the development, application and implementation of overall policies and programs, evaluate performance, and coordinate those features of programs extending beyond the jurisdiction of a single school within the agency or office, 3) to recommend revisions of national policies, programs, procedures and regulations, 4) to monitor and evaluate Bureau education programs, 5) to provide technical assistance and coordination for schools and other offices within their jurisdiction in such areas as curriculum, procurement, contracting, budgeting, personnel and other administrative services, 6) to direct those agency positions deemed by the Assistant Secretary-Indian Affairs as "directly and substantially" involved in education, including all contract educator positions, and 7) to coordinate, monitor, and as appropriate, certify the validity of management information system data collected by these schools.

The Bureau will continue to provide technical support and program supervision at the same level in FY 1999.

School Statistics ADP

Program Description (\$700,000): The goal of this program is to implement a school statistics program at all Bureau funded schools which will provide current, consistent, accurate, timely availability and processing of school related data at all levels within the Bureau. OIEP has completed the installation of local area networks in 78 schools. OIEP will implement the school statistics pilot program using commercial off the shelf software with wide area network capabilities at 30 locations in FY 1998. The pilot program will test the proof of concept for reporting average daily attendance, student tracking and student learning. In order to prepare all schools for this program, the Bureau will install the school statistics program at a total of 75 schools in FY 1999, with the intent to expand the program to the remainder of the schools in FY 2000.

The school statistics initiative will eliminate the current cumbersome and time consuming process for developing and distributing annual school operations funding by automating the process at the local school level. School statistics will also capture and maintain data on student records, academic curriculum, accreditation, student achievement, transportation services, personnel records, food

services, and needs assessments. The system will provide the capability to track student movement between Bureau funded schools and from/to public and private schools. The system will also provide data on retention rates and dropout rates.

Currently schools do not have the capability to report student data in an efficient manner. This initiative will allow OIEP to collect critical school data nationwide on a timely basis. Data will be used in the following manner:

- To fulfill GPRA requirements by providing accurate reports on performance measures such as student attendance, retention, and academic achievement.
- To ensure enrollment projections are sound. Budget requests are based on expected student count; therefore, it is important that enrollment projections are accurate.
- To distribute School Operations funds earlier in the school year, allowing schools better management of their funds.

Funds are included in the FY 1999 request to continue this project.

Tribally Controlled Community Colleges/Universities

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Operating Grants	\$(000)	28,820	0	0	5,500	34,320	5,500
Technical Assistance	\$(000)	114	0	0	0	114	0
Endowment Grants	\$(000)	977	0	0	0	977	0
Total Requirements	\$(000)	29,911	0	0	5,500	35,411	5,500

Tribally Controlled Community Colleges (TCCCs) are chartered by tribal governing bodies and governed by local boards of regents. This enables the sponsoring Tribes to pursue educational goals compatible with the needs of the Tribe and its members.

Operating Grants

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Operating Grants: Title I	\$(000)	21,616	0	0	4,573	26,189	4,573
Operating Grants: Title II	\$(000)	7,204	0	0	927	8,131	927
Total Requirements	\$(000)	28,820	0	0	5,500	34,320	5,500

Program Description (\$28,820,000): Title I of the Tribally Controlled Community College Assistance Act (*P.L. 95-471*), as amended, authorizes grants to the TCCCs to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of all TCCCs except Navajo Community College. Grant funds are distributed to eligible Title I colleges on the basis of the Indian Student Count (ISC). All credit hours (for full-time, part-time, and summer students) are added together and divided by 12 to arrive at the ISC for each school.

In FY 1998, the Bureau awarded grants to 25 tribally controlled community colleges under the authority of the Tribally Controlled Community College Assistance Act. The Bureau approved Medicine Creek Tribal College in FY 1998 for inclusion in the FY 1999 program. Thus, in FY 1999, a total of 26 tribally controlled community colleges will receive grants.

The Status of Tribally Controlled Community Colleges/Universities Table displays the actual Indian Student Count for FY 1998, the estimate for FY 1999, and the FY 1997 graduates for each college.

Status of Tribally Controlled Community Colleges/Universities

College	Indian Student Count		Accreditation ^W	Degrees or Certificate Offered ^V	Number of Enrolled Indian Students	FY 1997 Graduates
	FY 98 Actual	FY 99 Est				
Bay Mills	198	203	C	1, 3, 6	504	18
Blackfeet	384	403	A	1, 2, 3, 6	1,169	61
Cheyenne River	204	211	B	1, 2, 6	1,083	0
College of the Menominee Nation	137	143	B	1, 2, 6	408	26
D-Q	125	131	A	1, 2, 6	540	43
Dull Knife	157	168	C	1, 3, 6	607	11
Fond du Lac	101	106	A	1, 2, 3, 6	552	26
Fort Belknap	166	174	A	1, 3, 6	757	20
Fort Berthold	324	340	A	1, 3, 6	458	14
Fort Peck	349	366	A	1, 2, 3, 6	946	30
Lac Courte Oreilles	274	287	A	1, 3, 6	628	12
Leech Lake	191	210	B	3, 6	642	23
Little Big Horn	214	226	A	1, 6	795	20
Little Hoop	83	88	A	1, 2, 3, 6	322	14
Little Priest	42	43	B	1, 2, 6	142	2
Medicine Creek	--	47	B	1, 3, 6	--	--
Northwest	569	597	A	1, 2, 6	3,198	38
Nebraska	215	226	A	1, 2, 3, 6	563	0
Oglala Lakota	864	907	A	1, 3, 4, 6	2,074	98
Salish Kootenai	792	831	A	1, 2, 3, 4, 6	2,542	81
Sinte Gleska	597	626	A	1, 2, 3, 4, 5, 6	1,372	27

College	Indian Student Count		Accred- itation ^{a/}	Degrees or Certificate Offered ^{b/}	Number of Enrolled Indian Students	FY 1997 Graduates
	FY 98 Actual	FY 99 Est				
Sisseton-Wahpeton	105	111	A	1, 3, 6	372	26
Sitting Bull	264	277	A	1, 2, 3, 4, 6	471	26
Stone Child	271	285	A	1, 2, 3, 6	720	37
Turtle Mountain	587	616	A	1, 2, 3, 6	1,331	55
Title I Total	7,213	7,622			22,196	708

a/ A - Fully Accredited by a recognized accrediting association.

B - Institution Transfer

C - Candidate status towards accreditation

b/ Degrees awarded by TCCC:

1 - Associate of Arts

2 - Associate of Science

3 - Associate of Applied Science

4 - Bachelor of Science

5 - Master of Arts

6 - Vocational Certificate

Title II of P.L. 95-471 exempts 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 that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, and operation and maintenance costs. The following Table displays the actual NCC count for FY 1998, the estimate for FY 1999, and the FY 1997 graduates.

Navajo	FY 98 Actual	FY 99 Est	Accred- itation ^{a/}	Certificate Offered ^{b/}	FY 1997 Graduates
Students	1,539	1,585	A	1, 2, 3, 6	197

a/ A - Fully Accredited by a recognized accrediting association.

b/ Degrees awarded by TCCC:

1 - Associate of Arts

2 - Associate of Science

3 - Associate of Applied Science

6 - Vocational Certificate

Technical Assistance

Program Description (\$114,000): For FY 1998, technical assistance funds in the amount of \$114,000 will be provided to assist the tribal colleges/universities in gaining full accreditation, maintaining quality programs, and identifying new funding sources and programs to enhance the educational opportunities for Indian people. The same level of funding is requested in FY 1999.

Endowment Grants

Program Description (\$977,000): *Public Law 99-428* authorizes a program of endowment grants to the TCCCs. The TCCCs must match the endowment grant with a capital contribution equal to half of the amount of the federal contribution or by the use of personal or real property received as a donation or gift. Funds are invested under the authority of section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college. In FY 1998, \$977,000 will be distributed as the colleges receive private sector contributions. Endowment grants may be awarded to Title I colleges in the fiscal year after

they have met eligibility requirements. The FY 1999 budget request includes \$977,000 for endowment grants.

Justification of Program Changes

Program Subelement		1999 Budget Request	Program Changes (+/-)
ISEP Formula Funds	\$ (000)	308,518	+7,902
	FTE	2,334	+144
ISEP Program Adjustments	\$ (000)	708	+550
	FTE	4	0
Student Transportation	\$ (000)	36,464	+3,500
	FTE	145	+7
Facilities Operation & Maintenance	\$ (000)	77,409	+2,000
	FTE	657	+27
Administrative Cost Grants	\$ (000)	46,690	+4,530
Tribally Controlled Community Colleges	\$ (000)	35,411	+5,500
Total Requirements	\$ (000)	505,200	23,982
	FTE	3,140	178

Relationship to Performance Goals

School Operations

In order to maintain quality education programs it is necessary to adequately fund schools to attract high quality staff, maintain accreditation, and provide for current curriculum materials. Since 1988, Bureau funded schools have made significant progress in reaching accreditation. When basic funding decreases, accreditation rates decrease, as occurred in FY 1996. When school operations funding does not meet the increased need that results from enrollment increases and inflation, accreditation rates decrease and quality of education programs also decreases. Other performance indicators such as retention rates and drop out rates are directly correlated to the quality of education being provided. In order to meet the GPRA goals, it is a prerequisite to fund schools adequately.

In accordance with the Goals 2000 and Improving America's Schools Act, Bureau schools are in the process of reforming their instructional programs. Each Bureau school has developed a consolidated school reform plan and is collecting data necessary to track gains on annual performance indicators. Each plan provides a detailed, strategic framework for instituting more challenging curriculum standards and assessment procedures. In FY 2000, the schools will fully implement their improvement plans and be held accountable for their progress, as will all schools across America receiving Goals 2000 and IASA funding.

Other factors contributing to the increased cost of providing quality education include the following:

- The education needs of Indian youth are greater given the poverty level on Indian reservations, the higher incidence of alcoholism, neo-natal health problems, and non-English speaking homes. Indian youth have the highest suicide and alcohol and drug abuse rates in the nation.
- The majority of the schools are located in rural isolated areas. The costs for operating rural schools are higher than urban schools.
- The isolation of many reservations has resulted in the need for Bureau boarding schools and dormitories on and off the reservations. The additional time and attention required for these students levy increased costs. There are approximately 10,000 students residing at Bureau on and off reservation boarding schools and dormitories. Many of the children attending dormitories and boarding schools are considered at risk and have no alternative for education. The Bureau provides off reservation boarding schools for students with severe social problems.
- The Bureau provides long distance transportation four times a year for the 10,000 students attending dormitories and boarding schools.
- Thirty of the Bureau funded schools are located in six of the ten poorest counties in America.
- The Department of Defense Overseas Teachers Pay and Personnel Practices Act was implemented by statute as an incentive for Bureau funded schools to recruit and retain quality teachers at isolated, remote locations. The DOD salary schedule increases by approximately three percent per year. The greater percentage of a school's budget is for costs associated with salaries. In many cases schools use up to 90 percent of their funds for personnel costs.
- Many Bureau schools are small; 53 percent of them have fewer than 250 students. As a result, they have problems with economy of scale not experienced by larger school districts.
- Bureau funded schools have greater transportation requirements than public schools. Day students alone travel over 14.4 million miles during the school year. The average day student travels about 380 miles a year. The increase of approximately 1,600 students in FY 1998 will add at least 600,000 miles to the school system in School Year 1999-2000. Additional children cannot simply be absorbed into existing bus routes. One kindergarten student could result in an additional twenty miles due to the requirement to transport that student to his/her home. Further, the road system on reservations necessitates use of smaller, 4-wheel drive vans instead of traditional school buses. In SY 1993-1994 the national transportation rate was \$2.92 per mile; the Bureau was only able to pay \$1.44 per mile. In FY 1999, \$1.98 per mile is projected, which is still below the national rate.
- The Bureau has made improved academic achievement one of its highest priorities. To achieve this goal, it is necessary to constantly increase the base funding over the previous fiscal year. In order to attract and retain high quality instructional staff and provide quality

teaching materials, schools must have adequate basic funding. An adequate funding base is all the more important due to the characteristics of the student population and the location of schools in rural isolated areas.

- The American Indian population is young and the fastest growing in the nation. According to the 1990 census, 33 percent were younger than 15 years old versus 22 percent of the total population. Bureau funded schools annually feel the impact of this population trend and increase.
- The Bureau continues to keep costs down in the school system by imposing a moratorium on all new, previously public schools, and expansions of grade structure in current Bureau funded schools. However, adequate funds are still required for the current school system, which is growing at a rate of three percent each year.

Indian School Equalization Program (ISEP) (+\$7,902,000; +144 FTE): Tribes look to education of Indian youth as the chief means to overcome high unemployment on the reservation and provide young men and women with an opportunity to compete in the society of the future. The requested increase is needed to meet mandated teacher, counselor, and other staff requirements related to the current student population as well as to accommodate a three percent increase in enrollment in School Year 1999-2000.

Without the increase, schools cannot remain fully staffed, jeopardizing academic accreditation as well as the health and safety of dorm and boarding students due to inadequate supervision. Based on an anticipated total WSU's of 97,263, the FY 1999 request level will provide \$3,124 per WSU. This increase will be used to replace and upgrade textbooks, library materials, and student equipment such as computers. Accreditation cannot be maintained if students lack current learning materials.

Bureau schools are continually improving. Schools decreased the dropout rate from 14 percent in SY 1995-96 to 13 percent in SY 1996-97. In SY 1996-97, 93.5 percent of the schools have achieved state or regional accreditation. In FY 1999, schools will continue to improve in all indicators. The Bureau has established several long-range goals. Some of these are:

- All of the Bureau funded schools will have adopted new challenging content standards in all core academic areas by the year 2000.
- All teachers in Bureau schools will be trained in a new, more appropriate assessment system so that it can be implemented in the year 2000.
- By the year 2011, 100 percent of students in Bureau funded schools will be deemed proficient or advanced in challenging mathematics and language arts course work when assessed at three grade levels.
- Many of these goals are far reaching and will be challenging to attain. It is necessary for the Bureau school system to be funded at a level that will make these goals attainable.

ISEP Program Adjustments (+\$550,000): The Bureau has initiated a major school reform and improvement effort at all of its schools. In order to provide leadership in this area, regional training sessions and additional technical assistance for teachers and principals are required. The Bureau will use \$300,000 to provide regional school improvement training sessions for staff in the areas of performance assessment, improving data gathering, accountability based on outcomes, better utilization of resources, and implementing new content standards. The Bureau agreed during union negotiations with the National Federation of Federal Employees that staff training for dorm personnel has been neglected. Subsequently, management agreed to seek funding to develop and implement a nationwide training program for dorm staff to enable them to deal more effectively with residential students. The balance of \$250,000 will be used by the Bureau to design, develop, and implement a training curriculum for residential staff to improve the quality of the residential program. This is a high priority as 10,000 students are enrolled in dorms and spend the majority of their time in the residential program. In order to improve the total school environment, it is necessary to improve all facets of the education program.

Student Transportation (+\$3,500,000; +7 FTE): The increase is needed to replace and upgrade worn out vehicles in accordance with national and state transportation standards; to fund mandated bus driver training, certification, and salaries; and to fuel buses which travel over 15.5 million miles a year. Upkeep of buses is costly due to the distances traveled and the unimproved road systems on reservations. The increase in kindergarten enrollment continues to impact the overall mileage because these children must be taken to their homes rather than a single drop off point. It is estimated that the school bus mileage will increase by 600,000 miles as it has each year for the past three years. With the increase it will be possible to pay at a rate of \$1.98 per mile, which is below the national average of \$2.92 reported for public schools for SY 1993-94.

Facilities Operation & Maintenance (+\$2,000,000; +27 FTE): The \$2,000,000 increase will allow the Bureau to provide additional support for facilities operation and maintenance costs at the 185 elementary and secondary schools and two post secondary institutions. This needed increase will permit the Bureau to fund all locations at only 68 percent of the cost calculated by the Congressionally approved facilities operation and maintenance formula. The increase will be used to provide facilities operation and maintenance funding for 311,966 square feet of new education facilities space that will be added to the education facilities inventory in FY 1999. The increase will also help provide funding for increases in utility rates, materials and supplies and assist with energy efficiency and environmental program needs.

It is imperative that facilities operation and maintenance funding receive the same attention that facilities construction and repair are receiving in the budget process.

The President's Improving Schools initiative, while addressing the national need for major school infrastructure replacement, does not address the essential out year operation and maintenance costs to keep these facilities from deterioration due to inadequate day to day attention. This is especially critical for Bureau funded schools, as opposed to state operated public schools, since the sole source of facilities operation and maintenance funding is federally appropriated funding.

The General Accounting Office conducted a review of Bureau facilities management in the first quarter of FY 1998. Their findings support the need for increased funding for facilities operation and maintenance as essential to reducing the deterioration rate of facilities. The Department of Interior established an Interior Planning, Design and Construction Council, which is composed of engineering and construction representatives of Interior bureaus, the Indian Health Service, and the U.S. Forest Service. The Council initiated a Department-wide study of maintenance and repair issues to reduce financial and safety liability to Interior, increase the effectiveness and awareness of facilities maintenance, control the increasing backlog of deferred maintenance, and ultimately improve the stewardship of Interior's constructed assets. The Council issued a formal report on facilities maintenance assessment with recommendations in February, 1998. The report states in part that: "Inadequately funded maintenance due to reduced budgets, diversion of maintenance funds for emergency responses, and competition for resources from other program needs has led to accelerated facility deterioration."

The new square footage to be added to the inventory in FY 1999 follows:

FY 1999 New Square Footage

School Location	Type of Expansion	Square Feet
Pierre Indian Learning Center	Classroom	3,000
Oglala Community School	10 Portable Classrooms	12,400
Marty Indian School	K-12 School/2 Portable Classrooms	47,000
White Shield School	2 Portable Classrooms	2,000
Turtle Mt. High School	3 Portable Classrooms	4,200
Fond du Lac School	Bus Maint. Shop/Garage/4 Portables	14,512
Jones Academy	Library	3,765
Carter Seminary	Storm Shelter	1,499
Cibecue Comm. School	School Replacement	40,000
Laguna Elementary School	2 Portable Classrooms	2,000
Shiprock Elementary School	Mutiple Buildings	130,671
Bread Springs School	1 Portable Classroom	1,000
Wide Ruins Boarding School	3 Portable Classrooms	3,000
Boque Chitto Boarding School	School Replacement	46,919
	Total Square Feet	311,966

Administrative Cost Grants (+\$4,530,000): The increase is needed to fund administrative costs grants which allow Tribes to contract for operation of Bureau funded schools. The Bureau

anticipates an additional 26 schools will contract or grant for school operations over the next two years. This is a significant increase. Administrative cost grants enable Tribes and tribal organizations to operate contract and grant schools without reducing direct program services to Indian students. The requested increase is needed to defray the costs for that conversion and will allow the Bureau to continue to fund administrative cost grants. Without the increase, the Bureau will not be able to fund overhead costs, and it is likely that the schools will remain under Bureau operation. The Bureau strongly supports increasing the number of schools converting to contract or grant status, as it allows schools the opportunity to exercise self-determination through local control of education programs. Over the next three years thirty-seven of the schools, especially those on the Navajo Indian Reservation, are planning to convert to grant status. At the present time the Bureau is only able to fund 97.6 percent of the need. The following table shows the percent of administrative cost grants funded from SY 1992-93 through 1997-98 as well as the gradual increase in contract/grant schools.

School Year	Number of Bureau Schools	Bureau School		Number of Contract/Grant Schools	Contract/Grant School		% Admin Cost Grants Funded
		ADM	%		ADM	%	
1992-93	96	25,662	59	88	18,038	41	65
1993-94	93	25,337	56	91	19,848	44	84
1994-95	92	25,298	54	93	21,258	46	96
1995-96	89	25,000	52	98	22,646	48	100
1996-97	82	23,257	47	105	25,842	53	94
1997-98	79	23,786	47	106	26,587	53	94.6
1998-99 est	58	16,530	31	127	35,865	69	94
1999-2000 est	46	17,326	32	139	31,224	68	94

Tribally Controlled Community Colleges (+\$5,500,000): The mission of this program is to improve the quality of life of tribal communities by providing Indian students the necessary training to be self-sufficient, productive, and contributing members of their communities and give them the incentive and resources to be life-long learners.

Tribal Colleges are primarily located on remote reservations and serve American Indian communities with very limited access to other post secondary institutions. The colleges address the needs of some of the most economically depressed regions in this country. Predominantly two-year institutions, Tribal Colleges are successfully overcoming long-standing barriers to Indian higher education. They are unparalleled in their ability to provide the knowledge and skills students need to transfer to four-year colleges and universities and to become successfully employed. Tribal Colleges comply with strict standards of mainstream accreditation associations. Several colleges, including Turtle Mountain Community College and Fond du Lac Tribal Community College, have reached the highest standards set by national accrediting agencies that enable them to be placed on a ten year cycle for accreditation.

Since their inception, the Tribal Colleges have addressed the problems and challenges of our welfare system. All Tribal Colleges provide GED, basic remedial, and college preparatory courses more so than any other colleges in the country. The Tribal College mission requires them to help move American Indian people toward self-sufficiency as productive, tax-paying members of American society; tribal college graduates contribute to their community's economy. For example, 87 percent of Little Big Horn graduates have found employment within the Crow Indian reservation. Over 80 percent of Turtle Mountain College graduates from 1980-1990 have gainful employment. Seventy-three percent of all Stone Child College's graduates are employed while over 20 percent have matriculated to a four-year degree. Of all the Associate of Arts and Bachelor of Arts recipients at Oglala Lakota College, ninety-three percent are employed. Since 1992, Fort Belknap College, 200 students are employed after completing one or more college classes. Additional funding will permit tribal colleges and the expansion of tribal colleges to prepare and support more students entering the workforce.

Tribal colleges and universities serve as: community centers, libraries and tribal archives, career centers, economic development centers, public meeting places, child care centers and serve as caretakers of tribal languages and cultures. Tribal college faculty and administrators serve as mentors and community role models. Tribal colleges recognize the importance of providing training-partnership opportunities for students in a community setting through business and industry. The increase of funding will meet key areas in Tribal Colleges' funding priorities such as: 1) maintaining accreditation; 2) strengthening governance, administrative, and fiscal management capabilities; 3) improve instructional capability and library services; 4) enhance student support services; 5) strengthen community services; 6) improve facilities maintenance; 7) initiate needed facilities construction; and 8) sustain the special relationship of the Federal Government to American Indians as enumerated in Executive Order No. 13021 on Tribal Colleges and Universities. A funding increase will allow more students to obtain on-the-job technical training and practical exposure to the work environment by providing opportunities between the colleges to develop collaboratives, partnerships and agreements between federal, state and local community agencies.

Appropriations for operational grants have not kept pace with student enrollment increases. Since 1981, tribal college and university enrollment has increased by approximately 230 percent, while funding per student remains at about one-half of the authorized amount.

An increase of funding will allow for the addition of new, pre-existing tribally controlled community colleges. In FY 1998, Little Priest Tribal College received approval for funding under the Tribally Controlled Community College Assistance Act. In FY 1999, Medicine Creek Tribal is scheduled to receive benefits under this Act. It is anticipated that at least three more tribal colleges will seek approval for funding after FY 1999.

Title I Tribal Colleges receive about two-thirds the level of government funding received by most public community colleges. According to the National Center for Education Statistics and the American Association of Community Colleges, public community colleges will receive \$4,633 per full-time equivalent student in contrast to Title I funding that generated only \$3,043 per full time Indian student in FY 1998. Funding for Tribal Colleges has not kept up with inflation. In FY 1997,

Title I Tribal Colleges were receiving only \$30 more per Indian student than they received in 1981. While mainstream institutions are able to rely upon stable state support, Tribal Colleges are located on federal trust territory, and states have no obligation to fund them. Tribal Colleges receive little or no funding from states in which they are located, but instead must rely on the Federal Government for their operational funding. Funding for these colleges was first authorized at \$4,000 per full-time equivalent Indian Student Count (ISC). In 1984, this level was increased to \$5,820 per ISC. The FY 1998 increase was welcomed by the colleges, but the level appropriated, \$3,043 per full-time student, remained at just under half the level authorized.

Title II Tribal College (Dine College) operational grants are based upon institutional need. Since 1968, Dine has grown from one main campus in Tsaile, Arizona, to eight campus facilities in New Mexico and Arizona. The college provides education opportunities to a Navajo population of approximately 250,000. Although their operational grants are not based upon Indian Student Count, the funds appropriated, when calculated per full time equivalent student, are still at least 25 percent below the funding level as authorized by the Tribally Controlled Community College Assistance Act.

An increase of funding will facilitate the support of increased student enrollment as well as expansion of new tribally chartered institutions. Tribal Colleges are also affected by the educational reform effort in this country and are required to make changes to maintain accreditation. These changes include staff development, new curricula and new assessments which require additional dollars.

Since 1981, enrollment at Tribal Colleges has increased more than 230 percent. Last semester alone, the student population at Oglala Lakota College, located in Kyle, South Dakota, increased nearly 20 percent in one semester. Bay Mills Community College in Brimley, Michigan increased their student population by 65 percent in one semester. Strict new work and job training requirements, mandated under welfare reform legislation, combined with high unemployment rates, ranging from 48 to 80 percent on reservations served by Tribal Colleges, has resulted in more welfare recipients turning to Tribal Colleges for training and employment opportunities. For example, Oglala Lakota College and Sinte Gleska University serve reservations whose members account for 54 percent of the former Aid to Families with Dependent Children population in the entire state of South Dakota, and both institutions have experienced an increase in student enrollment post-welfare reform.

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Community Development

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Facilities Operations and Maintenance	\$(000)	16,371	-16,371	0	0	0	-16,371
	<i>FTE</i>	<i>170</i>	<i>-170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-170</i>

Facilities Operations and Maintenance

In FY 1999, Facilities Operations and Maintenance has been transferred into General Administration, Facilities Management within Special Programs and Pooled Overhead to be displayed with the rest of the Bureau's non-education facilities programs and be consistent with the Bureau's Government Performance and Results Act planning.

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Resources Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Irrigation O&M	\$(000)	11,772	0	-1,944	1,000	10,828	-944
	FTE	9	0	0	0	9	0
Wildlife and Parks	\$(000)	25,855	0	-967	250	25,138	-717
Total Requirements	\$(000)	37,627	0	-2,911	1,250	35,966	-1,661
	FTE	9	0	0	0	9	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
<p><u>Irrigation O&M:</u> In FY 1999, the Bureau will provide funding to meet 100% of the legal financial obligations of 15 Indian irrigation projects.</p> <p>Indicator: Percent of funding available to meet legal financial obligations.</p>	91	72	87
<p><u>Wildlife & Parks:</u> In FY 1999, the Bureau will support tribal co-management of shared, multi-jurisdictional resources located off reservations which provide for the exercise of treaty hunting, fishing and gathering rights</p> <p>Indicator 1. Number of treaties under which rights are exercised.</p> <p>Indicator 2. Number of tribes exercising off-reservation rights.</p> <p>Indicator 3. Number of intertribal co-management programs maintained.</p> <p>Indicator 4. Number of off-reservation rights access sites maintained.</p>	14 41 17 4	14 41 17 9	14 41 17 14

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Wildlife & Parks: In FY 1999, the Bureau will conserve, develop and manage on-reservation fish and wildlife resources for the sustenance, cultural enrichment, and economic support of Indians.			
Indicator 1. Number of hatchery maintenance projects conducted.	52	52	52
Indicator 2. Number of bison herd management projects conducted.	15	15	15
Indicator 3. Number of wetland enhancement projects conducted.	37	37	37

Irrigation, Operation and Maintenance

Program Description (\$11,772,000; FTE 9): The goal of this program is to ensure the fulfillment of the trust responsibility by protecting and preserving trust lands and trust resources. This program provides for the operation and maintenance of Indian irrigation projects which the Federal Government is required to fund based on an established legal mandate. The program provides funding for water storage costs to the Bureau of Reclamation, the delivery of water to irrigation systems as required by legislation, court order, or contractual agreement, and for the recurring maintenance of 115 dams on the Bureau's Safety of Dams inventory for FY 1998. There are currently 15 identified irrigation projects for which the Bureau is required to pay all or a portion of the irrigation operation and maintenance costs to ensure that the facilities are maintained in proper working condition to deliver available water for agricultural and related purposes. In FY 1998 and FY 1999, funds will be used for all or a portion of the legally mandated payments. Funds in the amount of \$2 million are included for the Dam Maintenance Program established in accordance with the Indian Dams Safety Act (*P.L. 103-302*) and will be distributed based on the Department's Technical Priority Rating listing of Bureau dams. In FY 1999, the \$2 million requested for the maintenance of Bureau dams will be transferred to the Construction account, Resources Management subactivity.

The schedule of FY 1997 payments and estimates for FY 1998 and FY 1999 for the irrigation operation and maintenance activity include the following:

Payment Category	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)
Court Orders and Legislated Requirements: Michaud Fort Hall Fort Hall - Michaud & Minor Units San Carlos Irrigation Project Indian Works Navajo Uintah Irrigation Project	8,244	8,267	9,228
Water Storage (Bureau of Reclamation): Wapato Indian Irrigation Project Fort Belknap Indian Irrigation Project (Fresno Reservoir)	932	932	1,000
Contracts (Contractual Carriage and O&M Agreements): Tongue River Water Users Association Two Leggins/Bozemann Trail Drainage Association Middle Rio Grande Conservancy District Newlands Irrigation District Coachella Valley Water District Pojaque Valley Water District Pine River Irrigation District	573	573	600
Safety of Dams Maintenance	2,000	2,000	0
Total	11,749	11,772	10,828

Wildlife and Parks

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Rights Protection Implementation	\$(000)	17,818	0	-494	250	17,574	-244
Fish Hatchery Operations and Maintenance	\$(000)	0	1,652	23	0	1,675	1,675
Fish Hatchery Operations	\$(000)	1,280	-1,280	0	0	0	-1,280
Fish Hatchery Maintenance	\$(000)	372	-372	0	0	0	-372
Tribal Management/Development Programs	\$(000)	6,385	0	-496	0	5,889	-496
Total Requirements	\$(000)	25,855	0	-967	250	25,138	-717

Program Description:

The Wildlife and Parks Program supports fish, wildlife and outdoor recreation management programs on Indian lands, and protects against the loss, infringement or abrogation of off-reservation treaty

hunting, fishing and gathering rights. The program focuses on developing tribal resource management capabilities, promoting inter-tribal communications and coordination on shared resource issues, and facilitating tribal participation with other management jurisdictions in addressing resource issues of common concern.

The Bureau executes and administers contracts with inter-tribal fish and wildlife commissions and authorities, their member Tribes, and other fish and wildlife resources and organizations. Contracted services include monitoring and regulating Indian hunting, fishing, and gathering activity; biological investigations aimed at conserving wildlife populations and habitats; and diverse resource management functions and operations, both on and off reservation settings. These programs permit direct tribal participation, as co-managers of resources, and decision making in shared fish and wildlife resources which fall under the jurisdiction of tribal, state, regional, federal, and international management entities. Statements of work and expected results and accomplishments are negotiated on a contract-by-contract basis, with oversight and the monitoring of contract performance performed by Bureau personnel.

The Fish and Wildlife Program performance level and the activities described in each of the following narratives will be continued in FY 1999.

Rights Protection Implementation

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Western Washington (Boldt)	\$(000)	4,768	0	77	0	4,845	77
Columbia River Fisheries Management	\$(000)	2,531	0	41	0	2,572	41
Fishing Access Sites	\$(000)	0	0	0	250	250	250
Great Lakes Area Resources Management	\$(000)	4,142	0	-129	0	4,013	-129
Chippewa/Ottawa Treaty Fisheries	\$(000)	1,858	0	-527	0	1,331	-527
US/Canada Pacific Salmon	\$(000)	3,035	0	32	0	3,067	32
Upper Columbia United Tribes	\$(000)	297	0	4	0	301	4
Lake Roosevelt Management	\$(000)	590	0	8	0	598	8
Wetlands/Waterfowl Management	\$(000)	597	0	0	0	597	0
Total Requirements	\$(000)	17,818	0	-494	250	17,574	-244

Program Description (\$17,818,000):

Western Washington Fisheries Management (\$4,768,000): Contracts are executed with the Northwest Indian Fisheries Commission (NWIFC) for \$1,331,000, and the Point-No-Point Treaty Council, the Skagit System Cooperative and associated individual Tribes in northwest Washington for \$2,291,000, to implement and coordinate continuing treaty harvest management, population

assessment, habitat protection, stock enhancement, and data gathering programs involving fish, wildlife, and shellfish resources to which Indian treaty rights were reaffirmed in the Boldt Decision of 1974. Monitoring and regulating the treaty salmon harvest in the Puget Sound and coastal Washington areas and in co-managing Pacific salmon resources with state and federal authorities is emphasized. The Boldt Case Tribes also received \$208,000 for shellfish management.

Timber-Fish-Wildlife (TFW) contracts totaling \$938,000 are executed with Boldt Case area Tribes and with other fish and wildlife resource Tribes throughout Washington State. The TFW initiative is a broad, cooperative, consensus-based process, also involving the State of Washington, the timber industry and the general public. It addresses forest practices on state and private lands in the interest of fish and wildlife habitat protection. Funding supports tribal participation in the review and documentation of forest practice applications, in field investigations of timber harvest sites by interdisciplinary teams, and in long-range forest practices planning and information management.

Columbia River Fisheries Management (\$2,531,000): Contracts are executed with the Columbia River Inter-Tribal Fish Commission (CRITFC) and its member Tribes in Oregon, Washington, and Idaho to implement and coordinate continuing harvest management, stock assessment, habitat protection, enhancement and data gathering programs involving fisheries resources in the Columbia River Basin to which Indian treaty rights were reaffirmed in United States v. Oregon. Funding is focused on managing and regulating tribal fisheries within the Columbia River Basin, and toward the rebuilding of upriver runs that have been depleted by over-harvest, habitat degradation, and hydropower development.

Great Lakes Area Resources Management (\$4,142,000): Contracts totaling \$3,542,000 are executed with Great Lakes Indian Fish and Wildlife Commission (GLIFWC) and its member Tribes in Wisconsin, Minnesota, and Michigan to implement and coordinate continuing harvest management, population assessment, habitat protection, enhancement, and data gathering programs involving off-reservation fish, wildlife, and gathering resources to which Indian treaty rights were reaffirmed in Lac Courte Oreilles v. Voigt and related cases. Extensive efforts are directed toward managing and regulating tribal hunting, fishing, trapping and related off-reservation activity in the three-state area, including western Lake Superior.

Contracts for \$435,000 are also executed with the 1854 Treaty Authority and its member Tribes in Minnesota to carry out fish and wildlife resource management activities required by rulings and associated tribal-state agreements in Grand Portage v. Minnesota. Funding is directed to the development of conservation codes governing off-reservation treaty hunting, fishing and gathering, and on associated biological services, conservation enforcement, and judicial services programs. In FY 1998, \$165,000 for the Fond du Lac Tribe was transferred to their self-governance compact.

Chippewa/Ottawa Treaty Fisheries (\$1,858,000): Contracts are executed with the Chippewa/Ottawa Treaty Fishery Management Authority (COTFMA) and its member Great Lakes treaty fishing Tribes for continued implementation of a 1985 negotiated settlement signed by the Tribes, the State of Michigan, and other parties in United States v. Michigan. The settlement provides for fisheries zonation and harvest sharing plans for Lakes Superior, Michigan and Huron,

a Great Lakes fisheries enhancement program, cooperative management and dispute resolution measures, expanded conservation enforcement, and other programs. Appropriated funds are used to provide uniform joint tribal fishing regulations, to coordinate conservation enforcement and fisheries enhancement activities, to participate in environmental services programs, and to facilitate coordination with other resource management jurisdictions. In FY 1998, \$529,000 for the Grand Traverse Tribe was transferred to their self-governance compact.

US/Canada Pacific Salmon Treaty (\$3,035,000): In conjunction with the Pacific Salmon Commission (PSC) and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contracts are executed with the Northwest Indian Fisheries Commission (NWIFC), the Columbia River Inter-Tribal Fish Commission, and their member treaty fishing Tribes in Washington, Oregon, and Idaho for the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest. Funds support tribal participation in cooperative research and data gathering programs developed by the United States section of the PSC, thereby assisting in meeting the Federal Government's obligations in implementing the treaty.

Upper Columbia United Tribes (\$297,000): Contracts are being executed with the Upper Columbia United Tribes (UCUT) in eastern Washington and northern Idaho to support their continued participation in an inter-tribal effort to mitigate fish and wildlife resources lost as a result of dam construction on the upper Columbia River. Through the UCUT Fisheries Center, the Tribes cooperate with state and federal authorities in addressing a host of fish and wildlife resource issues of interest and concern, and participate in a variety of resource management and enhancement activities on their reservations.

Lake Roosevelt Management (\$590,000): Contracts totaling \$517,000 are being executed with the Confederated Colville Tribes and the Spokane Tribe of Washington to implement a cooperative management agreement between the Tribes and the U.S. Department of the Interior for managing outdoor recreation in and around Lake Roosevelt. Funds support tribal programs focusing on the management, planning, and regulation of fishing, boating, camping and related public use activities occurring within the Reservation Zone of the Lake Roosevelt Recreation Area. A portion of these funds (\$73,000) supports the Lake Roosevelt Water Quality Management Council.

Wetlands/Waterfowl Management (\$597,000): Contracts are executed in support of tribal wetland rehabilitation, waterfowl enhancement and wild rice production projects on Indian lands in the states of Minnesota, Wisconsin, and Michigan. Improved tribal wetland habitats support tens of thousands of additional ducks and geese in spring and fall migrations, provide expanded hunting opportunities for tribal members and the general public, and offer enhanced wild rice gathering opportunities and economic development possibilities. Funds are distributed based on an annual evaluation of project proposals received from Tribes utilizing consensus-building procedures and ranking criteria developed by the Bureau in the areas of wetlands protection and waterfowl enhancement.

Fish Hatchery Operations and Maintenance

Program Description (\$1,652,000): The Fish Hatchery Operations and Maintenance Program includes funding for Fish Hatchery Operations (\$1,280,000) and Fish Hatchery Maintenance (\$372,000). Each activity is described below:

Fish Hatchery Operations provides funding for contracts that are executed with fish producing Tribes in support of associated hatching, rearing, and stocking programs. Salmon and steelhead trout releases from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the United States and Canada, and play a major role in helping to satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of catchable trout, walleye, and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. These funds were distributed as follows:

Tribe	(\$)	Tribe	(\$)
Bad River	49,000	Hoh	24,000
Lac du Flambeau	275,000	Quileute	152,000
Red Lake	46,000	Skagit Co-op	28,000
Lac Courte Oreilles	76,000	Stillaguamish	105,000
Red Cliff	102,000	Nooksack	30,000
Summit Lake	86,000	Tulalip	307,000
		Total	1,280,000

In FY 1998, funds (\$46,000) for the Red Lake Tribe will be transferred to their self-governance compact.

The Fish Hatchery Maintenance activity provides funding for contracts which are executed with fish producing Tribes throughout the country to maintain more than 100 tribal fish hatcheries and rearing facilities. Funds are distributed based on an annual ranking of project proposals received from Tribes, utilizing established procedures and ranking criteria developed by the Bureau in the areas of health and safety, water quality compliance, economic benefits, rights protection, and resource enhancement.

In FY 1998, \$46,000 included in the Tribal Management Development Program for the Rural Alaska Community Action Program was transferred to Fish Hatchery Maintenance.

In FY 1999, Fish Hatchery Operations and Fish Hatchery Maintenance have been combined into one line item, Fish Hatchery Operations and Maintenance.

Tribal Management/Development Programs

Program Description (\$6,385,000): Contracts are executed with tribal fish and wildlife organizations and individual fish and wildlife resource Tribes throughout the country to accomplish

a variety of objectives. Individual Tribes have jurisdiction over hunting and fishing activities on trust lands containing 1.6 million acres of natural lakes and impoundments, more than 15,000 miles of perennial streams, and tens of millions of acres of wildlife habitat. They administer programs which contribute significantly toward meeting the growing national demand for outdoor recreation and tourism, and assure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife and plant resources, including many listed as threatened and endangered.

In FY 1998, \$491,000 was distributed to the Native American Fish and Wildlife Society to promote and facilitate communications among fish and wildlife resource Tribes. The Tribal Bison Herd Development Program and Inter-Tribal Bison Cooperative were also provided \$649,000.

Funds were used to assist Alaska Natives in addressing subsistence related needs and participating in associated resource management planning and other activities with their state and federal counterparts, including \$348,000 to the Chugach Regional Resources Commission, \$69,000 to the Alaska Sea Otter Commission, and \$805,000 to the Bering Sea Fishermen's Association for the continuing assessment of salmon population declines in the Arctic-Yukon-Kuskokwim region of Alaska.

The following amounts were distributed to individual Tribes to assist in the development of codes, ordinances, and regulations, and for managing associated populations, habitats, and other uses:

Tribe	(\$)	Tribe	(\$)	Tribe	(\$)
Lac du Flambeau	174,000	Mole Lake	75,000	St. Croix	86,000
Menominee	147,000	Fort Peck	108,000	Stockbridge-Munsee	25,000
Bad River	167,000	Northern Cheyenne	36,000	White Earth	176,000
Fond du Lac	99,000	Shoshone-Arapaho	101,000	San Carlos Apache	64,000
Great Lakes Tribes	27,000	Ute Mountain	60,000	Summit Lake	84,000
Grand Portage Lakes	35,000	Zuni	80,000	Uintah & Ouray	29,000
Keweenaw Bay	118,000	Hualapai	298,000	Fort Hall	278,000
Lac Courte Oreilles	90,000	Colorado River	57,000	Blackfeet	224,000
Red Cliff	236,000	White Mountain	114,000	Crow	36,000
Nez Perce	260,000	Yakama	544,000		
Fort Belknap	50,000	Red Lake	99,000		
				Total	3,977,000

In FY 1998, funds for the Fond du Lac (\$99,000), Grand Portage (\$35,000) and Red Lake (\$99,000) Tribes were transferred to their Self-Governance compacts. Funds for the Keweenaw Bay (\$118,000) and Menominee (\$147,000) Tribes were transferred to Tribal Priority Allocations. Funds (\$46,000) formerly used for the Rural Alaska Community Action Program were transferred to Fish Hatchery Operations and Maintenance.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Irrigation O&M	\$ (000)	10,828	+1,000
	FTE	9	0
Wildlife and Parks	\$ (000)	25,138	+250
	FTE	0	0
Total Requirements	\$ (000)	35,966	1,250
	FTE	9	0

Irrigation O&M (+\$1,000,000):

Relationship to Performance Goals: This program supports the general goal to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources.

Two of the most important natural trust resources on American Indian Reservations are land and water. The Secretary's Resource Management, Irrigation Operation and Maintenance (O&M) Program supports existing Indian irrigation projects that make beneficial use of these critical resources. This increase supports "Restoring the American Community," one of the President's priorities. Continuous, efficient, and safe operation of the irrigation projects ensures the equitable distribution of available water resources to all irrigators. Irrigators are comprised of both Indians and non-Indians. Some irrigated trust lands are leased by non-Indians, or in some instances non-Indian fee lands are designated within a project's purview and service responsibility.

The current funding level is inadequate to meet all legally mandated requirements and does not provide sufficient resources to address the repair and maintenance that should be done to achieve the annual performance goal. Increased O&M costs of individual Indian projects, and collectively within the at-large agricultural community, have impacted the Federal Government's financial responsibility to pay O&M costs. The total cost of O&M for Indian irrigation projects for FY 1999 is estimated at \$12,500,000 while the funding requested is \$10,828,000, leaving a shortfall of \$1.7 million. This shortfall is being absorbed within the Navajo Indian Irrigation Project (NIIP), which is possible only because the project is under construction and O&M is the responsibility of the Bureau until completed. All other mandated payments are to third parties and subject to termination of service for non-payment. NIIP's O&M is contracted by the Navajo Nation under a *P.L. 93-638* contract. This shortfall will be manifested in a maintenance level below that recommended by industry standards of critical irrigation infrastructure. This lack of complete maintenance will eventually result in irrigation system inefficiencies and possible system failures. These failures may subject the Federal Government to agricultural damage claims in excess of the financial need to maintain the facilities.

The \$1,000,000 increase will be used for the O&M of the NIIP to reduce the shortfall in O&M support for this project. This program along with other cross-cutting programs, such as the natural

resources water resources programs, irrigation, and safety of dams construction, repair and maintenance, is inter-dependent in meeting the strategic goal of protecting the trust responsibility.

Wildlife and Parks (Fishing Access Sites +\$250,000):

Relationship to Performance Goals: This program supports the long-term goal to support tribal co-management of shared, multi-jurisdictional resources located off reservations which provide for the exercise of treaty hunting, fishing and gathering rights.

The funds will be used to ensure fulfillment of the Northwest Tribes Fishing Access Sites Memorandum of Agreement (MOA) of June 1995. The Secretary of the Army is required, in accordance with *P.L. 100-581*, to acquire, develop and improve land and facilities for 30 fishing access sites as necessary for four treaty Tribes along the Columbia River. The costs for the U.S. Army exceeds \$50 million. The Bureau is required, through the terms of the implementing MOA with the U.S. Army, to contribute at least \$250,000 annually for operation, maintenance, and law enforcement activities, mainly enforcing the fishing use regulations imposed on the sites. If these additional funds are not received, the Bureau will be unable to fulfill the terms of the MOA, or be able to fulfill the Secretary's trust requirements without the regulatory oversight to ensure the fishing sites are adequately maintained. The potential for treaty conflicts and deterioration of the sites will increase. Finally, without the increase, millions of dollars appropriated to the U.S. Army for construction of the sites could be wasted.

**Non-Recurring
Programs**

Activity Summary

(Dollar amounts in thousands)

Activity: Non-Recurring Programs

Subactivity		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Tribal Government	\$(000)	2,375	0	0	-2,125	250	-2,125
Public Safety and Justice	\$(000)	584		-584	0	0	-584
	<i>FTE</i>	<i>1</i>	<i>0</i>	<i>-1</i>	<i>0</i>	<i>0</i>	<i>-1</i>
Community Development	\$(000)	1,000	0	0	-1,000	0	-1,000
Resources Management	\$(000)	31,220	0	271	520	32,011	791
	<i>FTE</i>	<i>72</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72</i>	<i>0</i>
Trust Services	\$(000)	26,000	704	132	16,600	43,436	17,436
	<i>FTE</i>	<i>82</i>	<i>0</i>	<i>0</i>	<i>27</i>	<i>109</i>	<i>27</i>
Total Requirements	\$(000)	61,179	704	-181	13,995	75,697	14,518
	<i>FTE</i>	<i>155</i>	<i>0</i>	<i>-1</i>	<i>27</i>	<i>181</i>	<i>26</i>

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Tribal Government

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Self-Governance Grants (Shortfalls)	\$(000)	2,375	0	0	-2,125	250	-2,125

Self-Governance Grants

Program Description: The Secretary of the Interior is committed to maximum implementation of the tribal self-governance program. In FY 1998, approximately \$1.425 million will be used to provide programmatic shortfall grants to self-governance Tribes so that negotiated amounts in the annual funding agreements can be provided by the Bureau without causing a reduction in funds or services to other Tribes. Also, \$600,000 will be used to provide up to 15 negotiation grants to assist new Tribes that will be negotiating annual funding agreements for FY 1999 for the first time. In addition, \$200,000 will be used to award up to five advance planning grants to Tribes to plan for entry into tribal self-governance in FY 1999 and FY 2000.

In FY 1999, the Communication and Education Project will be continued and funding will be provided for the Tribal Leaders Self-Governance Advisory Committee. The Communication and Education Project provides information and technical assistance to Tribes interested in exercising the self-governance option. In addition, the Communication and Education Project sponsors two self-governance conferences and produces a quarterly newsletter for wide spread distribution. The Advisory Committee is comprised of self-governance tribal leaders and is designed to provide tribal advice and information on self-governance issues to the Assistant Secretary, Indian Affairs.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Self-Governance Grants (Shortfalls)	\$(000)	250	-2,125

Relationship to Performance Goals

The Self-Determination Long Term Goal: The Bureau will increase the level of tribal contracting or compacting by reducing the barriers and impediments to contracting.

Self-Governance Grants (Shortfalls) (-\$2,125): In FY 1999, funds for programmatic shortfall grants are not being requested. It has been the Bureau's goal to phase out programmatic shortfall grants, and this has been accomplished by requesting lesser amounts over the past several years and with the completion of the tribal shares process in FY 1999. Planning and negotiation grants were necessary during the demonstration phase and immediately following enactment of permanent legislation to provide Tribes with financial assistance for planning and negotiating self-governance

agreements. Tribes were incurring costs to obtain and analyze data from the Bureau regarding their share of various programs, services functions and activities. Due to the completion of the tribal shares process in FY 1999, and the commitment of the Bureau to provide each self-governance Tribe with its share of a program, service, function or activity that is negotiated into its annual funding agreement, this information will be more readily available and costs to negotiating Tribes will be reduced. Planning and negotiation grants will no longer be needed. In some cases, this may require the Bureau to restructure in order to provide the tribal share and not reduce services or funds to other Tribes.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Public Safety and Justice

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Special Law Enforcement	\$(000)	584	0	-584	0	0	-584
	<i>FTE</i>	<i>1</i>	<i>0</i>	<i>-1</i>	<i>0</i>	<i>0</i>	<i>-1</i>
Total Requirements	\$(000)	584	0	-584	0	0	-584
	<i>FTE</i>	<i>1</i>	<i>0</i>	<i>-1</i>	<i>0</i>	<i>0</i>	<i>-1</i>

Special Law Enforcement

In FY 1999, Special Law Enforcement has been transferred into the Law Enforcement program within Special Programs and Pooled Overhead as part of the Department of the Interior and Department of Justice Indian Country Law Enforcement Initiative.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Community Development

Program Element		1998 Enacted To-Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Welfare Assistance Programs - South Dakota	\$(000)	1,000	0	0	-1,000	0	-1,000

Welfare Assistance Programs - South Dakota

Program Description (\$1,000,000): The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), *P.L. 104-193*, allows Tribes to apply to the Department of Health and Human Services (HHS) to operate their own welfare programs (formerly AFDC) that were formerly operated by state governments. One million dollars was appropriated for Tribes in any State where in fiscal year 1995 the caseload for those Tribes' AFDC programs under part A of title IV of the Social Security Act exceeded 50 percent of the total caseload for that State. The funds allocated are for tribal governments to offset state matching funds. Funds are used for both benefits and administrative expenses. The only State that qualified under the criteria was South Dakota. At this time, the only Tribe that has applied for the funds is Sisseton Wahpeton. The Bureau is continuing to coordinate with the State to assist the Tribes with submitting proposals for the funds.

Justification of Program Change

Program Element		1999 Budget Request	Program Changes (+/-)
Welfare Assistance Programs - South Dakota	\$(000)	0	-1,000

The Bureau is proposing to eliminate this funding. The only State that qualified was South Dakota and only one Tribe has applied. The decrease is proposed to partially fund an increase in the TPA Welfare to Work Program which benefits all eligible Tribes.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Resources Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Agriculture	\$(000)	1,959	0	9	0	1,968	9
	FTE	4	0	0	0	4	0
Irrigation Drainage	\$(000)	298	0	0	0	298	0
Forestry	\$(000)	15,699	0	168		15,867	168
	FTE	59	0	0	0	59	0
Water Management, Planning, and Pre-Development	\$(000)	7,967	0	61	0	8,028	61
	FTE	4	0	0	0	4	0
Unresolved Hunting and Fishing Rights	\$(000)	372	0	2	0	374	2
Minerals and Mining	\$(000)	2,370	0	1	-480	1,891	-479
Endangered Species	\$(000)	2,555	0	30	1,000	3,585	1,030
	FTE	5	0	0	0	5	0
Total Requirements	\$(000)	31,220	0	271	520	32,011	791
	FTE	72	0	0	0	72	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
<u>Agriculture:</u> In FY 1999, the Bureau will apply noxious weed treatments on 80,000 acres.			
Indicator 1. Number of acres of initial treatment.	40,000	20,000	35,000
Indicator 2. Number of acres receiving retreatment.	28,000	17,000	15,000
Indicator 3. Number of acres receiving follow-up treatment.	12,000	33,000	30,000
<u>Forestry/Forest Development:</u> In 1999, the Bureau will reforest and improve about 5 percent of the acres needing treatment.			
Indicator 1. Number of acres reforested.	14,116	12,000	10,000
Indicator 2. Number of acres improved.	66,625	50,000	45,000

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
<u>Forestry/Forest Management Inventory and Planning:</u> In FY 1999, the Bureau will complete needed forest inventories and forest management plans.			
Indicator 1. Number of forest inventories completed.	16	3	3
Indicator 2. Number of management plans completed.	11	3	3
<u>Forestry/Timber Harvest Initiative:</u> In FY 1999, the Bureau will harvest timber and create jobs.			
Indicator 1. Volume of timber harvested (in millions of board feet).	100	40	40
Indicator 2. Value of timber harvested (\$000,000).	50	12	12
Indicator 3. Number of jobs created.	30	25	25
<u>Forestry/Ecosystem Restoration:</u> In FY 1999, the Bureau will restore riparian habitats and create jobs.			
Indicator 1. Number of miles of stream courses restored.	175	150	150
Indicator 2. Number of jobs created.	76	50	50
<u>Forestry/Integrated Resource Management Plans:</u> In FY 1999, the Bureau will award planning grants and provide training.			
Indicator 1. Number of grants awarded.	0	5	10
Indicator 2. Number of Tribes trained.	0	0	15
<u>Water Management and Development:</u> In FY 1999, the Bureau will provide assistance to tribal water resources programs.			
Indicator: Number of Tribes assisted.	127	145	223
<u>Unresolved Hunting and Fishing Rights:</u> In FY 1999, the Bureau will assist Tribes in clarifying and defining their off-reservation hunting and fishing rights.			
Indicator 1. Number of treaty case areas supported.	3	3	3
Indicator 2. Number of Tribes supported.	27	27	27
<u>Minerals and Mining:</u> In FY 1999, the Bureau will provide assistance to Tribes for mineral assessment projects.			
Indicator : Number of tribal projects funded.	9	12	15

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
<p><u>Minerals and Mining:</u> In FY 1999, the Bureau will expand National Indian Oil and Gas Evaluation and Management Systems (NIOGEMS) to a total of 10 Indian mineral resource Tribes.</p> <p>Indicator: Number of additional Tribes with NIOGEMS.</p>	5	2	3
<p><u>Minerals and Mining:</u> By FY 1999, the Bureau will increase the data processing and management capacity of the National Seismic Evaluation Systems (NISES) by 25 percent.</p> <p>Indicator: Number of line miles of geophysical data.</p>	8,500	9,563	10,625
<p><u>Minerals and Mining:</u> By FY 1999, the Bureau will expand the archival capacity of National Indian Energy and Mineral Resources (NIEMR) by 25 percent.</p> <p>Indicator: Number of gigabytes of archival data.</p>	15	17	19
<p><u>Minerals and Mining:</u> In FY 1999, the Bureau will provide academic courses and field training in mineral resource management to Indian and Alaska students.</p> <p>Indicator: Number of students provided educational assistance.</p>	10	10	10
<p><u>Endangered Species:</u> In FY 1999, the Bureau will increase and improve management and recovery efforts for federally listed threatened and endangered species on tribal lands.</p> <p>Indicator 1. Number of section 7 consultations with the Fish and Wildlife Service completed.</p> <p>Indicator 2. Number of listed species addressed.</p> <p>Indicator 3. Number of Tribes benefited by expanded program.</p> <p>Indicator 4. Number of acres of tribal land surveyed for listed species.</p> <p>Indicator 5. Number of IRMPs supported to integrate threatened and endangered species.</p>	10 3 9 70,000 0	10 3 9 70,000 0	20 30 30 100,000 2

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
<u>Endangered Species:</u> In FY 1999, the Bureau will maintain or improve recovery and management efforts for the northern spotted owl.			
Indicator 1. Number of spotted owl surveys conducted on proposed or ongoing timber management areas.	40	40	40
Indicator 2. Number of pairs of spotted owls monitored for reproductive success.	75	75	75
Indicator 3. Number of northern spotted owl nests protected.	89	89	100
Indicator 4. Number of acres of northern spotted owl habitat protected.	180,000	180,000	180,000
<u>Endangered Species:</u> In 1999, the Bureau will maintain or improve recovery and management efforts for the marbled murrelet.			
Indicator: Number of marbled murrelet surveys completed on proposed or ongoing timber management areas	10	10	10

Agriculture

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Noxious Weed Eradication	\$(000)	1,959	0	9	0	1,968	9
	FTE	4	0	0	0	4	0

Noxious Weed Eradication

Program Description (\$1,959,000; FTE 4): The goal of this program is to protect and restore the agronomic and rangeland resources on trust lands in accordance with the principles of sustained yield management to maintain productivity under multiple use concepts. The program staff support and encourage Tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resource Management Plans. The Bureau will treat up to 80,000 acres of trust lands for noxious weed infestations at a rate that exceeds the annual containment. This has resulted in the establishment of a government-wide effort for containment and control. Loss of forage to noxious weeds results in a direct income loss to Indians that can be measured in millions of dollars annually, as well as contributing to advanced soil loss that results in erosion. Continued cooperation with private, state and federal landowners within the reservation boundaries and adjoining tracts will eventually allow for the containment and control of the weed population.

The noxious weed integrated management plan includes the use of chemical, mechanical, cultural and biological control methods. However, new research in the development of biological control is

beginning to show results that are far more beneficial than chemical control and cause less harm to the environment. Funds are distributed to Bureau field offices with existing noxious weed control programs that include a minimum 50 percent cost-share agreement for the control projects.

Irrigation Drainage

Program Description (\$298,000): Program staff address irrigation drainage-related water quality problems and the impact of these problems on the health of humans, fish, and wildlife in the vicinity of irrigation projects managed by the Bureau. The annual performance goals are determined by the Departmental Working Group comprised of a number of Bureaus within the Department. In FY 1998 and FY 1999, funds will be provided for the remedial action associated with closure of the TJ Drain on the Fallon Reservation in Nevada, administrative expenses of the irrigation drainage coordinator, and a memorandum of agreement with the Department's Irrigation Water Quality Program. The Departmental Working Group identifies the field studies that need to be conducted to determine and eliminate identified trace elements present in irrigation drainage areas that may be harmful to humans, fish, wildlife, or other water users.

Forestry

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Forestry	\$(000)	0	15,699	168	0	15,867	15,867
	FTE	0	59	0	0	59	59
Forest Development	\$(000)	9,155	-9,155	0	0	0	-9,155
	FTE	51	-51	0	0	0	-51
Forest Management Inventories and Plans	\$(000)	1,547	-1,547	0	0	0	-1,547
	FTE	4	-4	0	0	0	-4
Woodland Management	\$(000)	4,997	-4,997	0	0	0	-4,997
	FTE	4	-4	0	0	0	-4
Total Requirements	\$(000)	15,699	0	168	0	15,867	168
	FTE	59	0	0	0	59	0

Forest Development

Program Description (\$9,155,000; FTE 51): The goals of this program are to enhance forest resources by reforesting approximately 5 percent of the remaining 314,000 acres to be treated, and to complete commercial forest stand improvement on approximately 5 percent of the 1,030,000 commercial acres. Forest Development project work provides employment opportunities for Indian people. Fiscal Years 1998 and 1999 program activities will include: planting and site preparation, tree seed collection, tree planting, greenhouse operations, protecting young forest stands, pre-commercial thinning, fertilizing forest soils, weeding, release, and species conversion. These activities reduce the number of commercial forest acres that require silvicultural treatments and help to achieve full productive capacity of forest acres. The inventory of commercial forest development needs, including woodland acres, is used to allocate funding. Allocations are determined by a formula that considers the commercial timber base and the annual forest development inventory.

Forest Management Inventories and Plans

Program Description (\$1,547,000; FTE 4): The goal of this program is to supplement the recurring forest management inventories and planning program. This program is critical to bringing the Bureau closer to compliance with statutory mandates. It will ensure more timely compliance with the requirements of *P.L. 101-630* and facilitate informed resource management decisions by the Indian owners.

Forest inventories and plans are required for 260 tribal reservation/properties to guide the management of 17,103,756 acres of Indian trust forest lands. Currently, only 40 percent of Indian trust lands are managed under approved forest management plans. Necessary planning activities in FY 1998 and 1999 include the scientific measurement of forest stocking, determinations of growth, and assessment of stand condition; documentation of forest trends and calculation of sustainable harvest levels; vegetative mapping and forest acreage update; determination of local issues and desirable management policy; and assessment of environmental and economic impacts on the reservation and surrounding communities.

Woodland Management

Program Description (\$4,997,000; FTE 4): The Woodland Management Program includes funding for the following activities: Woodlands projects, the President's Forest Plan, Timber Harvest Initiative, and the President's Forest Plan, Ecosystem Restoration. Each activity is described below:

Woodlands Projects (\$497,000): The goal of this program is to protect and enhance woodland resources by completing forest management projects on commercial woodlands. The FY 1998 and FY 1999 funds will be distributed to the area offices based on a formula that considers each area's share of the commercial woodland base and the project funding needs. Project funding decisions are made at the area level and may include: inventory, planning, marketing and business development, sale preparation and administration, and protection of the woodland resources.

The President's Forest Plan - Timber Harvest Initiative (\$1,500,000):

Funds are used to harvest 40 million board feet of timber annually. This activity will occur in the Pacific Northwest and Northern California where timber harvest on other federal lands has declined. The timber scheduled for harvest under this initiative is a portion of the allowable annual cut identified in an approved forest management plan. In FYs 1998 and 1999, the Bureau and Tribes will develop environmental compliance documents, prepare timber sale documents, and administer timber sale contracts.

The President's Forest Plan - Ecosystem Restoration ("Jobs in the Woods") (\$3,000,000):

Funds will be used for improvement of stream courses and riparian habitat along anadromous fish bearing stream courses. In FYs 1998 and 1999, \$400,000 will be used for a joint habitat recovery project by the Northwest Indian Fisheries Commission and the State of Washington. The remaining \$2,600,000 will be used for ecosystem restoration projects on Indian lands and within treaty reserved fishing areas. Ecosystem restoration activities include: road closures, eradications, and improvements for erosion control and fisheries habitat enhancement; revegetation of damaged areas with native plant

species; regeneration of old growth forest ecosystem; and stream course enhancement. The performance outcome is maintenance and/or restoration of the spawning and rearing habitat for anadromous fish.

Integrated Resource Management Planning

Program Description: The goal of this program is to address the serious deficit of tribal Integrated Resource Management Plans (IRMP) through provision of seed-money grants, training, and technical resources to facilitate development and implementation of IRMP's throughout Indian country. There is a broad diversity of valued natural resources found on nearly 56 million acres of trust lands. These program staff provide coordination and direct technical assistance to Tribes in support of the development of strategic resource management plans. Development and implementation of tribal IRMP's provide a cross-cutting approach to resource management actions, and is necessary for the coordination of the wide range of resource management activities undertaken by the Secretary. It is the Bureau's policy to assist Tribes in ascertaining and documenting the goals of the Indian owners through an interdisciplinary planning process (IRMP). This initiative follows the Bureau's strategic planning effort under GPRA and is essential to sustaining the continued growth of tribal roles in managing trust resources.

The objective of this program in FY 1999 is to assist 15 Tribes to initiate the IRMP process. This will be accomplished through the distribution of tailored resource materials such as Guidelines for Integrated Resource Management Planning in Indian Country and Tribal Environmental and Natural Resource Assistance Handbook, training specific to Indian country integrated planning to 15 Tribes, and the award of up to 10 planning grants directly to Tribes for initiation efforts. Funds to initiate the IRMP process in FY 1998 and FY 1999 will be provided from selected resources management programs.

In FY 1999, funding for Forest Development, Forest Management Inventories and Plans, and Woodland Management will be consolidated into one category and identified as the Forestry Program.

Water Management, Planning and Pre-Development

Program Description (\$7,967,000; FTE 4): The goal of Water Management, Planning, and Pre-Development is to protect and enhance tribal water resources by: 1) assisting Indian Tribes in the management, planning, and pre-development of their water and related land resources in a manner consistent with sound economic and conservation principles which will enhance the quality of life, environment, and economic conditions on all trust lands; 2) assisting Tribes in developing and maintaining a managerial environment which ensures that tribal water resource programs are conducted in a manner consistent with applicable laws, regulations, court decisions, and negotiated settlements of water rights claims; and 3) providing technical training opportunities for Indian people aimed at promoting tribal involvement in all aspects of water resources planning and management to achieve full tribal capability and participation in these matters. The funds are provided for projects on a year-by-year basis and are limited to the life of the project. Projects include but are not limited to geographic, hydrologic quantitative and qualitative analysis of water and related land resources, ground and surface water studies to collect data, monitoring of water quality and quantity, aquifer classification and stream gaging.

Water resources projects are funded based on rankings of the projects area wide and Bureau wide, and in accordance with national program priorities. Since successful water rights negotiations is a national priority, the ranking of program funding requests give priority to Tribes actively negotiating their water rights. This maximizes the effectiveness of the water resources program in that information collected from water resource studies oftentimes is used as evidence to establish tribal beneficial use of available reservation water in a water rights claim. Projects of this nature that are not funded could jeopardize negotiations or the settlement of individual tribal water rights claims.

Of the 292 tribal applications received in FY 1998, the funds provided will support approximately 145 studies/investigations related to the preparation and/or quantification of Indian water rights claims. These studies/investigations are generally grouped as shown in the table below. In FY 1999, the Bureau will fund those projects selected through the priority ranking process.

Type of Project	Number of Projects
Data collection & analysis for litigation and negotiation	29
Tribal technical assistance and participation in litigation and negotiations	17
Comprehensive water management planning and development and management	51
Ground water and surface water surveys	31
Monitoring in-stream flows	17
Total	145

In FY 1998, and FY 1999, technical training will also be provided to approximately 50 Indian youth in advanced water resources management and surveying principles, techniques, and methods.

Unresolved Hunting and Fishing Rights

Program Description (\$372,000): Funds provided for this program will be used to support Tribes engaged in negotiations with other fish and wildlife resource management authorities to clarify the scope of Indian hunting, fishing and gathering rights, and the nature and extent to which such rights may be exercised. Funds are distributed based on the relative importance and potential of the treaty right in satisfying subsistence and ceremonial needs, to promote standardized conservation enforcement policies, and to maximize benefits among participating Tribes. Data required for the establishment of total and safe allowable catch levels is compiled to provide a basis for tribal management. In FYs 1998 and 1999, \$320,000 will be used by the Boldt Tribes (U.S. v. Washington) for shellfish issues. It is anticipated that the remaining \$52,000 will be provided to the Great Lakes Indian Fish and Wildlife Commission for issues related to Lac Courte Oreilles v. Voigt, and to the Mille Lacs Tribe for fish and wildlife rights issues related to Mille Lacs v. Minnesota.

Minerals and Mining

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Minerals and Mining	\$(000)	0	2,370	1	-480	1,891	1,891
Mineral Assessments	\$(000)	1,308	-1,308	0	0	0	-1,308
Special Projects	\$(000)	1,062	-1,062	0	0	0	-1,062
Total Requirements	\$(000)	2,370	0	1	-480	1,891	-479

Program Description (\$2,370,000): The goal of this program is to develop the energy and mineral resources on Indian lands. The funds are used to support the Mineral Assessments and Special Projects subelements of the Minerals and Mining Program.

Mineral Assessments (\$1,308,000): In FY 1998, a total of \$750,000 will be provided to 12 Tribes to contract for the four-phase mineral assessment studies related to the identification and/or quantification and marketing analysis of potential mineral resources. The projects include studies for oil, gas products, sand and gravel, gypsum, bentonite, limestone, geothermal, coal, uranium and other minerals. The projects are ranked and selected based on specific criteria.

Funds in the amount of \$43,000 will be used to assist field offices in negotiating Tribal Indian Mineral Development Act agreements and monitoring of tribal projects and to provide technical support to the operation of the National Indian Oil and Gas Evaluation and Management Systems (NIOGEMS), National Indian Seismic Evaluation Systems (NISES), and National Indian Energy and Mineral Resources (NIEMR) projects. Funds in the amount of \$95,000 will be provided for computer system support and maintenance for the NIOGEMS, NISES, and NIEMR programs. Funds in the amount of \$60,000 will be provided for two NIOGEMS applications for establishment at two Reservations. Funds in the amount of \$35,000 will be used for outreach program activities such as conferences, geo-technical meetings and publications for use by Tribes to present and promote the results of their mineral assessments studies to the mining industry, and \$275,000 will be provided to the Colorado School of Mines for the National Indian Aggregate and Geo-Chemistry Digital Data Inventory Program. An additional \$50,000 will be used to initiate the Integrated Resource Management Planning process for Tribes.

Special Projects (\$1,062,000): This program provides funding for the NIOGEMS, NISES, and NIEMR projects. The NIOGEMS is an automated comprehensive resource database information storage and retrieval system. NISES is a system that processes and manages tribally owned geophysical exploration data, and NIEMR is a database program that archives Indian owned energy and minerals data for all Indian mineral lands. Support is also provided to the Native American Energy and Mineral Institute to train ten Indian and Alaska Native students to further their education in acquiring fundamental knowledge of energy and mineral resource management operations on tribal and allotted reservation lands.

In FY 1998, \$480,000 will be transferred to the Office of Surface Mining, through a memorandum of agreement, to involve Tribes in developing tribal regulations and program policies with respect to surface mining and reclamation activities on Indian lands.

Endangered Species

Program Description (\$2,555,000; FTE 5): The program staff conduct activities required to comply with the Endangered Species Act (*P.L. 93-205*) while protecting and enhancing Indian resource management for nine Tribes. There are two areas of emphasis: 1) the Pacific Northwest Tribes and activities associated with forest management, the development of a recovery plan for marbled murrelets, and the implementation of the Northern Spotted Owl Recovery Plan, and 2) the recovery of the black-footed ferret in South Dakota through the implementation of the Cheyenne River Tribe's Prairie Management Plan.

Marbled murrelet activities for FYs 1998 and 1999 include: annual training for survey crews; surveys on proposed or ongoing timber management areas; biological evaluations of effects of proposed activities on murrelets; completion of consultations with the U.S. Fish and Wildlife Service, as required by Section 7 of the Endangered Species Act; participation on the Marbled Murrelet Recovery Team; and development of a policy for the management of the murrelet on Indian lands.

The Northern Spotted Owl Recovery Plan for FYs 1998 and 1999 provides for owl surveys on proposed or ongoing timber management areas; monitoring of owls for reproductive success; protection of nests with set-asides; and protection of habitat areas.

The Cheyenne River Prairie Management Plan for FYs 1998 and 1999 includes the development of water impoundments, cross-fencing, and vegetative management as part of the holistic management of the prairie resources and recovery of the black-footed ferret, one of the United States' most endangered animals.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Minerals and Mining	\$(000)	1,891	-480
Endangered Species	\$(000)	3,585	+1,000
	<i>FTE</i>	5	0
Total Requirements	\$(000)	5,476	+520
	<i>FTE</i>	5	0

Relationship to Performance Goals: These programs support the Bureau's goal to assist American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.

Minerals and Mining (-\$480,000): The proposed reduction of \$480,000 represents funds which, in the past, were transferred each year to the Office of Surface Mining to be used for surface mining and reclamation activities on Indian lands. The Office of Surface Mining is authorized by the Energy Policy Act of 1992 to provide grants to the Navajo, Hopi, Northern Cheyenne and Crow Indian Tribes to establish surface mining regulation offices to carry out responsibilities involving the inspection and enforcement of mining activities on Indian lands. These activities include, but are not limited to, permitting, mine plan review, developing tribal regulations and program policies, and sponsorship of mineral resource training and education. For FY 1999 and subsequent years, the funds for this activity will be requested through the Office of Surface Mining.

Endangered Species (+\$1,000,000): The requested increase of \$1 million would provide needed funds that would aid Tribes in protecting and enhancing Indian resource management and reducing adverse impacts to tribal projects and programs, assist the Bureau in meeting its trust responsibilities and the goals of its strategic plan, and assist in the recovery of threatened and endangered species.

At this time, approximately 56 million acres are in trust. The Bureau has trust responsibilities relative to all aspects of the Endangered Species Act (ESA) on these lands and for all activities funded, authorized, and/or carried-out by the Bureau. It is estimated that more than 100 federally listed threatened and endangered (T&E) plants and animals exist on these tribal trust lands. Many other endangered species of cultural or economic significance to some Tribes exist off reservations. The number of listed species continues to grow nation-wide. Tribes are dealing with a multitude of complex endangered species issues, both on- and off- reservation. Oftentimes tribal lands provide an island of habitat for these endangered species due to development on adjoining ownerships which reduces habitat.

Protection of additional endangered species on Indian lands will support the Presidential Priority of "Protecting the Environment." Planning for and management of T&E species will also provide the necessary input to the Integrated Resource Management Planning goal as outlined in the Bureau's Strategic Plan. Implementation of the Secretarial Order regarding "American Indian Tribal Rights, Federal-Tribal Trust Responsibilities, and the Endangered Species Act" (signed June 5, 1997) will

also benefit Tribes while promoting the recovery of T&E species. Satisfactory implementation of both of these will require additional resources, however.

Under the current program, only nine Tribes receive funds specifically earmarked for activities associated with ESA. In addition, only three of the more than 100 endangered species found on tribal lands benefit directly from these funds.

In addition to the programs for the northern spotted owl, marbled murrelet, and black-footed ferret some Tribes are dealing with endangered species issues and have limited T&E species programs, often in conjunction with existing fish and wildlife operations. These programs are generally limited to ESA compliance for resource management activities, which includes limited surveys, the preparation of biological evaluations, and consultations with the U.S. Fish and Wildlife Service (FWS) and/or the National Marine Fisheries Service. This situation does not provide for full and satisfactory implementation of the "Integrated Resource Management Planning" strategic goal and the Secretarial Order. Also, this meets only a fraction of the need and opportunity that exists on tribal trust lands in relation to endangered species management and recovery.

The lack of funding for endangered species may force Tribes to rely on other agencies, such as the FWS, to complete their ESA-related activities, which reduces tribal participation in activities and decisions that may affect them. In some cases, tribal projects and activities may be delayed or halted when funding is not available for ESA compliance, or efforts to manage habitat or ecosystems for endangered species may not be possible.

The existing funding situation also impacts T&E species because proactive management and recovery efforts are not possible in most cases. These species cannot be adequately addressed in IRMPs because of a lack of information. This, in turn, affects the Tribes' and the Bureau's ability to fully implement IRMPs for the benefit of the Tribe and carry out the trust responsibility.

The requested funding would begin to build a good foundation for implementation of the strategic goal and the Secretarial Order. It would allow an estimated 30 Tribes (more than a three-fold increase) to more fully address endangered species needs in several ways:

- Increase input into IRMP preparation by 1-2 per year through increased training, surveys, analysis, and monitoring. An estimated 1,000,000 acres of habitat could be surveyed or inventoried.
- Increase government-to-government communications and interaction so that the goals of the Secretarial Order can be met.
- Assist recovery efforts in improving habitat on an estimated 500 acres for species of cultural, social, and/or economic importance to Tribes.

More listed species would directly benefit from all these activities (from three currently to an estimated 30, a ten-fold increase). Other indirect benefits could include increased employment for tribal members (e.g. surveying and monitoring personnel), increased economic development due to proactive approach to management of endangered species, and the protection of traditional uses and knowledge through the recovery of endangered species important for such.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Trust Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Rights Protection	\$(000)	16,727	-1,187	5	3,500	19,045	2,318
	FTE	16	-11	0	2	7	-9
Federal Energy Regulatory Commission (FERC) Activities	\$(000)	0	704	0	1,000	1,704	1,704
	FTE	0	0	0	1	1	1
Real Estate Services	\$(000)	4,301	1,187	82	3,000	8,570	4,269
	FTE	37	11	0	20	68	31
Waste Management	\$(000)	3,757	0	23	0	3,780	23
	FTE	14	0	0	0	14	0
Environmental Clean-up	\$(000)	0	0	0	3,000	3,000	3,000
Water Quality Management Planning	\$(000)	0	0	0	5,000	5,000	5,000
	FTE	0	0	0	4	4	4
Navajo-Hopi Settlement Program	\$(000)	1,215	0	22	0	1,237	22
	FTE	15	0	0	0	15	0
Hopi Partitioned Lands	\$(000)	0	0	0	1,100	1,100	1,100
Total Requirements	\$(000)	26,000	704	132	16,600	43,436	17,436
	FTE	82	0	0	27	109	27

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, an estimated 20 Tribes will be assisted to procure litigation support services.			
Indicator: Number of Tribes assisted.	17	20	20
In FY 1999, Bureau staff will fund 20 Departmental teams involved in water quantification, negotiation and implementation of Indian water rights claims.			
Indicator: Number of negotiation teams funded	20	20	20

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, Bureau staff will fund approximately 80 proposals involving complicated legal and technical research and studies			
Indicator 1. Number of litigation projects funded.	42	42	52
Indicator 2. Number of negotiation projects funded.	29	29	34
In FY 1999, an estimated 37 Tribes will be assisted to procure legal counsel.			
Indicator: Number of Tribes assisted.	39	37	37
In FY 1999, Bureau staff will resolve 20 percent of the identified pending real estate cases.			
Indicator: Number of cases resolved. (Cases pending at beginning of FY 1998 total 12,202.)		2,440	1,952
In FY 1999 Bureau staff will eliminate 20 percent of the pre-1991 probate backlog.			
Indicator: Number of probates submitted to Administrative Law Judges (ALJ)	300	300	1,000
In FY 1999 Bureau staff will conduct approximately 25,000 compliance checks of active leases.			
Indicator: Number of completed compliance inspections.	25,238	25,000	25,000
In FY 1999, the Bureau will complete environmental audits on 17 % of trust lands.			
Indicator: Number of acres audited.			9,200,000
In FY 1999, the Bureau will conduct training sessions for Tribes in each of 4 BIA Areas in the development of environmental codes and ordinances.			
Indicator: Number of training sessions held.			4
In FY 1999, the Bureau will conduct one BIA-wide training session for senior-level managers to enhance their awareness of environmental requirements.			
Indicator: Number of training sessions held.			1

Indian Rights Protection

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Litigation Support	\$(000)	1,996	0	0	0	1,996	0
Water Rights Negotiation/Litigation	\$(000)	11,012	0	5	3,500	14,517	3,505
	FTE	5	0	0	2	7	2
Attorney Fees	\$(000)	2,532	0	0	0	2,532	0
Unresolved Rights Issues	\$(000)	1,187	-1,187	0	0	0	-1,187
	FTE	11	-11	0	0	0	-11
Total Requirements	\$(000)	16,727	-1,187	5	3,500	19,045	2,318
	FTE	16	-11	0	2	7	-9

All programs under Indian Rights Protection support the strategic goal to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources.

Litigation Support

Program Description (\$1,996,000): The objective of this program is to provide funding for activities associated with the protection and resolution of tribal rights issues involving land or other trust resources that are in litigation, negotiation, or involved in other administrative proceedings.

Based on the performance in past years, it is anticipated that in FY 1998 and 1999, approximately 23 litigation support requests will be received for expert witnesses, research, data collection, or other evidence-gathering activities that may be required to successfully defend the government's position in cases involving litigation, negotiation, or other administrative proceedings or in defense of a Tribe's position where separate representation is necessary because the government is not providing representation due to conflict of interest or other reasons. It is estimated that approximately 20 requests for assistance will be approved in FY 1998 and 1999.

Issues for which assistance are being sought may involve environmental matters pertaining to the protection of the Tribe's trust resources, issues involving boundary disputes, or treaty rights, such as hunting, fishing or gathering rights. This program does not include funding for matters involving tribal water rights, as funds for this purpose are provided from the Bureau's Water Rights Negotiation/Litigation Program. However, these funds may be used for payments resulting from Equal Access to Justice Act (EAJA) settlements ordered by a court, the Department of Justice, or the Department's Office of the Solicitor.

Water Rights Negotiation/Litigation:

Program Description (\$11,012,000; FTE 5): The long-term goal is to assist Tribes to establish and define tribal water rights and to settle Indian land claims through negotiations. The program objective is to provide funding for studies and investigations related to preparation and defense of Indian reserved water rights claims. Of the 150 or more project applications received in FY 1998 totaling

\$36 million, only 81 projects will be funded. The Bureau expects to provide funding for 20 water rights negotiation teams in FYs 1998 and 1999 and approximately 86 litigation and negotiation project proposals in FY 1999.

The studies and investigations support ongoing activities involving approximately 59 stream adjudications, 23 water rights negotiations, and 11 water rights settlements. Work related to stream adjudication includes data collection and analysis for 32 projects for litigation and negotiation, 15 tribal technical assistance projects, and 14 projects for monitoring in-stream flow for litigation and negotiation. Groundwater and surface water studies have identified the need to include additional streams in the adjudication process. Other types of projects may include economic feasibility studies and additional studies to determine probable irrigation acreage and soil classification. Costs of claims preparation vary and collection of data and evidence is usually directed by the Department of Justice, who reviews the findings from the surface and ground water data collection analysis, technical evaluation of quantity and quality of water and monitoring of stream flows.

The projects are funded based on area and national rankings of projects and in accordance with the established national program priorities. Projects are funded on a year by year basis and are limited to the life of the project.

The Bureau will continue to work towards successful negotiation of settlements between the Tribes, states, and Federal Government. Because of the magnitude of legal and technical requirements to settle these claims to water on or near the reservation the process becomes very lengthy, costly, and time consuming. Increased funding will assist in speeding up the completion of the federal water rights negotiation and litigation projects.

Attorney Fees

Program Description (\$2,532,000): The objective of this program is to provide funding to Tribes to procure the services of legal counsel to represent them in judicial or administrative proceedings involving the protection of tribal rights in situations where the United States cannot represent them as authorized in 25 U.S.C. 175. Based on the number of requests received in past years, it is estimated that in FYs 1998 and 1999, approximately 40 tribal requests for attorney fees will be received. Of the requests received, it is estimated that approximately 37 tribal requests will be funded. The requests approved for funding will be based on the criteria established in the Bureau's regulations governing the expenditure of appropriated funds for the payment of fees for private attorneys, 25 C.F.R. 89.40, et seq. Of the total requests, it is anticipated that approximately 67 percent of the cases will involve on-going water rights issues, and 33 percent of the cases will involve environmental issues, hunting, fishing and gathering rights, boundary disputes and other treaty rights issues.

FERC Activities

Workload Measures	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Current Relicensing Projects	19*	28**	28**
New Projects	2*	5	66**

Workload Measures	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Total Projects (includes deferred projects)	65	49	94**
Projects deferred due to lack of funding	44*	44**	66**
By 1999, complete 4(e) or 10(e) requirements on five FERC projects.			
Indicator: Number of studies completed	0	3**	5**

* Includes previous years

** Estimated

Program Description (\$704,000): These funds will be used to support projects to meet the Secretary of Interior's trust responsibility to protect Indian Tribes' trust resources impacted by the federally licensed hydroelectric facilities under the Federal Power Act (FPA).

There are approximately 270 hydropower electric facilities, that might affect Indian lands, which were licensed for fifty years beginning in the 1920's. Since then, these licenses have either expired or are now expiring. At the time of original licensing, Indian interests were not adequately addressed. Consequently, Tribes who were adversely impacted have not been compensated. During the relicensing period, which occurs every fifty years, the Secretary has the responsibility to present conditions of operation for affected facilities to the Federal Energy Regulatory Commission (FERC). In amendments to the Federal Power Act (FPA) by the Electric Consumers Protection Act (ECPA), Congress elevated fish, wildlife and recreational concerns with full knowledge of the effect of such treatment on applications for relicensing of projects originally licensed in an era that had less regard for environmental concerns. The proposed conditions may offer alternatives that would mitigate past damage, provide enhancement for present conditions or require compensatory reimbursements to affected Tribes, where appropriate.

Of the 270 hydropower electric facilities which were originally licensed, 125 will be relicensed at the rate of about ten per year. The Bureau is currently involved in 28 relicensing projects. Of the of \$2.0 million requested for this program in 1998, only \$1,000,000 was appropriated. Consequently, only fifteen projects are partially funded as the highest priority efforts. Involvement in 44 relicensing efforts has been deferred due to the lack of funds. Under present funding constraints, very few new projects are expected to be funded in FY 1998. The Bureau's effort will be focused on carrying the present projects to completion. Each relicensing effort consists of several individual projects which could extend into several years. Consequently a relicensing effort can cost, on an average, in excess of \$500,000. Cost associated with each plant is not known until the actual process has reached completion on the individual hydroelectric facilities. Any reduction in the request will delay the investigatory process in the ongoing efforts to address existing problems. Furthermore, there will be limited participation in preliminary meetings to review concerns with licensees during the relicensing application period. Limited funding jeopardizes the Secretary of Interior's ability to respond to FERC and licensee deliberations and presenting concerns and issues relevant to the impacted Indian Tribes, including fulfilling the Secretary's basic trust responsibility to protect the resources of the Tribes by ensuring that Tribes' issues and concerns are addressed. They have not been in the past. Lack of funding also jeopardizes the ability of the Secretary to meet responsibilities legislated in the Federal Power Act.

Real Estate Services

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrol- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Real Estate Services	\$(000)	0	4,915	82	0	4,997	4,997
	FTE	0	37	0	0	37	37
Cadastral Surveys	\$(000)	2,162	-2,162	0	0	0	-2,162
Probate Backlog Reduction	\$(000)	573	0	0	3,000	3,573	3,000
	FTE	11	0	0	20	31	20
Lease Compliance	\$(000)	1,566	(1,566)	0	0	0	-1,566
	FTE	26	-26	0	0	0	-26
Total Requirements	\$(000)	4,301	1,187	82	3,000	8,570	4,269
	FTE	37	11	0	20	68	31

All programs under Real Estate Services support the strategic goal to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources.

The FY- 1998 Real Estate Services program element consists of the following subelements: Unresolved Indian Rights Issues (\$1,187,000); Cadastral Surveys (\$2,162,000); and Lease Compliance (\$1,566,00). In FY 1999, funding for Real Estate Services is requested as a single program element in the amount of \$4,995,000 which consists of funding transferred from the subelements identified above.

Unresolved Indian Rights Issues

Program Description (\$1,187,000; FTE 11): The objective of this program is to assure the continued protection of natural resources and the environment of Indian individuals and Tribes. These funds are especially needed to resolve cases identified under the Indian Claims Limitations Act of 1982 and related or continuing encroachments. These funds will be used for Bureau staff and approximately \$100,918 will be provided to self-governance Tribes to conduct ongoing field investigations and research requisite to the timely identification and resolution of Indian rights associated primarily with natural resources. In FY 1998, the amounts available to self-governance Tribes will be based on compact renegotiations. The annual caseload per area office will continue to consist of resolution or documented progress on approximately 2 major, 12 medium, and 75 small cases. At the end of FY 1997, there were 12,202 identified cases pending which will be used as the baseline for determining actual performance in FYs 1998 and 1999. As new cases are identified this number may increase. It is estimated that approximately 2,440 cases will be resolved in FY 1998 and 1,952 cases will be resolved in FY 1999. The major cases require the development of litigation reports and issuance of legal opinions by the Office of the Solicitor. The information is used primarily to seek and obtain negotiated settlements and other administrative remedies. Funds may be used to support the initiation of litigation and resolution by legislation. Unresolved Indian Rights Issues include title to land, trespass, water rights, degradation of natural resources, problems of pollution, and activities which endanger trust or restricted property. Investigation and resolution of trespasses against trust land and resources throughout the nation demand high priority and continuing emphasis.

Area and agency office staff attempt to collect money damages and initiate lease and rights-of-way payments in administrative resolution of trespass cases on behalf of beneficial owners of individual Indian trust land.

Cadastral Surveys

Program Description (\$2,162,000): Funds will be provided to the Bureau of Land Management through an interagency agreement, with the objective of conducting cadastral surveys of tribal and individually owned Indian trust or restricted lands. In FYs 1998 and 1999, it is estimated that approximately 1,000 miles will be surveyed. Cadastral surveys of tribal and individually owned Indian trust or restricted land boundaries diminish the potential liability of the Bureau with regard to protection of trust resources, identify specific locations of trust and restricted lands for management purposes, and prevent the loss of tribal resources by deterring trespass of Indian lands. All federally recognized Tribes and Alaska Native entities require some exterior boundary survey as well as extensive surveys within the boundaries of the reservation. Since 1989, approximately 6,700 boundary miles have been surveyed.

Lease Compliance

Program Description (\$1,566,000; FTE 26): The objective of this program is to assure that leases on trust and restricted Indian lands and their assignees comply with the terms of the leases. This program supports the trust services long term goal to maximize the economic benefit and utilization of individually and tribally owned trust and restricted land. In FY 1998, approximately \$97,103 will be provided to self-governance Tribes. Lease compliance activities may result in the recovery of funds for the Indian landowners, through the collection of late payment penalties, damages, or bond forfeitures. Bureau personnel, self-governance Tribes or tribal contractors, authorized under *P.L. 93-638*, initiate administrative actions to assure that Indian landowners' property rights are protected and corrective actions or lease cancellations are completed. Administrative actions include physical inspections of lease files and site visits, lease cancellations for non-timely payment, non-payment of rentals, non-compliance with terms of leases and prevention of future lease violations.

In FY 1998 and 1999, an estimated 25,000 compliance inspections and follow-up inspections will be conducted of approximately 100,000 surface leases which comprise approximately 10 million acres of trust lands. These inspections have identified lease violations and trespass issues resulting in the recovery and prevention of losses of income for Tribes and allottees.

Funds are distributed to the area offices based on three factors: 1) total number of leases, 2) total number of acres, and 3) total amount of income derived from leases. Minimum base funding of \$50,000 is allocated to each area office. In allocating program resources, priority is given to activities involving agriculture, oil and gas, mining, housing, business, and other types of income-producing leases. In FY 1998, the amounts available to self-governance Tribes will be based on compact renegotiations.

Probate Backlog Reduction

This program is part of the core function of the strategic goal to fulfill the trust responsibility by protecting and preserving trust lands and trust resources.

Program Description (\$573,000; FTE 11): The objective is to utilize the funds to hire temporary staff, provide overtime to agency probate staff, or contract for staff support under the Buy Indian Act, and to provide approximately \$4,800 to self-governance Tribes to research and compile the data necessary to probate Indian trust and restricted estates. Research and compilation of family histories on approximately 300 backlogged estates (including subsequent deaths discovered through probate) will be completed in FYs 1998 and 1999. Those cases were transmitted to the Office of Hearings and Appeals (OHA).

To bring all land ownership data system files current, it is essential that estates involving Indian trust and restricted property be probated in a timely manner (25 U.S.C. 372; 43 CFR 4.200). Dull Knife v. Morton, U.S.D.C., South Dakota, 394 F. Supp. 1299 (1976); and Lee v. Andrus, U.S.D.C., New Mexico, Civil No. 81-052-C (1981), direct the Department of the Interior to probate Indian trust estates in conformity with existing law and regulations in order to avoid probate backlogs. It is, therefore, mandatory that the Bureau provide heirship data to the Office of Hearings and Appeals within 90 days from the date that an individual's death has been reported and eliminate the existing backlog.

Initial Probate Backlog Inventory FY 1991	Pre-1991 Probate Backlog Cases Submitted to OHA FY 1992-1997	Probate Backlog Beginning FY 1998	Pre-1991 Probate Backlog Cases to be Processed FY 1998
4,285	2,961	1,324	300

The number of backlogged estates at the beginning of FY 1998 is estimated at approximately 1,324 remaining from the initial inventory of 4,285 in FY 1991, plus approximately 4,000 backlogged estates more than 90 days old carried over from years 1992-1997. The staff continues to discover additional pre-1991 backlogged estates and an increasing number of identified estates more than 90 days old is evident. This backlog total of approximately 5,300 cases excludes probate modifications, estates containing money only, and summary distribution backlogs and the 5,000 restricted estates within the Muskogee Area Office jurisdiction that fall outside the Bureau's responsibilities set forth in 43 CFR 4.200, but within the general and discretionary responsibilities set forth in 25 CFR 16 and 17.

In FY 1998 program staff will continue the estate administration process on approximately 300 remaining pre-1991 backlogged estates and where feasible, initiate action on backlogged money-only estates, including summary distributions. Distribution of funding for self-governance Tribes will be determined based on compact renegotiations for FY 1998. During the research of the existing probate backlog additional pre-1991 deaths were discovered. Thus, the total number of pre-1991 deaths has increased since reporting for 1991. Cases which include earlier death dates require increased effort and cost per case since obtaining evidence of births and deaths, other family history information, and locating a larger numbers of potential heirs becomes more difficult. With the focus on the very old and complicated cases, the cost and time required to process per case increases. As a result of recent budget reductions in Tribal Priority Allocations, agencies no longer have sufficient staff to keep probate functions current.

Waste Management

Workload Measures	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Number of additional underground storage tanks in compliance (67 tanks in compliance prior to 1997)	44	44	44
Number of additional municipal solid waste landfills in compliance	10	25	25
Number of sheep dip vats in compliance.	22	2	completed
Number of other contaminated sites in compliance.	108	42	60
Number of oil well heads plugged.	4	20	20
Train 450 BIA and tribal staff in environmental compliance.			
Number trained in ASTM	4	6	5
Number trained in Level 1 Contam. Survey.	145	145	145
Number trained in NEPA document preparation.	145	145	145

Program Description (\$3,757,000; FTE 14): This program funds Environmental Scientist positions at twelve area offices and personnel and administrative costs at the Central Office. The area positions 1) advise administrative officials in complying with environmental laws, regulations, and policies; 2) conduct waste site surveys; 3) close or bring waste sites into compliance with applicable laws and regulations; 4) develop proper alternative waste facilities; 5) inspect and monitor underground storage tanks for compliance with Environmental Protection Agency (EPA) regulations; and 6) respond to emergencies. Activities 2, 3 and 4 will be accomplished on as much as 25 percent of Indian lands in FY 1998.

Funds are also used to train Bureau and tribal environmental staff in the most effective and efficient means of environmental compliance and incident response, and to assist Tribes in the cleanup of tribally owned and operated facilities on trust lands to a level that meets environmental statutory requirements. Training will be provided for six individuals in American Society for Testing and Materials (ASTM) proficiency and for approximately 120 to 150 individuals in Level I Contaminant Surveys and in National Environmental Policy Act (NEPA) document preparation. Further resources are used to respond to 10 to 50 emergencies per year that have the potential to adversely impact trust resources, health or safety, at an estimated annual cost of up to \$100,000.

The Bureau has completed cleanup of approximately 18 percent of over 600 sites identified to date. An additional 7 percent of these sites will be cleaned up in FY 1998. Plugging of oil well heads will continue with a goal to clean up 20 sites in FY 1998, at an estimated cost of \$10,000 per well. The sheep dip vat remediation program on the Navajo Reservation will also continue in FY 1998 for up to 20 vats. The remediation costs are estimated at \$40,000 per vat. In FY 1998, \$50,000 will be used for an interagency agreement with the Agency for Toxic Substance Disease Registry (ATSDR) to advise the BIA on the remediation. The prioritization of 467 solid waste sites identified by Indian Health Service (IHS) to bring them into compliance, except for cleanup of 10 of these sites, has been rescheduled for FY 1998. This effort was postponed in FY 1997. The BIA and IHS will collaborate on remediation and funding.

Penalties levied on the Bureau by the EPA must also be paid out of these funds. At Ft. Defiance, the Supplemental Environmental Project pursuant to a penalty under the Resource Conservation and Recovery Act (RCRA) will continue in FY 1998 at an estimated cost of \$200,000 (towards a \$400,000 total). Penalties of \$936,000 for underground storage tank violations in the Aberdeen Area and \$260,000 for RCRA violations at the Hoopa Valley Indian Reservation in the Sacramento Area are currently being negotiated but may have to be paid in FY 1998.

Navajo-Hopi Settlement Program

Program Description (\$1,215,000; FTE 15): The goal of this program is to implement the provisions of the Navajo-Hopi Settlement Act of 1974, as amended, which are assigned to the Department of the Interior. The funds will be used to monitor and implement range management plans and grazing control methods to minimize the damage to rangelands within the former Navajo-Hopi Joint Use Area. Recent vegetative analysis completed on the Hopi Partitioned Lands has resulted in an average stocking reduction of 50 percent. This reduction is mainly attributed to severe drought conditions over the last three years. A similar vegetative analysis is being completed on the Navajo Partitioned Lands (NPL). It is expected that a similar stock reduction level will be required on the NPL. The stock reductions will require increased livestock monitoring and rangeland unit realignments in FY 1998 and FY 1999 to ensure minimum adverse resource damage. Any changes in stocking levels and range unit realignments on the NPL in FY 1999 will be determined after completion of the vegetative analysis. Due to the vegetative loss, additional work will be required in FY 1998 and FY 1999 to protect the lands from further erosion and to reduce the soil loss.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Water Rights Negotiation/Litigation	\$(000)	14,517	+3,500
	<i>FTE</i>	7	+2
Federal Energy Regulatory Commission (FERC) Activities	\$(000)	1,704	+1,000
	<i>FTE</i>	1	+1
Probate Backlog Reduction	\$(000)	3,573	+3,000
	<i>FTE</i>	31	+20
Environmental Clean-up	\$(000)	3,000	+3,000
Water Quality Management Planning	\$(000)	5,000	+5,000
	<i>FTE</i>	4	+4
Hopi Partitioned Lands	\$(000)	1,100	+1,100
Total Requirements	\$(000)	28,894	+16,600
	<i>FTE</i>	43	+27

Relationship to Annual Performance Goals

Water Rights Negotiation/Litigation (+\$3,500,000; FTE 2): This increase will support the annual performance goal to fund approximately 80 proposals involving complicated legal and technical research and studies for litigation of Indian water rights.

The increase will provide funding to the highest priority activities necessary to develop data to support Indian water rights in negotiations and litigation, with negotiation the preferred alternative. It is the Department's policy to negotiate settlements of Indian water claims consistent with the Administration's criteria and procedures on settling such claims whenever feasible. This policy, established in 1993, is based in part on the fact that negotiated settlements may cost less to prepare in comparison to the higher cost of protracted litigation; the principle that negotiated settlements result in lasting local stability due to the amicable environment created by the negotiation process; and the fact that negotiating parties can fashion creative remedies which are not available to courts of law.

Most reservations do not have quantified water rights. In 1990, the Secretary established the Indian Water Rights Working Group of the Department's Water Resource Council. This working group has established over 20 negotiating teams to work with the individual Tribes in settling their water rights through the negotiating process. Water rights settlement negotiations and issues are extremely sensitive. Each involves complicated and comprehensive legal and technical research and studies. Funding in this program is needed to support the various studies necessary to establish the priority date of the Tribes and the claims to reserve water for municipal, residential, industrial and agricultural uses. The studies typically include an assessment of surface and groundwater supplies for water quantification purposes, identification of arable lands, amount of irrigation waters required, engineering and economic studies for conveyance, and archeological and historical studies.

This program is part of the core function of fulfilling the basic trust responsibility of the Secretary and the Bureau. Continuous budget reductions abrogate this responsibility established by law many years ago. Recent reductions to budget requests are shown in the table below.

Water Rights Negotiation/Litigation

	FY 1995	FY 1996	FY 1997	FY 1998
Budget Request	15,500,000	14,472,000	14,383,000	12,512,000
Enacted Appropriations	14,378,000	11,972,000	11,040,000	11,012,000
Difference	-1,122,000	-2,500,000	-3,383,000	-1,500,000

The Three Affiliated Tribes' Water Rights demonstrate a recent case where a negotiated settlement achieved satisfactory return of water rights and saved a significant amount in appropriated funds. Title XXXV of *P.L. 102-575 - Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation program (North Dakota)* authorized a total of \$149.2 million to be paid to the Three Affiliated Tribes through a combination of receipts from the Western Area Power Administration (WAPA) and annual appropriations. In 1995, Bureau and Department staff met with the Tribes and reached agreement to expedite the authorized WAPA receipt contributions to the maximum provided

in the Act. Federal appropriations authorized totaled \$60 million. Because of the expedited WAPA receipts contributions, only one appropriated payment of \$6 million was required. The savings in authorized appropriations was \$54 million.

Many of the 71 projects funded in FY 1998 only received partial funding and will require additional dollars in FY 1999. The increase of \$3.5 million will provide funding for five additional studies to be conducted for on-going water rights cases where negotiation teams are actively involved. This will improve the United States' posture in the negotiation process for successfully resolving Indian water rights. An additional ten studies will be funded for on-going water rights cases in litigation. Litigation is considered a programmatic priority due to the adjudication process and time constraints to develop supporting information. Studies and investigations to support these and other cases have been curtailed due to the budget reductions in FY 1995 and 1998. The Tribes involved would be deprived of necessary water to develop agricultural land, domestic water for residences, and severely curtail commercial development. Increased funding will assist in the completion of some of the projects. Presently, there are 15 water rights negotiation projects in progress with complicated and comprehensive legal and technical studies in progress.

If the United States fails to adequately prepare claims, there could be a substantial risk that reservation water entitlements could be diminished, thus giving rise to the potential for breach of trust actions by beneficiary Tribes. The lack of adequate funding for this program will also result in a greater number of claims going to litigation, which is always more costly to the Federal Government than negotiations. The human aspect of this program and budget request is of even greater concern to the Tribes, Indian communities, and the Bureau. Many of the ongoing cases involve the loss not only of water rights, but of water quantity. As development has progressed over the years, particularly around the country's large rivers, water has consistently been diverted from many reservations. Some reservations do not have sufficient water even for domestic use, much less enough to allow communities to pursue economic development. The Chippewa Cree Tribe of the Rocky Boys Reservation in Montana is one such example, as discussed in the Indian Land and Water Settlements. Having enough water is something few citizens in the country need to worry about. The same should be true for Indian families.

FERC Activities (+\$1,000,000; +1 FTE): The performance goals table for this program represents the current status of BIA FERC activities. Current activities are those where active participation is taking place to resolve 4(e) conditions or 10(e) charges. New Activities represents those facilities where the owner has filed the required pre-filing notice with FERC which initiates the relicensing process. This occurs five years before the existing license runs out. Deferred Activities are those that have been deferred due to the lack of funds to participate in the process. The licensing process is not complete until the license, with the Secretary's 4(e) conditions, has been issued and all avenues of appeals have been exhausted. The minimal funding requested for this program supports the Secretary's responsibility to protect Tribes' trust resources impacted by federally licensed, privately owned hydroelectric facilities. There will also be losses in opportunity for economic development and resource protection on Indian reservations. The total cost to the Federal Government will increase as a result of delayed action caused by inadequate funding. The cost of administering projects incrementally over time is greater than managing entire projects. The Federal Power Act requires the relicensing of these plants. The request will provide resources to allow the Bureau to comply with enacted law.

Probate Backlog Reduction (+\$3,000,000; +20 FTE): The requested increase supports the goal to eliminate approximately 80 percent of the existing probate backlog by FY 2002. The additional funding will permit the submission of an additional 700 backlogged estates to the Administrative Law Judges.

Without additional funding to address the probate backlog, a continual growth of backlog of estates needing to be probated will result. There will be a delay in processing real estate service transactions, such as leases, sales, rights of way, etc., and, more importantly, a loss of income from these transactions to the Indian landowners. Further, this failure could be viewed as a contempt of the orders issued in the previously cited court cases, and a breach of the Federal Government's trust responsibility, and would not allow the Bureau to fulfill its strategic goal and annual performance plans related to the protection of trust lands and resources.

Environmental Clean-up (+\$3,000,000): The goal of this program is for the Bureau to be in 100 percent compliance with environmental statutes and regulations on all facilities for which it has administrative or trust responsibility. This will be accomplished by environmental audits and the remediation of all deficiencies identified. The \$3 million will fund a pilot project for a 5 year audit, however, the entire remediation project in total will cost an estimated \$100 million.

Relationship to Performance Goals: Environmental clean-up and compliance has been a growing concern throughout Indian Country for several years, and for the Bureau, the threat of substantial Environmental Protection Agency (EPA) penalties has become a reality. This increase and approximately \$100 million in additional funds, over at least the next four years is necessary to avoid EPA penalties for non-compliance. These penalties could well exceed the annual appropriations for all BIA environmental programs, leaving no resources to help protect the health and safety of Native American families, to meet the Secretary's legal responsibility to protect trust resources, or to achieve compliance with environmental laws and regulations. The budget request does not include funding for facilities administered by the Bureau's Division of Transportation, the Office of Indian Education Programs or the Facilities Management and Construction Center. These offices are responsible for coordinating and funding their own environmental compliance.

Beginning two years ago, the EPA began increasing enforcement actions directed at Bureau installations. They have been most active in EPA Regions 6, 8, and 9, covering Tribes in the Aberdeen, Navajo and Sacramento Areas. In FY 1996 alone, the EPA conducted Hazardous Waste Investigations at the Hoopa Valley Reservation in California, Fort Defiance and Pima Agencies in Arizona, and the Fort Hall Agency in Idaho.

Penalties resulting from these enforcement actions are substantial. The EPA levied a \$269,019 assessment against the Fort Defiance Agency, later negotiated to a Supplemental Environmental Program and the penalty will actually exceed \$400,000 when completed. In the Aberdeen Area, a penalty of \$936,000 was proposed for underground storage tank violations. This action is currently being negotiated. The current penalty for violations at Hoopa Valley is \$260,000, which is also being negotiated. Part of the requested increase will be used to address the underground storage tank problem in the Aberdeen Area.

At selected facilities, the Bureau will achieve, maintain, and monitor compliance through contractors selected pursuant to current procurement procedures. The process to achieve full compliance will

involve an assessment phase and appropriate remediation and hazardous material disposal. The funds will be used in a manner consistent with current Departmental policies, including audit policies, and initiatives.

Clean-Up Project (\$000)

Task	1999 Est.	Amount
1. Implementation of Environmental inventory		1,300
Number of site visits.	4-6	
Number of audits to perform.	10	
Number of installations brought into compliance (based on funding)	0	
Number of standard operating manuals (75% of audits performed)	7	
2. Correction of deficiencies noted in inventory.		1,200
Coordinate remediation activities (based on findings from audits).		
Hazardous material removal (based on audit results).		
3. Project management and for emergency corrective actions.		500
Support the Project Coordinator function.		
Emergency corrective actions where immediate cleanup is needed as identified by on-site visits.		
Total		3,000

The pilot project will be evaluated at the end of the initial year to determine the funding, technical needs and amount of time that will be required to bring the remaining Bureau facilities and Indian trust lands into full compliance. Performance goals and objectives for subsequent years will be developed during the pilot project.

Additional funding will be necessary to attain full compliance. The project will include a one hundred percent environmental audit of Bureau facilities, as mandated in Department of Interior Manual, 515DM 2. This audit must be completed by the year 2003. The cost of the complete audit, remediation of deficiencies identified, disposal of hazardous materials and post remediation monitoring is estimated at \$100 million.

Water Quality Management Planning (+\$5,000,000): The goal of this program is to develop a comprehensive analysis of reservation water quality and tribal watershed management in five regional river basins.

Related Performance Goal: The results would be coordinated with activities performed by others operating in each river basin.

Water quality is a prime indicator of the quality of the environment and the quality of life. The Water Quality Management Planning initiative is to improve the quality of water and the environment on reservations in the Missouri, Rio Grande, Columbia, Upper Mississippi and Colorado River basins. The initiative is to develop a comprehensive analysis of reservation water quality and tribal watershed management planning, and to relate these activities to the overall water quality concerns and other watershed management planning efforts of the river basin in question. Information developed through this project can be used to target Bureau funding for environmental protection and used by the Tribes as a guide to resources management planning efforts and opportunities. The results of the analysis

will permit better focus of environmental protection efforts and cleanup efforts on and off the reservations. The larger result will be a higher quality of life.

The funds will be expended through a combination of hiring basin program coordinators and utilizing a number of *P.L. 93-638* contracts with Tribes in each of the basins to conduct the majority of analytical and institutional research. Analytical work includes water quality sampling, data collection, data base development and analysis of the reservation's contribution to the regional water quality. Institutional research consists of analysis of watershed planning organizations, opportunities, and state and local policies and programs, with an eye toward identification of potential collaborative efforts to manage and protect water quality.

Program performance standards and measures will be developed during the initial contracting phase.

Hopi Partitioned Lands (+\$1,100,000):

Relationship to Performance Goals

The activities performed under this program will ensure the protection of natural resources on the Hopi Partitioned Lands by fulfilling the requirements of section 9(a) of the Settlement Agreement with the Hopi Tribe and the Secretary of the Interior.

The increase of \$1.1 million will be used to implement Section 9(a) of the Settlement Agreement that requires future resources be provided to meet the needs of the Hopi Tribe in carrying out the Secretary's responsibilities under the Agreement. The additional funds are requested to carry out the Secretary's responsibilities under the Settlement Agreement for agriculture and law enforcement programs.

Because of the severe drought conditions over the past three years and the recently completed rangeland vegetative analysis on the Hopi Partitioned Lands that has resulted in an average stocking reduction of 50 percent, livestock monitoring and range unit realignment activities will be increased in FY 1999 to prevent further soil erosion and vegetation loss.

Agriculture: The Hopi Partitioned Lands consists of 910,021 acres. Management of this large land base requires \$540,000 or 59 cents per acre to ensure adequate protection of the natural resources. Activities to be undertaken involve the further development of range units, refinement of water impoundments, cross fencing, erosion control, and agricultural awareness programs designed to assist the local farmers and ranchers in obtaining assistance from the Department of Agriculture. Without the additional resources, the Bureau will be unable to carry out the Secretary's responsibilities and implement activities to adhere to the Federal District Court's ruling that the Bureau of Indian Affairs is responsible for the conservation and management of the Hopi Tribe's natural resources. Of the \$540,000, \$100,000 will be used to comply with the Court directive that the Bureau provide program and technical assistance to both tribal and non-tribal members residing in this area.

Law Enforcement: Funds in the amount of \$560,000 will be used to supplement the detention center on the Hopi Reservation to cover the new region of responsibility that represents a total land area of 1,412 square miles. The funds will be used to establish the following positions: three police officers; one detention officer; one dispatcher; and one food service worker. There are over 120 extended

families residing on the Hopi Partitioned Lands. The extended families encompass over 20 members at times.

**Central Office
Operations**

Activity Summary

(Dollar amounts in thousands)

Activity: Central Office Operations

Subactivity		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrol- able and One-Time Change	Program Changes	1999 Budget Request	Change From 1998
Tribal Government	\$(000)	2,605	0	30	0	2,635	30
	FTE	26	0	0	0	26	0
Human Services	\$(000)	704	153	12	0	869	165
	FTE	8	2	0	0	10	2
Public Safety and Justice	\$(000)	2,487	-150	-2,337		0	-2,487
	FTE	20	-2	-18	0	0	-20
Community Development	\$(000)	984	-153	7	0	838	-146
	FTE	8	-2	0	0	6	-2
Resources Management	\$(000)	3,082	0	33	0	3,115	33
	FTE	28	0	0	0	28	0
Trust Services	\$(000)	1,549	504	22	0	2,075	526
	FTE	15	3	0	0	18	3
General Administration	\$(000)	35,928	0	382	1,500	37,810	1,882
	FTE	295	0	0	0	295	0
Total Requirements	\$(000)	47,339	354	-1,851	1,500	47,342	3
	FTE	400	1	-18	0	383	-17

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Tribal Government

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Community Services, General	\$(000)	1,134	0	7	0	1,141	7
	FTE	6	0	0	0	6	0
Tribal Government Services	\$(000)	1,471	0	23	0	1,494	23
	FTE	20	0	0	0	20	0
Total Requirements	\$(000)	2,605	0	30	0	2,635	30
	FTE	26	0	0	0	26	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will conduct a customer service survey to measure efficiency, timeliness and overall quality of Bureau services. Indicator: Results of customer services survey.	--	--	Results of Survey
In FY 1999, the Bureau will benchmark the time required for review and approval of tribal organic documents that require Secretarial approval and improve the timeliness by 10 percent. Indicator: Time required for review and approval of tribal organic documents.	--	--	
In FY 1999, the Bureau will establish tribal constituent review panels at the field level. Indicator: Results of tribal constituent review panels.	--	--	Results of Review
In FY 1999, the Bureau will determine the base level of support services for tribal court systems to provide expeditious and effective administration of justice. Indicator: Report on the development of funding methodologies that reflect the needs of tribal justice systems and courts of Indian offenses.	--	--	Results of Review

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will improve the speed and efficiency of the acknowledgment process.			
Indicator: Number of final determinations on petitioning Tribes seeking federal acknowledgment.	--	--	Number of final determinations

Community Services, General

Program Description (\$1,134,000; FTE 6): The goal of this program is to promote and strengthen tribal governments and improve the quality of life in Indian communities. These funds are used by the Office of the Director, Tribal Services to develop and implement policies and to monitor, evaluate and provide technical assistance to address tribal government, social services, housing, self determination, drug abuse coordination, security, and child protection issues; to advocate and defend tribal and Bureau priorities through the annual budget process; and to prepare statistical reports for Congress such as the biannual Service Population and Labor Force Report, annual Contract Support Report, and Child Abuse Statistics. The Office of the Director responds to more than 200 Congressional inquiries a year.

All activities relating to self-determination services, security, and tribal shares are incorporated into the responsibilities of the Director, Office of Tribal Services. During FY 1998, the staff will develop recommendations in partnership with tribal representatives to determine how contract support will be funded. The office will complete the Joint Department of Interior/Tribal/ Bureau of Indian Affairs workgroup to develop a procedural manual for 25 CFR, part 900, by the end of FY 1998. During FY 1998, the office will continue to provide training to 500 or more Bureau employees as well as tribal staff and officials on the delegations of authority for *P.L. 93-638* contracting. It is anticipated that delegation for contract authority will be extended from 44 to 56 agency offices in FY 1998.

Pursuant to *P.L. 101-630*, the Indian Child Protection and Family Violence Act, and *P.L. 101-647*, Crime Control Act of 1990, Child Care Worker Background Checks, the Office of Tribal Services will process and adjudicate background investigations for all Bureau employees whose duties include contact with or control of children. The Bureau identified 7,000 positions which are covered by the Act and has completed 6,700 background investigations. Over 500 background investigations were conducted in FY 1997. Considering the annual attrition of employees, it is anticipated that 500-1,000 investigations will be conducted in FY 1998.

Tribal Government Services

Program Description (\$1,471,000; FTE 20): The goal of this program is to promote and strengthen tribal governments and improve the quality of life in Indian Communities. The staff conduct ethnohistorical research, review petitions for federal recognition, prepare deficiency review and proposed findings and recommend final determination for review and approval; maintain the list of federally recognized entities; oversee operations of courts of Indian offenses; conduct technical reviews of proposed and existing constitutions, revisions, revocations for compliance with federal

law; prepare and recommend for approval and publication tribal liquor control ordinances; recognize tribal governing bodies for the purpose of awarding funds; provide dispute resolution and determination of administrative appeals to insure government-to-government relationship is extended to the proper governing body; review and identify beneficiary entities found to be historical and political successors to aggrieved Tribes/bands, review Indian Claims Commission, U.S. Claims Court and/or U.S. Court of Federal Claims files and prepare results of research report; authorize hearings of record, prepare background information and historical data; analyze compatibility of multi-tribal plans; recommend Secretarial plan for approval; and transmit to Congress and prepare and publish distribution plan in Federal Register; research, review and prepare final determination of eligibility appeals from judgment fund distributions for Secretary's signature, research, review and prepare final determination of appeals from blood degree and tribal membership challenges and when required by tribal governing documents or federal law, prepare final determination of appeal for Secretary's signature from decision denying eligibility for federal services; and assist newly recognized Tribes.

Workload data for Bureau Central Office tribal government services personnel is summarized in the following table:

Tribal Government Services Workload Data

Category	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Judgment Fund Distribution Plans/Proposed Legislation	2	7	2
Judgment, Membership, Blood Degree Appeals	165	350	350
Constitutional Review	13	10	12
Final Action - Constitution	3	10	12
Approval of Liquor Control Ordinance	8	9	8
Charter Review	8	5	5
Final Action - Charter	5	5	5
Secretarial Elections Authorized	2	10	5
Waivers & Appointments for Courts of Indian Offenses	6	5	5
Acknowledgment - Letters of Intent/No Petition	89	88	87
Acknowledgment - Pre-Active Consideration	44	43	42
Acknowledgment - Active Consideration	11	12	13
Acknowledgment - Final Administrative Determination	3	4	5
Development of Program Directives, Regulations, Legislative proposals (person hours)	1,780	1,200	1,000
Technical Reviews, Reports, Public Notice (person hours)	22,700	22,000	22,000
Technical Assistance & Public Inquires (person hours)	6,700	8,000	8,000

Status of Petitions in Acknowledgment and Research

Action By	Cases	Status of Petitions
	151	Unresolved Cases
Bureau	0	Awaiting deficiency review.
	8	Under active consideration.
	11	Awaiting active consideration.
Petitioner	6	Commenting on proposed finding by the Bureau.
	36	Petitioner(s) responded to obvious deficiency.
	90	Preparation of petition; Bureau has been contacted by group.
	39	Resolved Cases
Department	13	Acknowledged.
	15	Denied.
	1	Determined to be part of recognized Tribe.
	1	Per Departmental request, status clarified through legislation.
	1	Status Confirmed by Assistant Secretary.
Congress	1	Legislative restoration.
	6	Legislative recognition.
Other Means	1	Merged with another petitioner.
	5	Legislative Action Required
		Legislation required to permit processing under 25 CFR 83.
	195	Total

Relationship to Performance Goals

The goal of this program is to foster strong and stable tribal governments so they may manage their own affairs and relate to other government entities as sovereigns.

During FY 1999, the program staff will work with the area and agency offices to ensure that performance goals are met. The Central Office staff will coordinate all activities related to the goals, outlined above, and report accomplishments in subsequent fiscal years. Accomplishment of all performance goals will be realized within existing resources.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Human Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Services to Children, Elderly, & Families	\$(000)	704	0	9	0	713	9
	FTE	8	0	0	0	8	0
Housing Development	\$(000)	0	153	3	0	156	156
	FTE	0	2	0	0	2	2
Total Requirements	\$(000)	704	153	12	0	869	165
	FTE	8	2	0	0	10	2

Services to Children, Elderly, and Families

Program Description (\$704,000; 8 FTE): The goal of this program is to develop policy and procedures that will improve the quality of life of tribal communities in meeting the basic needs of Indian people.

Through the use of these funds, staff provide technical expertise to develop new and revised regulations for policies and procedures to provide protective, financial and counseling services for eligible Indians; and policy and program coordination with other Bureau and federal agency programs. Staff oversee the Bureau's alcohol and drug abuse programs in accordance with the Anti-Drug Abuse Act of 1986, *P.L. 99-570*, by providing guidance and coordinating services and activities with the Indian Health Service. Other responsibilities of the office include administrative, technical and programmatic support inherent in carrying out the functions and activities mandated by Title I - III of *P.L. 95-608*, the Indian Child Welfare Act of 1978, including the processing of Indian Child Welfare Act (ICWA) notices received from state courts and the maintenance of a centralized repository of adoption decrees finalized by state courts.

In response to *P.L. 104-193*, The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), staff will work with Tribes, states, and the Department of Human Services (HHS) to interface with Bureau administered welfare programs to insure that Indian clients are referred and receive appropriate services. The Temporary Assistance to Needy Families (TANF) program replaces the Aid to Families with Dependent Children program, and Tribes are eligible, like states, to operate their own TANF programs. Tribal TANF regulations and policies are being developed by HHS and require interagency and intertribal cooperative efforts to provide Tribes with the capability to choose the best methodologies for provision of welfare assistance, job training, and placement services. Extensive work is required to develop partnerships between federal and state agencies and Tribes to enable welfare reform to be successful at the reservation level.

Relationship to Performance Goals

The goal of this program is to improve the quality of life in tribal communities.

During FY 1999, the program staff will work with the area and agency offices to ensure that performance goals are met. The Central Office staff will coordinate all activities related to the goals, outlined under TPA Human Services, and report accomplishments in subsequent fiscal years. Accomplishment of performance goals will be realized within existing resources requested in this budget for Central Office, Human Services programs.

Housing Development

Program Description (\$153,000; FTE 2): The staff provide direction to area and tribal Housing Improvement Program (HIP) staff on the correct interpretation and implementation of program guidelines and regulations. The Central Office staff, using a field-tested HIP program review instrument, will evaluate area offices. It is anticipated that three area offices will be reviewed each fiscal year. Field program reviews and A-123 Management Control Reviews will also be conducted to monitor proper program administration.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Public Safety and Justice

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Law Enforcement	\$(000)	2,337	0	-2,337	0	0	-2,337
	<i>FTE</i>	18	0	-18	0	0	-18
Fire Safety Coordination	\$(000)	150	-150	0	0	0	-150
	<i>FTE</i>	2	-2	0	0	0	-2
Total Requirements	\$(000)	2,487	-150	-2,337	0	0	-2,487
	<i>FTE</i>	20	-2	-18	0	0	-20

Law Enforcement

In FY 1999, Law Enforcement has been transferred into the Law Enforcement program within Special Programs and Pooled Overhead as part of the Department of the Interior and Department of Justice Indian Country Law Enforcement Initiative.

Fire Safety Coordination

In FY 1999, Fire Safety Coordination has been transferred into Construction, Public Safety and Justice be to consistent with the management of the program and planning under the Government Performance and Results Act.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Community Development

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Housing Development	\$(000)	153	-153	0	0	0	-153
	<i>FTE</i>	2	-2	0	0	0	-2
Community Development	\$(000)	0	831	7	0	838	838
	<i>FTE</i>	0	6	0	0	6	6
Economic Development	\$(000)	831	-831	0	0	0	-831
	<i>FTE</i>	6	-6	0	0	0	-6
Total Requirements	\$(000)	984	-153	7	0	838	-146
	<i>FTE</i>	8	-2	0	0	6	-2

Housing Development

In FY 1999, Housing Development has been moved from the Community Development subactivity into the Human Services subactivity to better match with the goals in the Bureau GPRA Strategic and Performance Plans.

Community Development

Objective: To improve the quality of life for tribal communities by assisting Tribes in long-term sustainable economic development initiatives.

Program Description (\$831,000; FTE 6): The Office of Economic Development participates in broad national economic development issues such as facilitating credit, welfare reform, Census 2000 with other federal agencies such as the Departments of Agriculture, Housing and Urban Development, Treasury, Health and Human Services, Labor, Commerce and the Small Business Administration. The primary focus of the Office of Economic Development is managing the loan guaranty program and job placement and training programs for the Tribes and their membership.

Program staff continue to lead implementation of The Integration of Employment, Training and Related Services Demonstration Act of 1992 (*P.L. 102-477*). This Act authorizes the consolidation of all federal formula-funded employment, training and related programs that Tribes and tribal organizations contract with other federal agencies. The primary goal is to improve the effectiveness of these services, reduce joblessness in Indian communities and serve tribally-determined goals.

The program staff coordinate program direction; offer technical assistance to Tribes in development of tribal plans; issue grants; transfer funding from other federal agencies through the Bureau to the

Indian or tribal grantees; and, monitor the grants. Currently, 22 grantees servicing 181 Tribes are participating in this program. Funding from all sources (Department of Health and Human Services, Department of Labor and other Indian education, job placement, training and welfare programs) totals more than \$20 million. As required by the legislation, the Bureau is also funding a contract which will assess the need and estimate costs for Indian demographic information. The program staff also monitor and provide broad policy and budgetary support for the Adult Vocational Training and Direct Employment Programs and other special programs, including National Ironworkers Training Program, United Sioux Tribes Development Corporation and United Tribes Technical College.

Program staff also distribute funding; provide budgetary support; and, direct policy for the \$370.5 million loan portfolio authorized by the Indian Finance Act of 1974 (as amended). This portfolio includes direct and guaranteed loans. In FY 1998, as required by the Debt Collection Act of 1996, program staff are continuing to coordinate the transfer of all loan delinquencies in excess of 180 days to Treasury. To simplify and clarify policy on mortgages of Indian trust property, program staff are writing a new rule that will provide guidance in these cases. The staff also provide technical expertise for evaluating tribal self-sufficiency or economic development plans.

Economic Development

In FY 1999, the Economic Development Program has been incorporated into a new program element, Community Development, as part of a series of budget structure changes that will allow the Bureau to more easily address the requirements of the Government Performance and Results Act.

Justification of Program and Performance

Activity: Central Office Operations

Subactivity: Resources Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Natural Resources, General	\$(000)	387	2,695	33	0	3,115	2,728
	FTE	4	24	0	0	28	24
Agriculture	\$(000)	119	-119	0	0	0	-119
	FTE	1	-1	0	0	0	-1
Forestry	\$(000)	1,132	-1,132	0		0	-1,132
	FTE	11	-11	0	0	0	-11
Water Resources	\$(000)	339	-339	0	0	0	-339
	FTE	3	-3	0	0	0	-3
Wildlife and Parks	\$(000)	199	-199	0	0	0	-199
	FTE	2	-2	0	0	0	-2
Minerals and Mining	\$(000)	808	-808	0	0	0	-808
	FTE	7	-7			0	-7
Endangered Species	\$(000)	98	-98	0	0	0	-98
Total Requirements	\$(000)	3,082	0	33	0	3,115	33
	FTE	28	0	0	0	28	0

Related Annual Performance Goals:

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Forestry: In FY 1999, action will be initiated to distribute non-recurring program funds to Area Offices and Office of Self-Governance.			
Indicator: Number of funding documents issued.	55	36	36
In FY 1999, assistance will be provided to Indian students to become natural resource professionals.			
Indicator 1: Number of forestry interns assisted.	1	2	3
Indicator 2: Number of other natural resource cooperative education students assisted.	13	13	15
In FY 1999, the Bureau will be advocates for Indian resources concerning national and regional issues.			
Indicator: Number of interagency issue forums attended	12	12	12

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will continue to work with the ITC for the benefit of all Indian forest owners. Indicator: Number of ITC meetings/conferences participated in.	6	6	6
Minerals and Mining: In FY 1999, the Bureau will review 50 tribal IMDA proposals for compliance with regulations, best interest determinations and economic analysis. Indicator: Number of IMDA proposals reviewed.	15	30	50

Resources Management Programs support the strategic goal to assist American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.

Natural Resources, General

Program Description (\$387,000; FTE 4): The objective of this program is to provide support for a cooperative education program which provides career development in natural resource disciplines for Native American students, and to operate the Geographic Data Service Center (GDSC). The GDSC provides the direction and monitors the contract for the Indian Integrated Resources Information Program (IIRIP). The GDSC provides direction in the accomplishment of three major tasks: conducting training and workshops, providing user support and operation of a help desk, and computer operations. The IIRIP supplies the expert technical support to Indian Tribes and Bureau offices in spatial data technologies.

Agriculture

Program Description (\$119,000; FTE 1): The objective of this program is to manage Indian agricultural resources by providing staff support to the Director, Office of Trust Responsibilities with respect to technical assistance on policy issues related to agriculture and rangeland programs. Funds are used exclusively for salaries and related travel and administrative expenses to perform the day-to-day oversight activities at the central office level that are inherently federal functions associated with the Agriculture Program. Technical assistance and coordination is provided to tribal agriculture councils and boards, which disseminate information to Tribes on agriculture-related matters through information bulletins and seminars.

Forestry

Program Description (\$1,132,000; FTE 11): The goal of the Forestry program is to protect and enhance Indian forest resources by developing policy and procedures, and performing associated inherently federal functions. Technical assistance is provided to Tribes, area and agency offices, and Alaska Native Corporations in management planning, inventory, inventory analysis, forest product sales and marketing, forest development, trespass, and forest pest management. Working

relationships are maintained between the Bureau and other federal, state, industry, and private organizations on forestry issues. The Forestry Education Program supports Forester interns and cooperative education students. The education function is coordinated through the Haskell Indian Nations University's Natural Resources Department. The Bureau shares the costs of the liaison and personnel with the U.S. Forest Service and other federal agencies. The Bureau will continue the contract with the Intertribal Timber Council (ITC). The ITC will continue to coordinate tribal participation in the implementation of the President's Forest Plan; conduct the annual national Indian timber symposium; develop and display an exhibit at the national convention of the Society of American Foresters, the American Indian Science and Engineering Society, and produce and distribute quarterly newsletters and an annual report.

Water Resources

Program Description (\$339,000; FTE 3): The objective of this program is to manage and protect Indian water resources by providing staff to perform core functions related to the management, conservation, preservation, development, and protection of Indian water resources and related trust resources. Funds are used exclusively for salaries and related travel and administrative expenses to perform the day-to-day oversight activities at the central office level that are inherently federal functions associated with the Natural Resources Program. These functions include conducting program monitoring and oversight through reviews and evaluations and coordinating program responsibilities among the area offices, agencies, Tribes, and Indian organizations. The staff work with other federal and state government agencies on water rights and water resources issues; participate in national, regional, and state meetings pertaining to water rights; and assist in the overall management of federal trust responsibilities to Indian Tribes and Alaskan Natives.

Wildlife and Parks

Program Description (\$199,000; FTE 2): Central Office staff perform inherently federal functions associated with the administration of the Wildlife and Parks Program, the protection of Indian hunting, fishing and gathering rights, and the conservation and development of fish, wildlife and outdoor recreation resources. Key support functions include providing policy direction and technical assistance as required, coordinating resource management and rights protection issues among Bureau and tribal personnel, and providing liaison with federal and state fish and game agencies, and other decision-making bodies involved in treaty rights and resource management issues of interest and concern to Tribes. Emphasis is placed on monitoring the policies and actions of others relative to their implications for Indian hunting, fishing and gathering rights, and the resources upon which the meaningful exercise of those rights depend.

Minerals and Mining

Program Description (\$808,000; FTE 7): The program staff research, develop, and promote mineral resource potential on Indian trust lands by providing policy direction, oversight and technical support to Tribes. Assistance and advice is provided to Tribes on Indian Mineral Development Act (IMDA) project proposals to be used in negotiations with mining companies. The proposals are reviewed for compliance with Bureau, Minerals Management Service, and Bureau of Land Management regulations to determine whether the proposals are in the best interest of the Tribe, and

whether the proposals are economically feasible. It is estimated that in FY 1998, approximately 30 IMDA proposals will be received for review and approximately 50 proposals in FY 1999. Assistance in technical, economic, and business matters are provided to Tribes for development of their mineral resource potential. Technical assistance is also provided to Tribes concerning mineral inventories and assessments undertaken through the mineral assessment program, geologic studies, economic analysis and marketing studies. Seismic data analysis and interpretation are performed to identify prospective areas for new oil and gas development. The staff work in partnership with Tribes to inform industry of potential opportunities for developing oil, natural gas products, coal, granite, phosphate, molybdenum, sand and gravel, gypsum, precious metals, geothermal and wind energy on Indian lands nationwide. Income to Indian mineral owners from development of their mineral resources exceeds \$166.8 million (up 15.2 percent) with a sales value of more than \$1.3 billion per year not including bonuses and income from non-producing leases, nor income from Osage production.

Endangered Species

Program Description (\$98,000): The objective of this program is to coordinate programs involving more than 50 threatened and endangered species of fish and wildlife that inhabit more than 100 reservations nationwide, and which affect the exercise of certain off-reservation hunting and fishing rights. Activities include clarifying the legal application of the Endangered Species Act (*P.L. 93-205*) on Tribes and tribal lands and to define federal agency and tribal roles in addressing shared trust responsibilities related to endangered species.

In FY 1999, funding for the Central Office Agriculture, Forestry, Water Resources, Wildlife and Parks, Minerals and Mining, and Endangered Species will be consolidated into one category and identified as the Natural Resources, General, program element. The performance level and activities described within each program narrative will be continued in FY 1999.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Trust Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Trust Services, General	\$(000)	226	426	7	0	659	433
	FTE	2	4	0	0	6	4
All Other Indian Rights Protection	\$(000)	182	-182	0	0	0	-182
	FTE	2	-2	0	0	0	-2
Environmental Quality Services	\$(000)	244	-244	0	0	0	-244
	FTE	2	-2	0	0	0	-2
Real Estate Services	\$(000)	897	0	11	0	908	11
	FTE	9	0	0	0	9	0
Land Records Improvement	\$(000)	0	504	4	0	508	508
	FTE	0	3	0	0	3	3
Total Requirements	\$(000)	1,549	504	22	0	2,075	526
	FTE	15	3	0	0	18	3

Related Annual Performance Goals:

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the land titles and records and real estate services systems modernization project will be approximately 50 percent complete.			
Indicator: Completion status (%) of the land records information system modernization plan and implementation.	5	15	50

Trust Services, General

Program Description (\$226,000; FTE 2): The goal of this program is to protect and preserve the trust lands and trust resources.

This program supports the activities performed by the Bureau's Trust Services, Other Indian Rights Protection and Environmental Services programs that contribute to the protection and preservation of lands and resources through the issuance of policies and regulations and fund resources to manage the land and natural resources held in trust for federally recognized Indian Tribes, Alaska Native groups and Indian individuals.

Financial assistance is provided to Tribes through the approval of requests for litigation support and attorney fees funding to support cases where Tribes are involved in litigation or negotiations involving the protection of trust resources. Although the number of attorney fees and litigation support requests received vary from year to year, it is estimated that approximately 65 requests will be received for review and approval in FYs 1998 and 1999. The performance goal is to improve performance in FY 1999 by expediting the process for conducting reviews of tribal requests for funding and collecting the appropriate data in order to respond to Tribes' requests in a more timely manner. Data collected based on FY 1998 performance will be used as the baseline for the FY 1999 performance level.

The environmental staff perform the oversight, monitor and evaluate the Bureau's environmental, archeological, waste management and Natural Resource Damage Assessment programs, and the Federal Facility Compliance Program for Bureau owned or operated facilities. Guidance is provided to Bureau staff to resolve problems associated with the preparation of Environmental Impact Statements. The staff also prepare and review Federal Register notices, provide coordination with other bureaus and federal agencies, and review Environmental Assessments.

Real Estate Services

Program Description (\$897,000; FTE 9): The Real Estate Services program supports the Trust Services strategic goal to protect and preserve trust lands by the formulation of real estate services policy; perform oversight review and evaluation of area-wide real estate functions; administer appeals; perform title research required at the national level; publish proclamations declaring new reservations; review and approve requests for waivers of regulations; implement training initiatives; approve of nationwide oil and gas lease bonds; issue directives for implementation of new legislation; title research and establish and review regulations governing the operation of the Bureau's Real Estate Services program.

Major plans and accomplishments for FY 1998 include development and publication of Land Acquisition regulations and development of regulations for Leasing and Permitting. Major plans and accomplishments for FY 1999 include finalizing and publishing the Leasing and Permitting regulations; development of regulations pertaining to the issuance of patents in fee, certificates of competency, removal of restrictions, and sale of certain Indian lands, and development of a procedural handbook for land acquisition. These accomplishments will assure that Indian lands are managed in a manner consistent with the Federal Government's trust responsibility to protect and preserve such lands.

Land Records Improvement

Program Description (\$504,000; FTE 3): The Land Records Improvement program provides direct support for land title and ownership completion and automation for the Land Titles and Records program and offices. Overall program policy, management and direction are developed and provided within this activity including the development of performance goals, objectives, measures and strategies. The Land Records Improvement program staff are responsible for completing and automating the highly manual and time intensive federal and Bureau mission critical title recording, title document management, title and ownership certification, and title mapping processes. Together with the Land Titles and Records program, the Land Records Improvement program performs all

final federal title and ownership determinations and certifications for federal Indian trust and restricted lands. The business functions and processes of the Land Records Improvement program, together with those of the Land Titles and Records program, are the foundation of the federal and trust responsibilities owed by the Federal Government to Indian Tribes and individuals. The Land Records Improvement Program serves the legal title needs and requirements of the Federal and state Governments, private business and financial entities, and Indian individuals and tribal governments.

Major plans and accomplishments for FY 1998 include the following: completion of the land records information system modernization project's initial decision document, the level 1 and 2 consolidated software requirements specification and cost-benefit analysis, and the master project plan. The staff also established requirements and specifications for title document imaging, storage, retrieval and integration interface with a modernized land records information system. Phased deployment and spatial data acquisition for the land title mapping system was begun, and the staff reviewed, validated and monitored title production and backlog formation in the title programs.

In FY 1999, the funds for this program are being transferred to Central Office Operations, Trust Services from Special Programs and Pooled Overhead.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: General Administration

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Assistant Secretary Support	\$(000)	3,201	0	31	0	3,232	31
Executive Direction and EEO	\$(000)	3,849	0	-473	0	3,376	-473
	FTE	23	0	0	0	23	0
Administrative Services	\$(000)	13,800	0	165	0	13,965	165
	FTE	138	0	0	0	138	0
Safety Management Program	\$(000)	593	0	8	0	601	8
	FTE	7	0	0	0	7	0
Automated Data Processing Services	\$(000)	9,787	0	382	1,500	11,669	1,882
	FTE	69	0	-2	0	67	
Education Program Management	\$(000)	3,995	0	261	0	4,256	261
	FTE	51		2	0	53	
Indian Gaming	\$(000)	703	0	8	0	711	8
	FTE	7	0	0	0	7	0
Total Requirements	\$(000)	35,928	0	382	1,500	37,810	1,882
	FTE	295	0	0	0	295	0

Assistant Secretary Support

Program Subelement		1998 Enacted To Date	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
American Indian Trust	\$(000)	777	8	0	785	8
Office of Self-Governance	\$(000)	1,131	10	0	1,141	10
Audit and Evaluation	\$(000)	1,293	13	0	1,306	13
Total Requirements	\$(000)	3,201	31	0	3,232	31

American Indian Trust (\$777,000):

Related Annual Performance Goals:

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Indicator 1 - Provide guidance and oversight in the development and modification of Departmental policies that affect tribal trust resources (# of policy documents)	10	20	20

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Indicator 2 - Participate/Coordinate training and outreach sessions (# of sessions participated in)	50	50	60
Indicator 3 - Provide staff support for Tribal trust issues and technical support for Self Governance Tribes (# of issues for which assistance was given)	60	100	120
Indicator 4 - Provide staff support to the Secretary and Assistant Secretary - Indian Affairs on special projects (# of special projects)	4	5	7
Indicator 5 - Complete trust evaluations for Compact Tribes (# of evaluations conducted)	29	53	66
Indicator 6 - Provide follow up on audit, internal review, and evaluation findings and recommendations related to federal trust matters (# of issues for which follow up is provided).	10	15	25

Objective: To develop processes and procedures that ensure programs, projects, and other activities of Interior Department components are consistent with the federal American Indian trust responsibility, and to provide oversight of tribal performance of trust functions pursuant to the Self-Determination Act and the Self Governance Act.

The Office of American Indian Trust staff are responsible for ensuring that the Secretary's obligations under the federal Indian trust doctrine are performed in accordance with the standards required by the laws and policies of the United States. The responsibilities, as described fully in 110 DM 11.2, include conducting annual reviews of tribal performance of trust functions assumed under the provisions of the Self Governance Act of 1994. 25 U.S.C. § 458cc(d). The staff prepare and monitor Departmental trust protection standards and guidelines and review significant Departmental decisions affecting American Indian trust resources, including treaty rights. They provide policy review and other technical services to bureaus and offices, including training, liaison, and information services to assist all bureaus in matters relating to the federal Indian trust responsibility. Upon request, the staff may take the lead in or provide assistance in Departmental negotiations with American Indian tribal governments and other parties regarding trust claims or issues related to physical trust assets. As directed in 512 DM Chapter 2, the Office is also responsible for ensuring the necessary consultation is carried out between Tribes and Departmental bureaus and offices whenever federal actions impact Indian trust resources, trust assets, or tribal health and safety.

In FY 1999, the workload will increase from 53 to 66 trust evaluations due to the expansion of tribal participation in the Self-Governance initiative. The trust evaluation process requires on-site visits to each participating tribal government or consortium and a review of trust transaction files in addition to an interview process and other review activities. The time needed to complete each evaluation ranges from one and one-half to five days, depending on the complexity of the trust programs under review, which also governs the number of staff needed to complete the process. As Tribes are added to the Self-Governance Compact, new evaluations must be done for each. The staff prepare evaluation reports summarizing the findings, including recommendations for corrective actions if needed. Part of the evaluation responsibilities also include follow-up activities on review findings.

As part of the trust training and outreach functions, the staff will complete work on a 20 minute training video entitled, "Honor Between Nations." It will be used to supplement staff training capacity and will be accompanied by a training guide. In addition, two computer generated training modules will be produced for distribution to Interior offices and bureaus. A web page has also been created and will be maintained which provides numerous data bases and information sources on American Indians and Alaska Natives and office functions. The staff prepare, print, and distribute approximately 5,000 informational brochures and booklets in addition to approximately 1,000 Indian Trust Protection Policies and Procedures notebooks to Interior, federal and tribal government agencies. They provide training to Interior bureaus and offices as well as other federal agencies. On average, 50 training/outreach sessions are conducted per year.

The staff develop and monitor Departmental processes affecting the exercise of the trust responsibility for American Indian resources, including review of environmental assessments and environmental impact statements to ensure compliance with D.M. 512, part 2, Indian Trust Protection. As the Department's focal point for developing and implementing procedures to be applied by all Departmental components, the staff coordinate and oversee the Department's implementation of Executive Order 13007: Indian Sacred Sites, and will complete the development of a Departmental Manual supplement which will incorporate the President's Executive Order into the Department's guiding policies and procedures. The staff handle approximately 120 tribal and Interior Department referrals, including assistance in the consultation process consistent with Departmental policy, respond to all requests for advice and assistance from other federal agencies on issues related to federal Indian policy, the trust responsibility, and the government-to-government relationship. Additionally, the staff handle up to seven special Departmental projects and assignments annually.

The following table summarizes the accomplishments and planned activities for 1999:

	FY 1998 Actual	FY 1999 (Est)
Number of Annual Trust Evaluations	53	66
Number of Training/Outreach Sessions	50	60
Number of DOI referrals	100	120
Number of Special Projects	5	7

Office of Self-Governance

The Self-Determination Long Term Strategic Goal and Related Annual Performance Goals:

The Bureau will increase the level of tribal contracting or compacting by reducing the barriers and impediments to contracting.

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the staff will:			
Indicator 1 - complete negotiations with currently compacting Tribes	60	64	74
Indicator 2 - complete negotiations with new Tribes	4	10	10
Indicator 3 - process tribal request to waive BIA regulations	7	7	8
Indicator 4 - minimize the number of reprogramming actions	83	150	145
Indicator 5 - award increased funds consistent with signed annual funding agreements	\$169.2 mil.	\$180 mil.	\$200 mil.
Indicator 6 - resolve issues and close A-123 audits.	53	60	64

Office of Self-Governance (\$1,131,000): The mission of the Office of Self-Governance (OSG) is to promote, advance, and advocate the tribal vision of self-governance with dignity, integrity, and respect for tribal governments; to honor, protect and support tribal sovereignty within a government-to-government partnership with tribal governments; and to advocate for the transfer of federal programmatic authorities and resources to tribal governments in accordance with tribal self-governance statutes and policies.

In FY 1998, the staff will select from applicants those who will participate in self-governance and award up to five advance planning grants and 15 negotiation grants within established time frames. Staff will complete annual funding agreement negotiations with fiscal year Tribes by June 30 and calendar year Tribes by August 31 of each year for the 64 existing self-governance agreements and an anticipated 10 new agreements. The OSG financial staff will continue to maintain the financial integrity and timely and accurate delivery and reporting of all funds negotiated in the self-governance annual funding agreements.

For FY 1998, staff will continue to participate in the Joint Tribal/Federal Self-Governance Negotiated Rule Making Committee, focusing on the Bureau portion of that rule making effort. Once rules have been promulgated, the staff will begin to assume additional responsibilities required by the rules, such as ensuring that supporting systems and procedures are in place, that current compact and annual funding agreements are consistent with the regulations and work with the Tribes to develop appropriate reporting requirements. Also in 1998, staff will be participating with Tribes in the development of the tribal shares process and in exploring ways that Federal Highway construction projects can be included in annual funding agreements.

For FY 1999, the OSG staff will complete annual funding agreement negotiations with fiscal year Tribes by June 30 and calendar year Tribes by August 31 of each year for the 74 existing self-governance agreements and an anticipated 10 new agreements.

Participation and Staff Levels	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
Number of annual funding agreements	7	16	18	28	29	53	60	64	74 (Est.)
Number of Tribes covered under annual funding agreements	7	51	53	95	96	190	202	206	216
Obligations (\$000) awarded under annual funding agreements	27,100	49,000	60,700	123,500	133,200	157,200	169,200	180,000 (Est.)	200,000 (Est.)
OSG staff level	5	6	6	6	7	8	8	10	10
OSG obligations (\$000)	555	596	695	789	860	933	1,092	1,131 (Est.)	1,131 (Est.)

In 1999, program staff will work with Tribes to implement and resolve issues or problems associated with 74 self-governance agreements covering 216 federally recognized Tribes. This represents about 37 percent of all federally recognized Tribes nationwide. In Alaska, 14 self-governance agreements covering 158 (70 percent) Tribes have been negotiated.

The OSG program staff will support the government-to-government relationship with self-governance Tribes and work with them to resolve any problems that may arise during 1999. The OSG financial staff will provide financial management, budgeting, accounting and contracting services associated with the reprogramming and transfer of an estimated \$200 million from Bureau programs allocated to self-governance Tribes. This total will increase when funds from the Bureau of Land Management, the Department of Transportation, and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*P.L. 102-477*) are received.

The staff will work with Tribes to submit an annual report to Congress by January, 2000 regarding the costs and benefits of self-governance and will provide information and technical assistance to prospective self-governance Tribes upon request. Staff will also work to facilitate negotiations for non-Bureau programs, services, functions or activities that are otherwise available to be operated under self-governance agreements, or that have a special geographic, historical or cultural connection to a self-governance Tribe. OSG staff will also work with Tribes and the Inspector General in resolving issues and closing out 64 A-123 audits within a 60 day time frame.

Office of Audit and Evaluation (\$1,293,000): Pursuant to the Single Audit Act, Tribes and tribal organizations that receive federal financial assistance are required to have an annual, independent audit to assure that funds have been managed in compliance with appropriate laws and regulations. Annually the Bureau receives about 400 audits of Tribes, tribal organizations, and school boards. These audits are issued by the Department's Office of Inspector General (OIG). Audit and Evaluation office staff and Bureau awarding officials are responsible for working with the contractors/grantees to resolve any financial or compliance issues identified in the audits. The OIG also conducts internal audit reviews and evaluations of Bureau programs. The staff of the Office of Audit and Evaluation, located in Washington, DC and a Denver field office, provide expert advice and technical assistance to the Assistant Secretary - Indian Affairs, Bureau program managers and tribal recipients in resolving audit issues to improve fiscal integrity, financial management controls, and program performance.

During FY 1996, responsibility for working with the Office of Inspector General and the appropriate Bureau offices to resolve investigative reports prepared by the OIG and to determine what actions need to be taken based on hotline complaints was transferred from the Division of Personnel to this Office. As reflected in the following table, the long-standing backlog of open cases has been eliminated since this transfer of responsibility.

Workload and Performance Indicators:	FY 1995	FY 1996	FY 1997	FY 1998 (1st quarter)
Tribal Audits:				
Number of open audits at start-of-year	263	108	87	98
Number issued during the year	<u>422</u>	<u>437</u>	<u>404</u>	<u>100</u>
Workload	685	545	491	198
Number closed during the year	577	458	393	93
Closure Rate (%)	84	84	80	
Status of open audits at end-of-year:				
Audits with disallowed costs in collection process	42	22	18	15
Management response under review by department	18	2	21	35
Management response overdue	15	5	1	1
Management response not yet due	33	58	58	54
Internal Audits:				
Number of open audits at start-of-year*	17	6	7	8
Number issued during the year	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
Workload	25	14	15	8
Number closed during the year	18	7	7	
Closure Rate (%)	72	50	47	
Investigative Referrals and Hotline Complaints:				
Cases open at start-of-year	130	150	13	1
Cases issued during the year	<u>48</u>	<u>33</u>	<u>19</u>	<u>2</u>
Workload	178	183	32	3
Cases closed during the year	28	170	31	2
Closure rate (%)	16	93	97	

[* One audit on Trust Funds was transferred from the Bureau to the Office of the Special Trustee in FY 1996.]

In FY 1997, the Office of Audit and Evaluation conducted training for more than 300 tribal and Bureau personnel on audit requirements and procedures. This was a decrease of about 50 percent below the FY 1996 training levels, as training was delayed pending the issuance of revised guidance from the Office of Management and Budget to implement the Single Audit Act Amendments of 1996.

In each of the last two years, customer satisfaction surveys were sent to all Bureau executives, managers, and staff who worked with the Office on audits. Each survey contained six questions regarding the level of satisfaction with various aspects of the work done by the staff. The results were quite positive.

Responses to Customer Surveys

	BIA Audits (Internal Audits)		Tribal Audits (Single Audits)	
	FY 96	FY 97	FY 96	FY 97
Number of surveys sent	43	33	69	72
Responses received	19	15	46	46
Response rate (%)	44	45	67	58
Satisfied to Very Satisfied (%)	94	97	97	99

During FY 1997, the Office assumed responsibility for ensuring BIA compliance with the Federal Program Information Act. As a result, information on applications and awards for some 60 Bureau programs was added to the Catalog of Federal Domestic Assistance (CFDA). The Office also began a multi-year effort to coordinate the complete revision and publication of an Indian Affairs Manual.

During FY 1998 and FY 1999 the Office will work with Bureau managers and staff to:

- Resolve approximately 400 audits annually;
- Investigate and close complaints of waste, fraud, or abuse forwarded by the OIG;
- Train an estimated 500 tribal and BIA employees in the requirements of the Single Audit Act, as amended;
- Coordinate the development and implementation of an annual plan to assess the effectiveness of management controls in program and administrative operations; and
- Correct identified material weaknesses.

Executive Direction & EEO

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Deputy Commissioner of Indian Affairs	\$(000)	2,821	0	-487	0	2,334	-487
	<i>FTE</i>	10	0	0	0	10	0
Congressional and Legislative Affairs	\$(000)	214	0	2	0	216	2
	<i>FTE</i>	2	0	0	0	2	0
Public Information Staff	\$(000)	191	0	2	0	193	2
	<i>FTE</i>	2	0	0	0	2	0
Executive Secretariat Staff	\$(000)	123	0	2	0	125	2
	<i>FTE</i>	2	0	0	0	2	0

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Equal Employment Opportunity	\$(000)	500	0	8	0	508	8
	FTE	7	0		0	7	0
Total Requirements	\$(000)	3,849	0	-473	0	3,376	-473
	FTE	23	0	0	0	23	0

Program Description (\$3,849,000; FTE 23):

The function of Executive Direction is to provide executive leadership and policy direction for all Bureau programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all Bureau programs and mission responsibilities.

Office of the Deputy Commissioner - Indian Affairs (\$2,821,000; FTE 10): The staff provide organizational leadership and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of the Bureau to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Deputy Commissioner provides direction to the non-education portions of the Bureau; advises the Assistant Secretary - Indian Affairs on matters regarding mission, program, functional, and managerial policy matters; executes all non-education policies; reviews and evaluates the achievements of the headquarters and area offices; and coordinates the activities of the Bureau within the Department of the Interior and of other federal agencies to avoid duplication of effort.

Additionally, these funds support remedial measures to address material weaknesses in order to improve the integrity of daily operations and program delivery. The funds to support this effort when identified will be distributed by the Deputy Commissioner, where they will remain until then.

In FY 1998, \$500,000 to address the material weakness in Records Management is being transferred to the Office of Information Resource Management, which has responsibility for oversight of this function.

Congressional and Legislative Affairs (\$214,000; FTE 2): Staff coordinate the legislative planning and congressional relations activities of the Bureau with the Congress, the Department, the Office of Management and Budget and the public at large. Legislative research and staff assistance are provided to program offices in planning, developing and drafting legislation; preparing testimony, and providing legislative histories on various issues. The staff review draft bills, legislative reports, and witness statements submitted by other agencies to determine potential impacts on the Bureau or Tribes and distribute them for comments to all affected programs within the Bureau.

The staff continue to use cc:mail and the telefax more than ever in communicating with program staff locally and in the field locations. By using the ever growing Internet community, the staff uses it in conjunction with checking with congressional staff to track and research legislation, gather information for the hearing schedule and retrieve copies of draft bills developed by subcommittees or committees. The internet has proven invaluable for alerting program offices earlier in the process.

The staff has set up a section of the Bureau's homepage to keep program staff and other interested people informed about legislation affecting Indians and provide status on legislation introduced during the 105th Congress. Plans for the site include providing copies of all testimony provided by the Bureau or Interior witnesses at hearings for the 105th Congress, as they are produced. Plans are continuing to unfold as the office is working to get all testimony provided over the past 10 years available through the net. In the interim, the Office will have the listing available for public review and as there is time during the year, the information will be made available through straight text downloads and in the portable document format (pdf). Other items which will be made available on the site are: legislative proposals sent by the Interior on behalf of Indians or Alaska Natives; letters to Committee Chairs pertaining to bill language; and the hearing schedule; and links to most requested public laws and other sites of interest to people interested in the status of legislation.

The Office has worked with other program staff in providing technical assistance in retrieving copies of the Federal Register and legislation from the World Wide Web. In several cases, offices have called for assistance in downloading information in the pdf and accessing the Adobe Acrobat reader that allows people to see a bill and print it in its proper format. When time is limited, however, the staff has found that attaching the bill as an ascii text file is a quick way to get the job done.

Workload and Performance Indicators:	FY 1996 Actual	FY 1997 Actual	FY 1999 Request
Number of Hearings that the Bureau testified in:	80	18	18
Number of proposed legislation or Statements of Administration position reviewed and commented on:	943	1,186	879
Number of legislative bills reviewed and commented on affecting Indians:	280	300	338
Number signed into law:	50	20	25
Number of telephone calls responded to daily (average):	25	25	25
Total number of Faxes Received:			1,340
Total number of Faxes Sent:			2,373

House Report 104-173 accompanying the FY 1996 Omnibus Appropriations Act included an expectation that administrative positions, especially those involving Congressional and public affairs work, would be reduced. The following table reflects the funding and staffing changes in this program:

Location	1995 Actual		1996 Actual		1997 Actual		1998 Estimate	
	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE
Washington Headquarters	301	5	204	2	211	2	211	2

Public Information Staff (\$191,000; FTE 2): The staff maintain liaison with the U.S. and foreign media and the public, provide customer service, publications, general information, and other materials concerning federally recognized Indian Tribes and activities of the Bureau, provide expert advice to

the Assistant Secretary and other officials of the Bureau, and coordinate public affairs activities with the Departmental Office of Communications.

The staff annually prepare 20-25 speeches for the Assistant Secretary - Indian Affairs and arrange about 50 interviews with the press for the Assistant Secretary and Bureau officials. Daily inquiries from the media and general public are variable, but average several dozen.

House Report 104-173 accompanying the FY 1996 Omnibus Appropriations Act included an expectation that administrative positions, especially those involving Congressional and public affairs work, would be reduced. The following table reflects the funding and staffing changes in this program:

Location	1995 Actual		1996 Actual		1997 Actual		1998 Estimate	
	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE
Washington Headquarters	311	5	190	3	190	2	191	2

Executive Secretariat Staff (\$123,000; FTE 2): The staff develop and coordinate Bureau documents requiring review, action, or signature by the Assistant Secretary or the Deputy Commissioner. The staff serve as the Bureau focal point for control and assignment of information requested under the Freedom of Information Act or the Privacy Act.

Workload and Performance Indicators	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1999 Request
Number of controlled correspondence processed:	2,500	2,610	2,610	2,844
Number of non-controlled correspondence processed:	1,120	1,230	2,130	2,364
Number of mailed items referred to Central Offices and Area Office for appropriate action:	1,070	1,180	1,180	1,200
Total:	4,690	5,020	5,920	6,408

The staff handled approximately 6,000 pieces of correspondence in FY 1997 and an eight percent increase is expected in FY 1998. With the reductions in staffing for this office, preparation of responses was delegated to program directors. Downsizing has had no affect on non-controlled correspondence. Due to the increase in the volume of mail addressed to the Secretary from the general public, the office has eliminated the entry of this type of mail into the tracking system. The office continues to assign correspondence for appropriate action, but the action is left to the discretion of the program office, thus eliminating voluminous paperwork control for Executive Secretariat staff. The office continues to coordinate and control all correspondence from tribal leaders, Indian organizations, members of Congress, Freedom of Information and Privacy Act requests, and Departmentally-controlled correspondence.

Equal Employment Opportunity (\$500,000; FTE 7): This program staff develop plans, procedures, and regulations to promote equal opportunity without regard to race, color, religion, sex, national origin, or physical or mental handicap in all Bureau organizational locations and occupations; monitor the application of the Indian preference policy in all phases of the personnel process;

coordinate special emphasis programs, such as the Federal Women's Program and Hispanic Employment Program; develop and implement the affirmative action program plan for the recruitment, employment, and upgrading of minorities and women; assure timely processing, investigation, and resolution of complaints of discrimination; provide manager and supervisor EEO training; and monitor the effectiveness of the EEO program.

Workload Indicators and Performance:	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Complaints on hand at beginning of year	118	115	165
Individuals counseled	398	520	415
Informal resolution success rate (%)	83	79	80
New formal complaints filed	68	70	80
Formal complaints closed	79	70	80
Complaints on hand at end of year	115	165	115

Major accomplishments and activities planned for FY 1998 include: development, implementation, and monitoring of the Bureau's Strategic Plan for Diversity and the Bureau's Affirmative Employment Plan; successfully implement the DOI Expedited Harassment process; and develop an Alternative Dispute Resolution process for use within Bureau activities. The office will set up a section of the Bureau's internet website that instructs employees and applicants for employment on the administrative procedures for filing EEO complaints. The section will also instruct managers and supervisors on their role and responsibility in ensuring that the workplace is free from discrimination and harassment.

Administrative Services

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Administrative Services	\$(000)	0	12,632	165	0	12,797	12,797
	FTE	0	138	0	0	138	138
Administration	\$(000)	4,718	-4,718	0	0	0	-4,718
	FTE	29	-29	0	0	0	-29
Financial Management	\$(000)	7,914	-7,914	0	0	0	-7,914
	FTE	109	-109	0	0	0	-109
Personnel Services	\$(000)	1,168	0	0	0	1,168	0
Safety Program Management	\$(000)	593	0	8	0	601	8
	FTE	7	0	0	0	7	0
Total Requirements	\$(000)	14,393	0	173	0	14,566	173
	FTE	145	0	0	0	145	0

Program Description (\$14,393,000; FTE 145):

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999 the staff will: Close out the Departmental material weakness in records management. Indicator - Address records management material weakness.			Corrective Actions Complete
Eliminate all reasons for qualification to the financial statement, except those related to Irrigation and Power systems. Indicator - Inspector General's opinion of financial statement.			IG opinion
Complete conversion of all systems to be Year 2000 compliant. Indicator - All systems complete successful testing.			Pass tests
Improve prompt pay interest penalty performance over FY 1997. Indicator - Reduce prompt pay penalties.			Two-thirds reduction in penalties over FY 1997
Develop baseline measures for future performance measurement. Indicator - List of baseline measures and their historic values.			Measures and values.

Relationship to Performance Goals

Continued funding for these program elements will ensure that the administrative performance goals are met at the highest level of the Bureau's organizational structure, the Central Office. Coordination of the Bureau's records is found at this level. Without adequate funding, Bureau records will remain improperly managed and the corrective action plan for records cannot be achieved. The condition of these records affects the Bureau's ability to provide documentation for a variety of situations. Of particular concern are the records preservation and availability of records for all purposes, including the Bureau's defense in legal actions.

This office, as the Deputy Chief Financial Officer, is responsible for coordination of the annual Inspector General's (IG) financial audit. Through funding for the Washington Administrative Service Center, technical assistance is provided for assistance in preparing the audit documents and analysis of financial data and testing in support of the Inspector General's concerns. These funds are also used for one-time projects needed to gather basic information that provided the starting points for future financial reports, and preparation of policy and procedures to assure that future actions do not result in deficiencies, adverse findings and qualifications by the IG.

These funds are also necessary to support the goal of satisfying all requirements for Year 2000 compliance. All of the Bureau's consolidated, National systems are managed through Central Office. Major systems that support the collection and disbursement of Tribal and Individual Indian trust income, the Bureau's loan portfolio, and distribution of welfare payments are all examples of National systems that must be tested and corrected to be compliant. These funds plus additional funds requested in this budget will allow the Bureau to meet Year 2000 requirements.

This office is responsible for oversight and support of financial operations that pay the Bureau's bills, and is consequently responsible for assuring prompt bill payment. Through funding for the Washington Administrative Service Center, technical assistance and training are provided for prompt payment. The Bureau has taken actions, such as decentralization of payments, to improve prompt payment results. However, additional actions are needed for the Bureau to bring its levels of penalties and percent of bills paid late into line with the rest of the federal agencies.

These funds will also be used to develop a series of management measures that will allow the Bureau to measure and improve its performance beyond simply fixing known inadequacies identified by the IG and others that review and report on Bureau programs. The goal of improving performance beyond minimum standards cannot be achieved until the Bureau has indicators that measure minimum standards and the Bureau knows where it performs currently. FYs 1998 and 1999 will be the years to determine what the baseline measures for administration should be and gather the basic information.

Administration (\$4,718,000; FTE 29):

Management and Administration (\$1,743,000; FTE 8): The staff support the oversight and coordination of administrative and support organizations, activities, and functions which cross program, directorate, and other organizational lines. The staff ensure the implementation of the management functions of planning, organizing, staffing, coordinating, controlling, and directing all activities within the offices of Management and Administration, Financial Management, Personnel, and Information Resource Management. The staff also coordinate the development and issuance of internal Bureau policies, regulations, procedures, standards, and systems required to effectively and efficiently manage programs and support systems.

The staff also provide technical oversight of administrative functions Bureau wide and coordinate and direct administrative management reviews to meet regulatory and legislative requirements. These reviews are performed in all major administrative functions including accounting, budgeting, financial management, personnel management, property management, acquisition, and information management.

Fixed Assets Subsystem (\$680,000): In FYs 1996 and 1997, extensive physical inventories were performed to verify and correct the Bureau's personal and real property capital assets to ensure data integrity in the Fixed Asset Subsystem (FAS). Workshops were conducted throughout area offices to assist staff in these efforts. In FY 1998, the Bureau will begin verifying inventories of real property assets and property transaction records. In FY 1999, to correct the real property material weakness, funding is needed to ensure that the Bureau's real property inventory system interfaces with both IDEAS and the Federal Finance System (FFS), and training and field testing is completed to meet the

Department's goal of accurately accounting for all real property assets by FY 2001. The funds to support this effort will be made available when the contract is approved. Funding is needed to:

- Verify physical inventories and accurately maintain the Bureau records for real property assets. Research real and personal property and financial records to ensure that all properties are accounted. Real property assets will be reviewed such as buildings, land, and other types of structures determining cost basis.
- Enhance FAS for additional data elements needed for real property records and building energy reporting requirements and train Bureau staff to enter realty asset records.
- Coordinate with contractors on a comprehensive integrated central property system to ensure accuracy and current balances are in the FFS system and off balance sheet subsystems.
- Train area and agency staff to encode real property assets into Real Property Subsystem and develop policy and procedures and property reconciliation with FFS.
- The Bureau will integrate IDEAS with the FAS and the FFS.
- Upgrade equipment Bureau wide to have the capability to encode real property records into the Real Property Subsystem.

Museum Property Program (\$247,000): In FY 1995, the Department of the Interior declared Artworks and Artifacts a material weakness. During FY 1997, inventories of artifacts and skeletal remains of Indian individuals were performed in compliance with the Native American Graves Protection and Repatriation Act. The pilot project provides data to establish tribal affiliation of the Indian individuals and determine associated repatriation costs such as shipping the remains.

Workload and Performance Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Total Number of Museum Property Conservation Efforts and Display Cases Purchased to Display Museum Property at Central Office	60	100	100
Total Number of Staff Trained on Museum Property Bureau wide	15	18	30
Total Number of Central Office and Area Artwork and Personal Property Inventories Performed	9	13	13
Total Number NAGPRA Compliance Actions: Artifacts and Skeletal/Remains Inventoried	1,000	6,000	8,000
Total Number of Associated Funerary Objects Inventoried	500	800	600

Relationship to Goals:

Museum property remains a Department of the Interior material weakness. In FY 1999, the Bureau is requesting funding for the following:

- Continue collection of data and consultations with Indian Tribes for the purpose of returning remains and associated funerary objects.
- Storage and maintenance fees at various museums and institutions that have identified Bureau objects housed with their collections.
- Continue conservation initiatives Bureau-wide to include preservation of artwork and display of objects in secured cases.
- Perform Bureau wide inventories of artwork and artifacts.

- Continue to support conservation and preservation efforts for the Bureau's museum collection to include professionally cleaning paintings and murals, conservation with acid free matting and ultraviolet protective glass, and purchasing exhibit cases for display of items.
- Continue to support inventory of skeletal remains of Indian individuals and provide data on each in categories as established by the Native American Graves Protection and Repatriation Act.
- Consult with Tribes in connection with repatriation of skeletal remains and associated funerary objects.
- Continue to address material weaknesses in the museum property program Bureau wide.

Contracting and Grants Administration (\$1,373,000; FTE 14): The staff provide policy and systems planning, analysis, formulation, and development; internal and administrative control review of the acquisition, purchase card and grant process procedures; and direct operational (contracts and small purchases) services to the Assistant Secretary, Central Office directorates, the Indian Arts and Crafts Board, the Office of the Special Trustee, and other Central Office activities located in and outside of Washington, D.C.. The staff oversee procurement work force training and implementation of corrective actions for the Bureau's material weaknesses identified in procurement as set forth in OMB Circular A-123. The request includes sufficient funds to carry out procurement training mandated by Section 37 of the Federal Acquisition Streamlining Act of 1994. The staff provide Bureau wide policy, planning, and oversight for maintaining and strengthening the acquisition of goods, services and products; financial (grants) assistance to Indians, and Indian organizations and businesses; and inter-service agreements between the Bureau and other governmental entities for providing services such as the Department's Electronic Acquisition System (IDEAS). These functions and responsibilities impact tribal/Alaska Native governing bodies and their constituents located throughout the United States.

Workload and Performance Indicators	FY 1997 Actual	FY 1998 Estimate
Operational Acquisition Workload		
Contracts	110	110
Grants/Inter-Agency Agreements	84	100
Simplified Acquisitions	1,630	1,500
Number of protests handled	10	10
Number of Acquisition Management Reviews conducted	1	13
IMPAC applications processed	25	25

Major activities in FY 1997 include:

- Implemented pilot of QUIC, a 3 tiered acquisition performance measurement system.
- Awarded and administered contracts to provide: Higher education scholarships to Indian students entering graduate and law schools; training to Indians who want to enter the ironwork profession; training in energy and resource management; and training for water resource technician and surveyor's technician; publication of a newsletter for the Indian Child Welfare program; technical assistance to Tribes with litigation issues for water and land

rights; and to develop a methodology for capturing Native American employment characteristics. Staff also award grants for technical assistance to and the operation of Tribally Controlled Community Colleges. Inter-Agency Agreements effected by staff are for various matters including, but not limited to fingerprint processing; the automated land records and title system as maintained by the Bureau of Land Management; cadastral surveys; personnel maintenance and support; Federal Finance System support; correction of the Bureau's property records and related accounting documents and to provide technical support of the Bureau's Safety of Dams program.

Other activities are provided below:

- Provided technical assistance to field offices on six protests against the government involving Indian eligibility under the Buy Indian Act.
- Processed 37 ratification requests for the field activities and headquarters.
- Prepared acquisition guidance to delegate authority to approve specific contract action authority to the chief of the contracting office.
- Conducted three informal conferences in support of the Indian Self-Determination and Education Assistance Act (*P.L. 93-638, as amended*).
- Administered the Contracting Officer's Warrant system monitoring the training and professional development of over 250 of the Bureau's acquisition workforce (inclusive of staff who possess basic warrant authority).
- Administered the Bureau's Purchase Card System in support of nearly 800 cardholders.

Activities planned for FY 1998:

- Implement the Acquisition Strategic Plan using QUiC (Quality in Contracting) a three-tiered module performance measurement review. On-site visits not to be conducted.
- Implement IDEAS in headquarters west only.
- Develop the procurement workforce, by promoting FAI On-line training whenever possible, however, no funds have been provided towards the certification of contract specialists program.

Property Management (\$675,000; FTE 7): The staff provide policy, procedure, systems development; monitor oversight of property balances in Federal Finance System (FFS), conduct internal and administrative control reviews of the Bureau's real and personal property management programs. These core functions include activities in management of quarters, mail, space, inventory, energy, museum property, motor vehicles, printing and publication, and reprographics. The staff provide technical assistance and training and liaison coordination for all Bureau-owned and leased real and personal property assets which include office, warehouse, storage and special purpose space; quarters, museum property, and motor vehicles. The staff manage GSA controlled and delegated lease space; inventories, quarters, mail, printing and publications and reprographics. The staff are focused on the management, accountability, and coordination of personal and real property assets in FFS and Property systems. They ensure compliance with environmental and historical preservation regulations before conveyance and transfer of real property assets to Tribes and other activities, and comply with the Federal Property and Administrative Services Act (FPASA) and the Indian Self-Determination Act (ISDA) in the acquisition and disposal process of personal and real property

assets. The staff also provide day-to-day office support functions to central office entities located in Washington, D.C., Denver, CO, and Albuquerque, NM.

Major activities planned in FY 1998 include:

- Perform inventories of personal property, sensitive items and museum property and reconcile in the Fixed Asset System.
- Pilot performance measurement evaluation system.
- Conduct three administrative and internal control reviews.
- Participation in development of the Interior Department Electronic Acquisition System (IDEAS) module to integrate with the Fixed Asset Subsystem.
- Assist areas, agencies, and Tribes by providing technical assistance and guidance in preparing the necessary documentation (six requests) to acquire federal excess real properties from General Services Administration pursuant to the Indian Self-Determination Act (*P.L. 93-638*) and *P.L. 93-599*.
- Coordinate space reduction efforts Bureau wide.
- Complete physical inventory of real property assets and update the real property records.

Workload and Performance Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Total Number of Departmental Material Weaknesses Being Corrected	1	1	1
Response to Congressional and Public Inquiries	15	15	15
Perform Property Management Internal Control and Performance Measurement Reviews		3	4
Notification to Area/Tribes of Excess Real and Related Personal Property	50	50	50
Prepare and Coordinate Requests for Transfer of Excess Real and Related Personal Property for Indian Tribes pursuant to the Indian Self-Determination Contract Act and through P.L. 93-599.	4	8	10
Train Area/Agency/Program Staff in Preparing Documentation to Acquire Excess Real Properties for Indian Tribes	5	12	12
Prepare/Coordinate Requests for Excess Personal Property to Area/Agency offices	7	7	7
Prepare, Perform, and/or Monitor Space Requests and Leasing Activities	130	50	50
Prepare and Process Printing/Binding, Building Renovations, Telecommunications, Calling Cards, RWA's and Reprographics Requests	500	500	500
Total Number of Motor Vehicle and Management Actions Processed	100	50	45
Total Number of Alternate Fuel Vehicles Purchased		10	11
Total Number of GPO Billing Activity Code Additions and Changes Processed	40	70	40
Number of FEDSTRIP Address Code Additions, Changes, and Deletions Processed	72	40	40
Total Number of FedScreen Actions	55	40	40

Financial Management (\$7,914,000; FTE 109):

Program Development and Implementation (\$1,808,000; FTE 17): The staff direct the Bureau's budget formulation, presentation, justification, and execution requirements. They implement policies and program goals through the budget process, review program requests for fiscal reasonableness and feasibility, develop budget estimates and justifications, prepare for hearings, and perform budget execution (administrative control of funds). Annually, staff revise the account code structure to reflect the changes to the budget structure and issues the Administrative Control of Funds Manual. Also, staff annually update and issue the Budget Development and Formulation Handbook, used by Bureau staff to facilitate tribal participation in planning the subsequent year's budget request.

Staff process budget execution documents, direct, edit, coordinate, review and finalize responses to questions for Congressional budget hearing records, Capability and Effect statements which are requested by the Committees on Appropriations, and respond to numerous requests for Bureau budget information from Congressional offices and the general public as reflected in the following table:

Workload	FY 1995 Actual	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate
Processed Budget Execution Documents	8,000	8,500	10,000	10,500
Coordinate response to Questions on Congressional Budget Hearings	750	600	320	330
Prepare and Review Capability and Effect Statements	1,400	1,100	300*	325*
Respond to Congressional and Public Inquiries	800	800	950	950

* Committees changed Capability Statement requirements.

Washington Liaison Office (\$2,784,480; FTE 7): Staff provide advice on matters concerning accounting and administrative operations support to Central Office program managers. Serves as the liaison between the Department's Office of Financial Management and the Bureau's Division of Accounting Management in Albuquerque. The staff function as an operational accounting office for Central Office directorates by providing accounting entry, adjustments, corrections, and reconciliations. In addition, the staff perform voucher processing to assure the required audit trail of accounting source documents and conformance to the Prompt Pay Act.

In FY 1998, the staff will account for all Related Support Services (Pooled Overhead Costs) and monitor and enter obligations for all Washington headquarters financial transactions, including Interagency Agreements, the Simplified Intra governmental Billing and Collection System (SIBAC), and the On-Line Payment and Collection (OPAC) System. The program staff is also responsible for administration of the nationwide American Express Government Charge Card Program for the Bureau and financial oversight of the Washington headquarters activity associated with the International Merchant Purchase Authorization Card (IMPAC) Program. Staff continue to assume responsibility for the accounting side of the Federal Financial System (FFS), including all FFS obligations pertaining to Central Office East operations. This includes implementation and processing of payroll corrections, exercising the fiscal responsibility for employee travel activity, the production required accounting reports for programs, and performing payment certification requirements. Staff

produce financial reports and assist the Director, Management and Administration in complying with the Chief Financial Officer (CFO) Act requirements, GAO, OMB, Treasury Department, and Congressional activity. Staff maintain responsibility for the implementation and maintenance of the Remote Data Entry process, for the majority of payments associated with Washington headquarters operations.

Workload and Performance Indicators		FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Documents Processed in Total		13,350	13,600	14,000
Customers	Services Provided/Documentation Involved			
Department (DOI)	Liaison activity - Office of Financial Management (PFM)/ Financial reporting/meetings, CFO Act, GAO, OMB, Treasury Dept., Congressional	1,490	1,500	1,600
Department (DOI)	Liaison activity - Office of Fiscal Services (PMO) / OPAC, imprest, Related Support Services	1,350	1,400	1,500
Contractors/ Vendors	Vendor codes, obligations, payment analysis / Inquiries, payment related problems, etc...	1,760	1,800	1,800
U.S.Treasury/DA M/CO Programs	Payment certification contact point / voucher processing / Prompt Payment Act, OMB Circular A-125	2,400	2,500	2,600
Central Office Program Staff- Divisions	Obligations, travel advances, Fiscal Officer authorizations, payroll corrections / Support functions, internal controls	1,900	2,000	2,100
Contracting/Procu rement/ Central Office	Obligations, completion of accounting documents, guidance, information / Required document control, fiscal accountability, appropriation law	1,600	1,500	1,400
Program Office Managers	Accounting reports, cost of operations, appropriation availability / Analysis/interpretation, professional advice and guidance	1,700	1,800	1,900
DAM - Albuquerque	Central Office contact point, liaison activity, answer inquiries, clear Suspense accounts, etc. First-hand knowledge of headquarters operations, direct contact and communication with DOI	1,150	1,100	1,100

In FY 1998, the funding (\$2,252,480) for the Washington Administrative Services Center contract with U.S. Geological Survey was transferred to the Washington Liaison Office (WLO) from the Division of Accounting Management. The responsibility for administering the contract is now with the WLO located in the Central Office in Washington D.C.

Division of Accounting Management (\$3,321,520; FTE 85):

The Division of Accounting Management (DAM) is responsible for accounting management of non-Trust funds of the Bureau. These activities are designed to meet standards, policies and guidelines from oversight financial authorities in the Office of Management and Budget, US Treasury and the Department.

The staff provide the centralized billing and payment document processing service, and as the accounting focal point for the Bureau, are responsible for: overall review authority which ensures proper accounting, finance, and system activity and accounting activities; the oversight and control of the Imprest Funds including Cashier Authorizing forms; data entry of all requests for payments, voucher examination and certification of all disbursement transactions; ensure accurate processing of labor cost into the accounting system; and maintain and preserve the audit trail from DAM fiscal records to the accounting source documents. In FY 1998, the Remote Data Entry Project was implemented Bureau wide. In FY 1999, the division will transfer small payments under \$1,000, the American Express Corporate Account, Utilities and Telephone to the individual accounting offices located in each of the Bureau's 12 Area Offices and the Washington Liaison Office.

Performance Indicators		FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Customers	Focus of Activity			
General Administration	Accounting operations and centralized payment processing and disbursements of all funds made available Bureau wide	37,835	39,727	41,713
Department of the Interior, Office of Financial Management	Decentralized Small Payments - Pilot Project Remote Data Entry Project	109,399	114,869	120,612
Tribal governments	Distribute PL 93-638 and/or Self-Governance monies to approximately 400 Tribal entities	4,286	4,500	4,725
Interagencies	Distribute OPAC bills and collections received	10,256	10,769	11,307
Contractors/Vendors	All vendor codes, obligations, travel advances and all payment -related codes	976 29,436	1,025 30,908	1,077 32,453
Department of the Treasury	Implement the Debt Collection Improvement Act; all billings and collections, except Power & Irrigation and Loan Collections and maintenance of the Bureau's Imprest Fund accounts	6,104	6,409	6,729
DOI, Office of Human Resources and Denver Administrative Services Center	Transition from PAYPERS to Federal Payroll and Personnel System (FPPS)	239,585	251,564	264,142
DOI, Office of Information Resources Management and Financial Management	Review and modify financial applications and reports for Year 2000 date conversion	48	48	46
Department of the Interior and other agencies and/or vendors	Centralized payment processing and disbursements for all loans made available	1,906	2,001	2,101
	Document Totals	439,829	461,820	484,909
	<i>FTE</i>	90	91	91

Relationship to Performance Goals

These funds support accounting operations that provide statements and data for the annual Inspector General's (IG) financial audit of the Bureau. Elimination of the IG's qualifications will require improvement in the ability of accounting operations to coordinate with program areas that retain the

necessary documents that backup accounting transactions and anticipation of issues that the IG will find current problems. Additional oversight during the year by operations and periodic test audits conducted by accounting operations will allow Bureau to correct problems before they are discovered by the IG during the annual audit and cannot be properly fixed in the times allowed.

This office is responsible for the daily operations that pay the Bureau's bills, and is consequently responsible for assuring prompt bill payment. While decentralizing bill payment will improve the Bureau's prompt pay situation, the payment of certain bills will always remain with the DAM for a variety of reasons related to unique payments and levels of authority. This office will need to increase the daily oversight of area bill payment operations to assure that irregularities do not occur and that proper procedures are executed. For successful implementation of a decentralized bill payment process, those with authority to make payments must know that their actions are under continuous review.

Personnel Services

Program Description (\$1,168,000): The Personnel Services function of the Bureau of Indian Affairs is contracted with the Office of Surface Mining under an on-going reimbursable agreement.

Safety Program Management

Program Description (\$346,000; FTE 4): The goal of this program is to provide a safe and healthful working environment for employees and to ensure an optimum level of safety for the visiting public through the management of a safety and health program which minimizes the loss of human and material resources due to accidents or illnesses. The staff ensure that the Bureau is in compliance with the requirements of the Occupational Safety and Health Act (OSHA) of 1970, Executive Order 12196, and 29 CFR Part 1960; administer the Bureau's Federal Employees Compensation Act/Office of Workers' Compensation Programs (FECA/OWCP) Injury Compensation Program; administer the provisions of the Federal Tort Claims Act and the Military Personnel and Civilian Employees Act; ensure that construction of education facilities were in compliance with applicable federal, state, or tribal safety and health standards in accordance with 25 U.S.C. Sec. 2005; administer the Indian Highway Safety Program for Indian Tribes; and provide technical assistance to Bureau central office, area and agency programs.

Workload Measures	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate
Accidents Investigated	26	19	24	20
Active Workers Compensation Cases	23	27	30	29
Bureau Employees Trained	1,223	1,489	1,400	1,500
Tribal Employees Trained	227	175	160	165
Highway Safety Project Reviewed	160	128	140	144
Tort Claims Processed	4	2	5	8
Employees Claims Processed	6	3	6	6

Workload Measures	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate
Response to Technical Assistance Requests	2,687	2,411	2,480	2,500
Safety Complaints Investigated	24	28	24	25
Safety Committee Meetings Held	168	150	150	160
Explosive Certifications issued	90	72	102	100
Long Term OWCP Cases Managed	150	134	138	140

During FY 1997, the staff continued the safety and health training effort implemented in FY 1996. The return to work program established by the division's OWCP Cost Reduction Coordinator and the OWCP User Group has been very effective and resulted in a savings to the Bureau of approximately \$400,000 for FY 1997.

During FY 1998, the staff will continue implementation of the Bureau's Safety and Health Strategic Plan; support the needs of safety committees; continue safety training for all employees; and continue the effort to reduce the OWCP charge-back cost to the Bureau. A major shift in program emphasis will be accomplished in FY 1998 through behavioral based safety techniques. This emphasis will focus on safe behavior rather than on regulating the workplace environment.

Since a majority of the workload factors for safety are mandated in law, the accomplishment for those factors must be 100 percent. In FY 1998, the targeted goals for the program are to: maintain OSHA incident rate below the government-wide average; reduce OWCP charge-back by \$250,000; train approximately 200 employees in behavior based safety; and reduce motor vehicle accidents by ten percent.

Facility Safety Inspections (\$247,000; FTE 3): The program supports the Division of Safety Management in the inspections of Bureau facilities, including Indian schools. Workplaces are inspected Bureau-wide to ensure compliance with OSHA requirements, which include new construction and major renovations. The staff also review construction plans on request.

Workload	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate
Safety Inspection Conducted and Reports entered in FACCOM	35	30	28	30
Conduct Plan Reviews for new construction	56	19	19	20
Uniform Accessibility Actions	91	250	240	240

The staff continued to assist with the implementation of the handicapped accessibility requirements mandated by Section 504 of the Rehabilitation Act of 1973, as amended, and the Uniform Federal Accessibility Standards. A significant accomplishment has been the application of accessibility requirements during the plan review process. The facility managers and architects are provided with technical assistance and accessibility design information.

During FY 1997, the major emphasis was on training. The Bureau's Occupational Safety and Health Strategic Plan has identified safety inspection as a major improvement area. The Bureau developed a system of accountability for safety and health inspections at all levels of operations. This plan has received management support from the Assistant Secretary and Deputy Commissioner.

During FY 1998, the staff will provide increased facility safety inspection support to Bureau programs, following the direction provided in 29 CFR 1960, Subpart D - Inspection and Abatement, which requires annual inspections of all workplaces by a qualified safety inspector. The facility inspections program in four Bureau area offices and two agencies has been severely curtailed due to reduced funding and staffing level as a result of the FY 1996 reduction-in-force. These programs have been forced to eliminate the full-time safety professional positions. The loss of these positions has left the affected areas and agencies without a qualified safety inspector for the foreseeable future. The facility inspection program, also with limited staff, will assist in keeping these areas and agencies in compliance and prevent needless OSHA citations.

Automated Data Processing Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
ADP Central Program Management	\$(000)	9,294	0	379	1,500	11,173	1,879
	<i>FTE</i>	67	0	-2	0	65	-2
ADP System Support	\$(000)	493	0	3	0	496	3
	<i>FTE</i>	2	0	0	0	2	0
Total Requirements	\$(000)	9,787	0	382	1,500	11,669	1,882
	<i>FTE</i>	69	0	-2	0	67	0

ADP Central Program Management (\$9,294,000; FTE 67): The Office of Information Resource Management (OIRM) staff provide automated data processing (ADP) functions necessary to maintain programs Bureau-wide in area and agency offices and schools. Central Program Management relates to two major goals in the Bureau's strategic plan and the annual performance plan, which are 1) by 2003, to achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weaknesses and qualification of its financial report, and by 1999, by converting all critical automated systems to be Year 2000 compliant; and 2) to improve performance beyond minimum standards by using modern management techniques while maintaining tight control on costs. This initiative will assure critical systems stay operational and become more efficient in the process. In FY 1998, funding for addressing material weakness in records management was requested and appropriated to the Executive Direction program. The funds in the amount of \$500,000 have been transferred to address the material weakness in records management. The responsibility for overseeing the records management program is in OIRM.

The OIRM's primary missions are to provide information technology (Information Resources Management) advice and support program offices to improve the efficiency and effectiveness of managing the Bureau's information.

The basic mission is achieved through the following major annual performance goals:

- Design, develop, implement and/or maintain application systems and data bases.
- Design, operate, and maintain wide-area network (WAN) and local area networks (LAN) and associated data management peripherals.
- Provide customer services and support.
- Analyze technical IRM problems and Bureau-wide requirements and implement solutions.
- Establish and maintain IRM policies, standards, plans and data security for the Bureau.

Relationship to Performance Goals

This funding provides for the daily oversight, and policy and procedural establishment of the Bureau's Nationwide records program. In achievement of the annual performance goal that calls for removal of records as a material weakness in FY 1999, this office will be held primarily accountable. Without adequate funding, Bureau records will remain improperly managed and the corrective action plan for records cannot be achieved.

These funds are necessary to support the goal of satisfying all requirements for Year 2000 compliance. All of the Bureau's consolidated, national systems are managed through Central Office and specific responsibility for accomplishment is with OIRM. While the challenges are significant because of the number of national systems that need conversion, equally challenging is the need to provide technical assistance to the many organizations outside the Bureau, such as Indian Tribes, that have computer access and that must also meet Year 2000 compliance to continue to provide services under *P.L. 93-638* contracts and compacts.

The staff conduct and support the ADP functions for the Bureau's programs. The staff provide policy and technical interface with the Department's OIRM, develop and implement Bureau-wide policies, standards, plans and processes for ADP and data communications, develop, and maintain application systems and databases; design and operate data networks; directly and indirectly provide technical guidance and assistance for data automation throughout the Bureau.

The OIRM staff have designed a new wide-area data network (BIANET) and have implemented over 100 local area networks. In addition, the staff provide access and maintain application systems, including the Federal Financial System, Integrated Record Management System (made up of major subsystem modules such as Individual Indian Monies, Owner System, Lease Distribution System and People System, Royalty Distribution and Records Management System), Land Records Information System, and The Social Services Automated System.

ADP System Support (\$493,000; FTE 2)

Technology Advisory Office: These funds will provide staff support for ADP resource management in the Bureau's metropolitan Washington, D.C. offices. Staff responsibilities include the management and administration of local area networks located in the Central Office, as well as the maintenance, configuration, implementation, and operation of hardware and software systems. Staff also provide support and technical advice to end-users and program managers; represent the Central Office at technological work groups and conferences; and provide technical assistance and training to end-users.

Overview

The mission of the Technology Advisory Office (TAO) is to provide expert technical assistance and guidance for the Bureau's Central Office (including its field offices) and Eastern Area Office concerning information technology utilization and implementation. The TAO is dedicated to the premise of effectively increasing workflow and reducing overall costs through the use and conscientious management of information technology. The primary goal in achieving this mission is to effectively maintain, support, and modernize the information technology infrastructure of the Central Office and Eastern Area Office. These funds will provide support for information technology resource management in the Bureau's metropolitan Washington, DC offices. Staff responsibilities include the administration, maintenance, and modernization of the local area networks located within the Interior complex and Eastern Area Office, as well as the maintenance, configuration, implementation, and operation of information technology hardware and software systems.

Staff also provide support, technical advice, and consultation to end-users, program managers, and Bureau Directorates; represent the Central Office at technological workgroups and conferences; and provide on-site technical assistance and training to end-users.

Workload Measures	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the staff will do the following:			
1.) Respond to End-User Requests for Assistance (average 8 per day)	2,080	2,080	2,080
2.) Provide Certified Information Resources Management Approving Official (CIAO) reviews for IT acquisitions	0	150	150
3.) Perform and Update Information Technology Inventories	1	1	1
4.) Configure and Distribute new IT equipment items (units)	115	125	125
5.) Re-Configure and Re-deploy surplus IT equipment (units)	200	150	150

Education Program Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Education Program Management	\$(000)	2,074	0	229	0	2,303	229
	FTE	24	0	2	0	26	2
Education Personnel Services	\$(000)	1,921	0	32	0	1,953	32
	FTE	27	0	0	0	27	0
Total Requirements	\$(000)	3,995	0	261	0	4,256	261
	FTE	51	0	2	0	53	2

Program Description (\$2,074,000; FTE 24): The Office of Indian Education Programs (OIEP) staff provide policy direction for nine educational programs, six flow-through programs, exercise line authority over 24 line offices and two post secondary schools. The staff at the line offices and education field locations in turn supervise Bureau off-reservation residential schools, peripheral dormitories housing Indian students attending public schools, and local on-reservation day and boarding schools. The OIEP uses only two percent of the total Bureau education budget for program administration to support 19 professional and four support staff. The program staff provide support

support in policy analysis and management systems development, implementation, and evaluation in education related matters, allocate and carefully monitor expenditures and staffing levels for both appropriated and flow-through funds and provide personnel management of education staff at all levels of the organization; provide educational evaluation and research in support of the Bureau-funded schools and other educational programs; and provide clean and safe educational facilities and facility improvement and repair.

Following Congressional action on the FY 1997 appropriations, the OIEP has reinvented its program staff to support teams which provide technical assistance and support to 185 elementary and secondary schools. Other technical support includes adult education, Tribally Controlled Community Colleges and the two post secondary institutions.

Education Personnel Services (\$1,921,000; FTE 27): The Education Personnel Services Office is located in Albuquerque, New Mexico, with a sub-office located in Gallup, New Mexico. The staff provide personnel support for the OIEP, including the central office, area/agency education office and school levels of the Bureau. Primary duties include the administration of the contract educator system as required by Education Amendments of 1978 (*P.L. 95-561*), position classification, labor relations and OIEP personnel management.

Indian Gaming Management

The goal of this program is to ensure that specific gaming-related activities assigned to the Department of the Interior comply with the requirements of the Indian Gaming Regulatory Act (IGRA) and other federal laws. The annual program performance goals are to:

- Publish proposed rules for off-reservation land acquisitions in trust for gaming.
- Publish rules for class III gaming procedures.
- Review 25 tribal-state compacts and amendments within 45 days of receipt.
- Review and/or make recommendations on eight land acquisitions in trust for gaming.
- Review and make recommendations on 15 leases and Section 81 approvals.
- Train gaming coordinators at 12 area offices.
- Respond to 200 FOIA requests, correspondences, and other requests for information.

Program Description (\$703,000; FTE 7): The staff include specialists in real estate, environmental compliance, finance, legal analysis, management, and tribal relations. The staff require extensive support from the Office of the Solicitor for the legal review of agreements, titles, tribal organic documents, state laws, and Indian gaming laws. The staff receive requests for its services from Tribes, area offices, Congress, and other offices in the Department. The information required to perform its function is provided by Tribes, the public, Congress, and through staff research and site visits. Computers linked by a network to other Department computers, and access to the Internet to provide and receive information are required to achieve the office goals.

The staff review and analyze tribal-state compacts, revenue allocation plans, agreements which require Secretarial approval under 25 U.S.C. 81, fee-to-trust applications for land for gaming, and leases. They coordinate with other federal agencies on gaming-related issues, such as taxation of Indian gaming revenues/operations, NEPA compliance, training, technical assistance to Tribes and/or

other federal personnel, and financing/accounting issues related to agreements. The staff respond to public and Congressional inquiries and FOIA requests on Indian gaming.

Over the past year, the gaming staff approved 25 tribal/state compacts and four amendments; provided training on gaming-related issues and fee-to-trust acquisitions to gaming coordinators from twelve area offices; completed one Section 20 (IGRA) determination and two land acquisition recommendations; made presentations at numerous private/tribal/federal/state meetings; and responded to over 100 correspondence to the Secretary on matters related to Indian gaming and eight FOIA requests.

The Bureau works closely with the National Indian Gaming Commission (NIGC), Department of Justice, Internal Revenue Service, Federal Bureau of Investigation, and State and Indian gaming industry associations.

Since the passage of the IGRA in 1988, tribal economic development has relied heavily on Indian gaming. The Bureau of Indian Affairs has authority over Indian gaming through statute and approvals that are required in the course of fulfilling the Secretary's trust responsibility to Indians.

Workload Measures	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate
Number of tribal/state compacts approved by the Secretary to date (cumulative) (20-25 annually):	159	168	183
Number of amendments/addenda approved by the Secretary (cumulative):	62	66	76
Number of land acquisition (Part 151 and Section 20) reviews (partial and complete):	11	7	8
Number of tribal/state compacts reviewed: Number of amendments reviewed:	14 16	25 4	15 10
Number of administrative records prepared for litigation:	4	1	2
Proposed Rules and Rules	0	2	2
Number of agreements reviewed under Section 81:	18	15	15

Actions by the gaming staff impact tribal sovereignty, economic development, and self-governance. By supplementing federal funding, successful economic development in gaming provide a Tribe the ability to operate its government and programs for members, and to diversify economic development. The Tribes with successful gaming operations report unemployment has dropped, welfare rolls have decreased, businesses surrounding the reservation have grown, tribal programs in health, housing, and education have improved, and the life of the individual Indian has improved. As of December 31, 1996, 184 Tribes were operating 281 gaming facilities¹.

¹Tax Policy: A Profile of the Indian Gaming Industry, United States General Accounting Office, May 1997, GAO/GGD-97-91

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
ADP Services	\$(000)	11,669	+1,500

Automated Data Processing Services (+\$1,500,000): The requested increase of \$1,500,000 will provide for the conversion of hardware, software and data communication capability necessary to make all critical systems Year 2000 compliant. The conversion of system capability (hardware, software and telecommunications) is necessary to support the increased automation of administrative activities (i.e. personnel, finance, procurement and records management) and mission programs that is either mandated by the Department or necessitated by fewer program people needing to respond to more information needs. The conversions will increase server size, upgrade software that operates faster and with more features, and telecommunication monitoring capability that will improve network reliability, and availability. The conversion efforts will also enhance the capability of application systems to make them easier to use and to add features and/or capability that will increase the productivity of program managers and users.

Approximately \$1,000,000 will be used for meeting independent certification for software and hardware (client servers/mainframe, routers) in the Central Office, and \$500,000 will provide LAN servers and desktop PCS at the area/agency/tribal level.

If the requested increase is not provided, the Bureau would have to divert implementation funds from enhancements to administrative systems (cc:mail, FPPS, FFS, FIRM) and support to the ongoing operations of the Office of Trust Responsibilities (IRMS, LRIS, and trust records clean-up). The Bureau would be unable to input, process, or produce trust data for LRIS and IRMS, or make trust or social services payments to Tribes or individuals. The Bureau would have to resort to a much more cumbersome operation which would limit all data input and output to title plant locations.

Area Office Operations

Activity Summary

(Dollar amounts in thousands)

Activity: Area Office Operations

Subactivity		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Change	Program Changes	1999 Budget Request	Change From 1998
Tribal Government	\$(000)	1,336	0	17	6	1,359	23
	FTE	13	0	0	0	13	0
Human Services	\$(000)	969	2,317	-9	2	3,279	2,310
	FTE	11	26	0	0	37	26
Public Safety and Justice	\$(000)	568	0	-566	-2	0	-568
	FTE	6	0	-6	0	0	-6
Community Development	\$(000)	3,086	-2,317	67	-26	810	-2,276
	FTE	36	-26	0	0	10	-26
Resources Management	\$(000)	3,157	0	34	1	3,192	35
	FTE	37	0	0	0	37	0
Trust Services	\$(000)	8,563	0	-29	2,229	10,763	2,200
	FTE	128	0	0	15	143	15
General Administration	\$(000)	23,207	0	579	-12	23,774	567
	FTE	338	0	0	0	338	0
Total Requirements	\$(000)	40,886	0	93	2,198	43,177	2,291
	FTE	569	0	-6	15	578	9

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Tribal Government

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Community Services, General	\$(000)	238	0	2	2	242	4
	FTE	1	0	0	0	1	0
All Other Aid to Tribal Government	\$(000)	1,098	0	15	4	1,117	19
	FTE	12	0	0	0	12	0
Total Requirements	\$(000)	1,336	0	17	6	1,359	23
	FTE	13	0	0	0	13	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will conduct a customer service survey to measure efficiency, timeliness and overall quality of BIA services. Indicator: Results of customer services survey.	--	--	Results of Survey
In FY 1999, the Bureau will benchmark the time required for review and approval of tribal organic documents that require Secretarial approval and improve the timeliness by 10%. Indicator: Number of tribal organic documents.	--	--	Number of Documents
In FY 1999, the Bureau will establish tribal constituent review panels at the field level. Indicator: Results of tribal constituent review panels.	--	--	Results of Review
In FY 1999, the Bureau will determine the base level of support services for tribal court systems to provide expeditious and effective administration of justice. Indicator: In FY 1999, the Bureau will report on the development of funding methodologies that reflect the needs of tribal justice systems and courts of Indian offenses.	--	--	Report of Funding Methodologies

Community Services, General

Program Description (\$238,000; FTE 1): The goal of this program is to promote and strengthen tribal governments by providing area offices administrative support, oversight, and technical assistance to the Tribal Government and Human Services programs.

All Other Aid to Tribal Government

Program Description (\$1,098,000; FTE 12): The program staff provide technical assistance to federally recognized Indian Tribes. The area office staff assist Tribes and tribal organizations in developing, improving or amending tribal constitutions, bylaws, codes, ordinances, and membership rolls; conducting elections; reviewing and approving tribal attorney contracts; ensuring the integrity of the separate branches of tribal government; and resolving intra tribal disputes on issues, and membership recall and removal. The area office staff develop proposals for the use of judgment funds, conduct Hearings of Record, and certify enrollments for federally recognized Tribes and/or required blood quantum necessary to qualify individuals for federal service and benefits available to Indian people.

The following table reflects activities performed by Bureau area and agency tribal operations personnel in the performance of core residual functions:

Category	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Results of Research - Judgments & Claims	5	4	13
Judgment Fund Distribution Plans/Legislation	42	40	48
Judgment Fund Distribution/Payment Rolls	31	32	46
Tribal Membership & Census Rolls	81	82	97
Certificates of Degree of Indian Blood	123,512	120,273	128,515
Enrollment & CDIB Appeals	355	480	379
Constitutional Review	62	62	84
Final Action - Constitution	20	21	21
Review Liquor Control Ordinance	10	9	9
Review Codes & Ordinances	425	368	400
Final Action - Code & Ordinance	281	217	242
Charter Review	24	27	24
Final Action - Charter	10	8	10
Secretarial Elections Authorized	20	27	28
Secretarial Elections Held	25	27	30
Approval & Payment of Attorney Contracts	386	400	413
Final Determination of Appeals	41	81	154
Section 81 Contracts (Non-Gaming)	62	63	64

Category	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Tribal Budget - Proceeds of Labor	42	42	42
Tribal Budget - Trust Assets	102	100	108
Tribal Operating Budget	123	103	119
Administer Courts of Indian Offenses	22	24	24
Assistance to Newly Recognized Tribes	5	5	5
Technical Assistance & Public Inquires (person hours)	32,232	31,000	36,535

Despite limited resources and staffing, the level of performance of Bureau tribal operations staff has increased in the foregoing core functions to accommodate an increase in demand.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Community Services, General	\$(000)	242	+2
	<i>FTE</i>	1	0
All Other Aid to Tribal Government	\$(000)	1,117	+4
	<i>FTE</i>	12	0
Total Requirements	\$(000)	1,359	+6
	<i>FTE</i>	13	0

Relationship to Performance Goals

The goal of this program is to foster strong and stable tribal governments so they may manage their own affairs and relate to other government entities as sovereigns.

During FY 1999, this program will work with the central and agency offices to ensure that performance goals are met. The area office programs will coordinate, with the agencies, all activities related to the goals outlined above and report accomplishments in subsequent fiscal years. Accomplishment of all performance goals will be realized within existing Area Office, Tribal Government resources.

Tribal Government (+\$6,000): These changes reflect the program reprioritization and subsequent redistribution of the base funding within the Area Office programs as established by the Area Directors and approved by the Tribes.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Human Services

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Services to Children, Elderly and Families	\$(000)	969	0	14	-4	979	10
	FTE	11	0	0	0	11	0
Housing Development	\$(000)	0	2,317	-23	6	2,300	2,300
	FTE	0	26	0	0	26	26
Total Requirements	\$(000)	969	2,317	-9	2	3,279	2,310
	FTE	11	26	0	0	37	26

Services to Children, Elderly and Families

Program Description (\$969,000; FTE 11): The area office staff are responsible for technical supervision of the social services programs including: development and operation of the area social services program; technical assistance to and consultation with Tribes and Indian organizations with respect to Indian Child Welfare Act (ICWA) programs; coordination of social services policies and programs with other federal, state, and local agencies; program reviews and training and supervision of area ICWA programs.

Funds are also used to pay salaries for Security Officers to assist in suitability adjudications on Office of Personnel Management investigations of Bureau applicants to determine suitability for employment of those applicants who have direct contact with children. Title IV of *P.L. 101-630*, the Child Protection and Family Violence Prevention Act, requires background investigations on prospective employees who have regular contact with or control over children.

Housing Development

Program Description (\$2,317,000; FTE 26): The goal of this program is to improve the quality of life in tribal communities by providing safe and decent housing for needy Indians. The Bureau implements the Housing Improvement Program through *P.L. 93-638* contracts, self-governance compacts, and by Bureau administration. Area office staff provide services that include:

- reviewing, certifying, endorsing, and submission of tribal inventories of housing needs to the Central Office for use in funds distribution;
- technical assistance to Tribes in developing annual and multi-year plans and housing inventories;
- reviewing eligibility and selection determinations, work plans, cost estimates, structure categorization, and all contract issues;

- monitoring tribal and federal compliance with regulations and policy by providing oversight over contracts, project activities, as well as inspection during construction; and
- coordinating efforts, as appropriate, with the Indian Health Service, the Department of Housing and Urban Development, the Farmers Home Administration, and other agencies.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Services to Children, Elderly and Families	\$(000)	979	-4
	<i>FTE</i>	11	0
Housing Development	\$(000)	2,300	+6
	<i>FTE</i>	26	0
Total Requirements	\$(000)	3,279	+2
	<i>FTE</i>	37	0

Relationship to Performance Goals

The goal of this program is to improve the quality of life in Indian communities. During FY 1999, Area Office Human Services programs will work with the central and agency offices to ensure that performance goals are met. The Area Office programs will coordinate with the agency, all activities related to goals and report accomplishments in subsequent fiscal years. Accomplishment of performance goals will be realized within existing resources requested for Area Office, Human Services programs.

Human Services (+\$2,000): These changes reflect the program reprioritization and subsequent redistribution of the base funding within the Area Office programs as established by the Area Directors and approved by the Tribes.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Public Safety and Justice

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Law Enforcement	\$(000)	568	0	-566	-2	0	-568
	<i>FTE</i>	6	0	0	0	6	0

Law Enforcement

In FY 1999, Law Enforcement has been transferred into the Law Enforcement program within Special Programs and Pooled Overhead as part of the Department of the Interior and Department of Justice Indian Country Law Enforcement Initiative.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Community Development

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Housing Development	\$(000)	2,317	-2,317	0	0	0	-2,317
	FTE	26	-26	0	0	0	-26
Adult Vocational Training	\$(000)	33	0	2	-1	34	1
	FTE	1	0	0	0	1	0
Economic Development	\$(000)	736	0	65	-25	776	40
	FTE	9	0	0	0	9	0
Total Requirements	\$(000)	3,086	-2,317	67	-26	810	-2,276
	FTE	36	-26	0	0	10	-26

Housing Development

In FY 1999, Housing Development has been moved from subactivity Community Development into subactivity Human Services to better match with the goals in the Bureau Government Performance and Result Act Strategic and Performance Plans.

Adult Vocational Training

Program Description (\$33,000; FTE 1): The mission of this program is to provide technical assistance, program management and administrative services to support tribal and agency programs; provide liaison for the Central Office to ensure that program policies and other administrative requirements are properly implemented at the local level, including serving as advocates for Tribes to ensure tribal views are fully considered by Central Office in the establishment of programs, policies and other directives. The area office Adult Vocational Training program, combined with agencies and Tribes, helps place Indian adults and graduates in jobs. The agency and tribal staff maintain contact with the private sector, federal, state, and city government employers.

Economic Development

Program Description (\$736,000; FTE 9): The area office credit staff review loan applicants' eligibility and adherence to program requirements. Based on these reviews, credit staff recommend approval/disapproval on new loan guarantee requests. Following loan approval decisions at the area office level, they prepare credit memorandums and submit the packages to central office for final approval. Following approval by central office, staff: prepare closing documents for the accounting section in Albuquerque for obligation of subsidy costs and commitments of loan ceiling; prepare appeals if necessary; perfect and monitor collateral for loans; maintain original loan documentation files; and process supplemental interest payments and collect quarterly premium payments when due.

Once loans are advanced, the area office staff monitor borrowers' compliance with agreed upon loan conditions. Staff approve and monitor lender guarantee agreements, conduct collateral inspections, remain in contact with borrowers, lenders and/or reporting agencies, initiate and recommend problem loan workouts or cancellations, send demand letters for loan compliance, initiate debt collection procedures such as foreclosure, administrative offset, etc. Quarterly reports are prepared by Area Office staff on their loan portfolios. The staff act as liaison with regional or local federal agency offices on economic development issues. They provide Contract/Grant Officer Representation (COR/GOR) for economic development programs and grants at the agency or tribal levels, and they recommend to the central office, approval/disapproval of requests for mortgages on individual land allotments (25 U.S.C. 483a).

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Adult Vocational Training	\$(000)	34	-1
	<i>FTE</i>	1	0
Economic Development	\$(000)	776	-25
	<i>FTE</i>	9	0
Total Requirements	\$(000)	810	-26
	<i>FTE</i>	10	0

Community Development (-\$26,000): This decrease reflects the program reprioritization and subsequent redistribution of the base funding to other Area Office programs as established by the Area Director and approved by the Tribes.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Resources Management

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Natural Resources General	\$(000)	362	0	7	-5	364	2
	FTE	6	0	0	0	6	0
Agriculture	\$(000)	521	0	9	2	532	11
	FTE	7	0	0	0	7	0
Forestry	\$(000)	975	0	21	2	998	23
	FTE	11	0	0	0	11	0
Forest Marketing Assistance	\$(000)	158	0	1	1	160	2
	FTE	1	0	0	0	1	0
Water Resources	\$(000)	541	0	5	1	547	6
	FTE	5	0	0	0	5	0
Wildlife and Parks	\$(000)	352	0	5	0	357	5
	FTE	4	0	0	0	4	0
Minerals and Mining	\$(000)	248	0	-14	0	234	-14
	FTE	3	0	0	0	3	0
Total Requirements	\$(000)	3,157	0	34	1	3,192	35
	FTE	37	0	0	0	37	0

Natural Resources, General

Program Description (\$362,000; FTE 6): The goal of this program is to provide oversight, supervision, direction and support to the Natural Resources programs for the planning and management of renewable natural resources. Funds are used exclusively for salaries and related travel and administrative expenses to perform the day-to-day oversight activities at the area office level that are inherently federal functions. The primary activity is the coordination of program functions and information systems with local governments and with other federal, state, tribal, and private organizations in the application of spatial data technology and automated cartography to the natural resource and transportation program.

Agriculture

Program Description (\$521,000; FTE 7): The goal of this program is to provide technical assistance and advice to Tribes in the planning, management, conservation, development, of water, farmland and rangeland resources. The area office staff monitor and provide assistance to agency offices and Tribes in implementing the Noxious Weed program and in the development of conservation measures and resource management plans. The staff serve as coordinators with other federal and state agencies to provide technical assistance funding to support tribal agriculture programs.

Forestry

Program Description (\$975,000; FTE 11): Funds are used exclusively for salaries and related travel and administrative expenses to perform the day-to-day oversight activities at the area office level that are inherently federal functions associated with the Forestry and Forest Marketing Assistance Programs. Area office staff support planning and scheduling of area wide forestry activities by providing program oversight to ensure regulations and policy requirements are met, and maintain technical standards for sound forest management. Area staff provide forestry assistance to reservations with smaller trust land acreage and on public domain allotments where there are no agency forestry personnel. Active working relationships are maintained with other federal, state and private organizations and industry with an interest in forestry issues and policies. Ongoing technical functions include the formulation and implementation of policies for the appraisal of timber, preparation and revision of forest management or integrated resource management plans for the forest land base, forest inventories and analyses of inventory data, forest development projects, forest protection and other forestry related activities.

Forest Marketing Assistance

Program Description (\$158,000; FTE 1): The Forest Products Marketing Assistance Program staff provide technical guidance to timber-owning Tribes and to individual Indians desiring to develop, expand, and maximize revenues from the sale or manufacture of forest products. This program promotes and expands opportunities for economic development, increased tribal and individual revenues, and produces job opportunities for Indian people on and off reservations.

Water Resources

Program Description (\$541,000); FTE 5: The goal of this program is to fund implementation of the Water Resources and Litigation/Negotiation programs designed to develop Indian water settlements, monitor collection data for pending settlements, and provide technical support to tribal governments in litigation/negotiation activities. Funds are used exclusively for salaries and related travel and administrative expenses to perform the day-to-day oversight activities at the area office level that are inherently federal functions. Assistance is provided to the area director, agency and tribal water resource managers in engineering, economics, water resources management, and budgetary resources management. The staff services several departmental water rights negotiation teams as the primary contact with tribal, federal and non-federal agencies engaged in water resources activities.

Wildlife and Parks

Program Description (\$352,000; FTE 4): Area Office staff perform inherently federal functions associated with the administration of the Wildlife and Parks Program, the protection of Indian hunting, fishing and gathering rights, and the conservation and development of fish, wildlife and outdoor recreation resources. Key support functions include contract administration, budget execution, providing technical assistance as required, coordinating resource management and rights protection issues among Bureau and tribal personnel, and providing liaison with federal and state fish and game agencies, and other decision-making bodies involved in treaty rights and resource management issues of interest and concern to Tribes. Emphasis is placed on the monitoring of P.L. 93-638 contracts with Tribes, and overseeing the policies and actions of others relative to their implications for Indian hunting, fishing and gathering rights, and the resources upon which the meaningful exercise of those rights depend.

Minerals and Mining

Program Description (\$248,000; FTE 3): The goal is to provide technical assistance to Indian Tribes in the implementation of the royalty management functions recommended by the Linowes Commission on improving royalty, energy and minerals management. The staff assists Tribes in negotiating oil and gas leases, sales of mineral rights, royalty disputes, buy-out of gas wells, and contract term disputes. Other minerals management activities include providing geo-technical support to Tribes, identifying sufficient numbers of inspectors necessary for all mineral producing Tribes to increase the frequency of inspections of site security and production verification, and providing accountability for royalties paid on minerals removed from Indian lands.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Natural Resources, General	\$(000)	364	-5
	<i>FTE</i>	6	0
Agriculture	\$(000)	532	+2
	<i>FTE</i>	7	0
Forestry	\$(000)	998	+2
	<i>FTE</i>	11	0
Forest Marketing Assistance	\$(000)	160	+1
	<i>FTE</i>	1	0
Water Resources	\$(000)	547	+1
	<i>FTE</i>	5	0
Total Requirements	\$(000)	2,601	+1
	<i>FTE</i>	30	0

Resources Management (+\$1,000): These changes reflect the program reprioritization and subsequent redistribution of the base funding within the Area Office programs as established by the Area Directors and approved by the Tribes.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: Trust Services

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Trust Services, General	\$(000)	541	0	9	7	557	16
	FTE	6	0	0	0	6	0
All Other Indian Rights Protection	\$(000)	276	0	8	3	287	11
	FTE	3	0	0	0	3	0
Real Estate Services	\$(000)	1,942	0	-106	24	1,860	-82
	FTE	25	0	0	0	25	0
Land Titles and Records Offices	\$(000)	3,147	0	35	1	3,183	36
	FTE	73	0	0	15	88	15
Land Records Improvement	\$(000)	2,451	0	21	2,198	4,670	2,219
	FTE	18	0	0	0	18	0
Environmental Quality Services	\$(000)	206	0	4	-4	206	0
	FTE	3	0	0	0	3	0
Total Requirements	\$(000)	8,563	0	-29	2,229	10,763	2,200
	FTE	128	0	0	15	143	15

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the title backlogs will be reduced by 40 percent when compared to the FY 1996 title backlogs.			
Indicator 1: Number of title document recording transactions in backlog.	31,798	28,618	19,079
Indicator 2: Number of title document page-image management transactions in backlog.	177,232	159,509	106,339
Indicator 3: Number of title determination-certification transactions in backlog.	14,374	12,937	8,624
Indicator 4: Number of title map creation-modification transactions in backlog.	68,449	61,604	41,069
Indicator 5: Number of probate modification transactions in backlog.	7,616	6,854	4,570

Trust Services, General

Program Description (\$541,000; FTE 7): This program supports the general goal to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. This is achieved by providing guidance and advice to Bureau field personnel on issues concerning the management of trust lands and resources. Funds may be used to contract with Tribes to develop resource management plans.

All Other Indian Rights Protection

Program Description (\$276,000; FTE 3): The program goal is to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. The staff provides advice and assistance to Bureau field offices on issues concerning tribal hunting and fishing rights, environmental matters, land issues and other unresolved rights. In some instances, the staff may also be required to provide technical support to water rights negotiation teams.

Real Estate Services

Program Description (\$1,942,000; FTE 27): The program goal is to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources by providing policy direction, technical assistance, and training; conducting administrative reviews; and monitoring and evaluating agency real property operations. The duties may include but are not limited to: making appeal decisions; conducting training; providing assistance in *P.L. 93-638* negotiations of realty functions; review and approval of *P.L. 93-638* realty transactions; litigation support; review of real property initiatives, acquisitions, disposal, surface and sub-surface leases, appraisals, land use planning proposals; environmental compliance coordination and assurance; rights-of-way, easements, exchanges, partitions, patents in fee, removal of restrictions, permits, cadastral surveys, probate and estate planning, and initiation of rights protection issues such as trespass and land damages. The staff monitor the activities performed at 86 agency and field offices encompassing about 56 million acres of land.

Land Titles and Records Offices

Program Description (\$3,147,000; FTE 78): The Land Titles and Records (LTR) program at the nine land titles and records offices is the only federal program providing the title functions and processes for recording federal title documents, imaging and managing title documents, and determining and certifying federal Indian title and ownership of federal Indian trust and restricted lands, and issuing certified title status maps. The mission of the LTR program and the Land Records Improvement (LRI) program is to provide accurate and timely certified federal title and ownership services to and for the protection of the programs' clients, and to establish a program and systems environment that provides, supports, and promotes open access to land, title and ownership records and data, subject only to the restrictions of federal law and policy. The primary goal of the LTR program is to establish, maintain and provide accurate, timely, accountable and efficient land title, which includes complete ownership and encumbrance, for all federal Indian trust and restricted lands. The funding requested for this program funds the ongoing normal operating costs of the nine land title and records program offices.

In FY 1998 the program staff processed all submitted title workload and did not create any new title backlogs and the program continued the phased deployment and spatial data acquisition for the Land Title Mapping System, which reduced the title map performance indicator. However, this was only possible by supplementing the normal operations funding with additional funding of about \$2 million from the Land Records Improvement funding.

The following table provides title process performance data for FY 1997 based on actual and historic title process performance.

LTR-LRI Title Process	Average Time to Process	Total FY 1997 Document Workload
Record Title Documents	0:31:09	37,871
Manage Title Documents	0:05:40	695,933
Determine-Certify Land Title	3:50:00	8,728
Modify Probate Document	2:08:14	6,313
Certify Title Status Map	11:11:37	3,808
Title Process Total:	--	752,653

Land Records Improvement

Program Description (\$2,451,000; FTE 22): The Land Titles and Records program staff, together with the Land Records Improvement program staff, perform all final federal title and ownership determinations and certifications for federal Indian trust and restricted lands. The business functions and processes of the Land Title and Records program, together with those of the Land Records Improvement program, are the foundation of the federal and trust responsibilities owed by the Federal Government to Indian Tribes and individuals.

In addition, in FY 1998 the program staff concentrated on title backlog reduction and reduced the title backlog that existed in FY 1997 by 10 percent.

Environmental Quality Services

Program Description (\$206,000; FTE 3): This program supports the general goal to ensure the trust responsibility is fulfilled by protecting and preserving trust lands and trust resources. Technical staff collect information and prepare documents; coordinate consultant preparation of documents in compliance with environmental and cultural resources laws; provide technical assistance on environmental quality and cultural resources management to agency superintendents; review proposed actions for compliance with applicable environmental and cultural resources laws; and conduct initial responses to events that may require natural resources damage assessments.

For FY 1998, the staff expects to process up to 3,000 actions requiring documentation in compliance with both the National Environmental Policy and National Historic Preservation Acts; review up to 500 actions proposed by other federal agencies that may affect Indian lands; administer up to 120

permits issued under the Archaeological Resources Protection Act; investigate up to 20 felony violations of the Act; survey up to 18,000 acres of Indian land for cultural resources; and conduct up to 12 natural resources damage assessments.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Trust Services, General	\$(000)	557	+7
	<i>FTE</i>	6	0
All Other Indian Rights Protection	\$(000)	287	+3
	<i>FTE</i>	3	0
Real Estate Services	\$(000)	1,860	+24
	<i>FTE</i>	25	0
Land Titles & Records Offices	\$(000)	3,183	+1
	<i>FTE</i>	88	+15
Land Records Improvement	\$(000)	4,670	+2,198
	<i>FTE</i>	18	0
Environmental Quality Services	\$(000)	206	-4
	<i>FTE</i>	3	0
Total Requirements	\$(000)	10,763	+2,229
	<i>FTE</i>	143	+15

Relationship to Performance Goals

Land Records Improvement (+\$2,198,000): In FY 1998, the Bureau received funding to increase staffing and workload processing in the Land Title and Records and the Land Records Improvement programs to the normal levels for the combined programs. The normal levels should eliminate the creation of new title backlogs, but will not significantly reduce or eliminate the remaining backlogs of title products. The requested increase in funding will allow the title programs to further reduce the remaining title backlogs by 40 percent when compared to the FY 1996 title backlog totals. The elimination of backlogs in Land Title and Records is a component of the Trust Management Improvement Project which is overseen by the Office of the Special Trustee. The Bureau portion of this plan is expected to be completed by March 15, 1998.

Trust Services (+\$31,000): These changes reflect the program reprioritization and subsequent redistribution of the base funding within the Area Office programs as established by the Area Director and approved by the Tribes.

Justification of Program and Performance

Activity: Area Office Operations
 Subactivity: General Administration

Program Element		1998 Estimate To Date	1999 Budget Structure Changes	Uncontrollable and One-time Changes	Program Changes	1999 Budget Request	Change From 1998
Executive Direction & EEO	\$(000)	2,034	0	40	97	2,171	137
	FTE	19	0	0	0	19	0
Administrative Services	\$(000)	10,582	0	354	-104	10,832	250
	FTE	160	0	0	0	160	0
Personnel Services	\$(000)	3,674	0	74	-14	3,734	60
	FTE	63	0	0	0	63	0
Safety Management	\$(000)	712	0	15	-1	726	14
	FTE	13	0	0	0	13	0
Facilities Management	\$(000)	3,519	0	59	3	3,581	62
	FTE	51	0	0	0	51	0
ADP Decentralized System Support	\$(000)	2,686	0	37	7	2,730	44
	FTE	32	0	0	0	32	0
Total Requirements	\$(000)	23,207	0	579	-12	23,774	567
	FTE	338	0	0	0	338	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999 we will close out the material weakness in records management. Indicator: Departmental agreement on completion of records management material weakness.	NA	NA	Corrective Actions Complete
In FY 1999 we will complete conversion of all systems to be Year 2000 compliant. Indicator: All systems complete successful testing for Year 2000 compliance.	NA	NA	Pass tests
In FY 1999 we will improve prompt pay interest penalty performance over FY 1997. Indicator: Prompt pay penalties will be reduced by two-thirds compared to FY 1997.	NA	NA	Two-thirds reduction in penalties over FY 1997

Executive Direction and EEO

Program Description (\$2,034,000; FTE 19): These funds support Area Director and staff positions at 12 area offices throughout the nation. The Offices of the Area Director provide management leadership program decision-making and program accountability, ensure the development of all assigned programs to meet the basic mission of the Bureau, and execute all authorities and responsibilities delegated by the Secretary of the Interior through the Assistant Secretary - Indian Affairs. The Area Director acts primarily on behalf of the Secretary, Assistant Secretary, and/or Deputy Commissioner of Indian Affairs by maintaining the government-to-government relationship with Tribes and fulfilling the federal trust responsibilities.

Activities include policy review, formulation and interpretation; tribal consultation; public relations representing the Bureau in activities involving other governmental agencies and private organizations; determinations of Bureau administrative appeals and tribal program appeals; and management of personnel and assigned resources. The Area Director also has direct responsibility for EEO compliance with policies, procedures, standards, and requirements of the law.

Administrative Services

Program Description (\$10,582,000; FTE 160): The area offices provide administrative services by regulating and accounting for resources used to achieve the Bureau's mission and uphold mandates as required by federal statutes such as the Anti-Deficiency Act, Procurement Reform Act, Chief Financial Officers' Act, and the Indian Self-Determination Act as amended. Area office activities include procurement, property management, funds control, accounting for all agencies, and budget formulation and execution for the specific servicing area. Each activity is a direct operating service in support of federal trust program activities, and serves as a back up to field locations by supplementing services at those locations. Additionally, technical assistance services are provided to Tribes within the service area by the administrative staff of the area office for the contract and grant programs operated by the Tribes.

Personnel Services

Program Description (\$3,674,000; FTE 63): The funds are used to provide staff support services, and activities in the development, coordination, and administration of area office personnel management and classification. The staff provide advice to area office managers on all facets of federal personnel management, furnish area office staff technical leadership regarding national labor management relations and negotiations, position and pay management, administer key positions and executive resources, employee relations, and employee training and development.

Safety Management

Program Description (\$712,000; FTE 13): These funds support area safety officers and staff in ensuring safe and healthy work environments affecting Bureau employees, and tribal contractors, students and the public. Technical guidance is provided to Tribes and contractors in the establishment and maintenance of safety and health programs, including the safe handling and uses of explosives, pesticides, toxic substances, and poisons exposure. Area safety staff participate in assuring

compliance with safety codes on new construction of buildings and ongoing maintenance of facilities, provide technical assistance to Tribes participating in the Indian Highway Safety program, and investigate and report deficiencies found in federal structures (all federal buildings, GSA leased buildings, tribally-owned building housing federal services, and tribally-leased GSA buildings). The staff also investigate tort claims against the Bureau due to negligent or wrongful acts by federal employees, and related claims arising from *P.L. 93-638* contracts.

Facilities Management

Program Description (\$3,519,000; FTE 51): These funds provide essential services for management of 3,400 buildings, excluding quarters, containing approximately 19.5 million square feet of space. The area office staff provide construction and program technical coordination, guidance, engineering services, project monitoring, construction management and engineering technical assistance, inspection and evaluation services, O&M oversight developing agency level facility operation and maintenance programs, technical guidance, and providing field locations with energy conservation and environmental protection expertise and facilities training to agencies and Tribes.

Area office staff also provide support to the agency facility programs, including supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems such as boilers, water and waste disposal, water treatment, and control systems for heating and cooling plants, telecommunications and alarms, diagnosing problems in electrical and mechanical systems, and identifying and developing repair projects need specifications and cost estimates. Additionally, area staff provide direct data input and support for the FACCOM system, a management information system for construction projects.

ADP Decentralized System Support

Program Description (\$2,686,000; FTE 32): These funds support the Area Information Resource Management (IRM) staff located at the area offices. Support is provided for decentralized computer and data communication networks for information systems for all Bureau functions including: forestry; records; real and personal property; irrigation; accounting report distribution; personnel and payroll; and law enforcement systems. The area IRM staff provides technical support and assistance regarding computer information technology systems, information resources management, local application system development, and hardware and software including Local Area Networks. They also assist in needs assessments for ADP services, plan ADP-related projects, and provide programming services on an as-needed basis for both area and the supported agency location.

The IRM staff support the equipment and software at Bureau agencies and Bureau schools nationwide, including installation assistance for Local Area Network (LAN) equipment and software (MLEA Project) and the Wide Area Network (WAN) infrastructure. This implementation allows the Bureau to move from a shared network to the Department of Interior's DOINET WAN strategy. Additionally, the IRM staff continue to provide ADP training for Bureau field staff and implement new management and administrative information systems to assist area and agency staff in maintaining the highest levels of productivity.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Executive Direction	\$(000)	2,171	+97
	<i>FTE</i>	19	0
Administrative Services	\$(000)	10,832	-104
	<i>FTE</i>	160	0
Personnel Services	\$(000)	3,734	-14
	<i>FTE</i>	63	0
Safety Management	\$(000)	726	-1
	<i>FTE</i>	13	0
Facilities Management	\$(000)	3,581	+3
	<i>FTE</i>	51	0
ADP Decentralized System Support	\$(000)	2,730	+7
	<i>FTE</i>	32	0
Total Requirements	\$(000)	23,774	-12
	<i>FTE</i>	338	0

Relationship to Performance Goals

Continued funding for these program elements ensure that the administrative performance goals are met at the middle level of the Bureau's structure, the Area Office. The majority of the Bureau's land and procurement records are located at this level. Without adequate funding, these records will be improperly managed and the corrective action plan for records cannot be achieved. The condition of these records affects the Bureau's ability to provide documentation for a variety of situations. Of particular concern are the records related to land title directly affecting Indian income and ownership, and the ability of the Bureau to defend its actions in court.

The area offices have the second highest level of the input devices for Bureau wide systems. Further, the area offices are assuming additional responsibilities for accounting and other administrative actions as those systems become available. Those devices must be Year 2000 compliant as well as area wide programs not part of a national system. Without proper testing and modification, areas will be unable to provide and receive automated information.

The area offices will be fully capable of assuming an increased role in bill payment by FY 1999. These funds will assure this capacity is fully operational. An important part of the Bureau strategy to reduce prompt pay penalties and interest is to expedite payments by allowing areas to pay many of their local bills. Prompt payment procedures and the use of new accounting programs are authorized in the training for bill payment. By moving the payment function closer to the point of recording obligations, the availability of documents to substantiate a complete payment voucher package for audit is facilitated and proper payments can be verified and expedited.

General Administration (-\$12,000): These changes reflect the program reprioritization and subsequent redistribution of the base funding within the Area Office programs as established by the Area Directors and approved by the Tribes.

**Special Programs and
Pooled Overhead**

Activity Summary

(Dollar amounts in thousands)

Activity: Special Programs and Pooled Overhead

Subactivity		1998 Estimate To-Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Change	Program Changes	1999 Budget Request	Change From 1998
Education	\$(000)	14,019	0	239	0	14,258	239
	<i>FTE</i>	204	0	0	0	204	0
Public Safety and Justice	\$(000)	3,264	0	3,542	25,000	31,806	28,542
	<i>FTE</i>	22	0	25	135	182	160
Community Development	\$(000)	3,951	0	451	-1,136	3,266	-685
	<i>FTE</i>	13	0	0	0	13	0
Resources Management	\$(000)	1,320	0	0	0	1,320	0
Trust Services	\$(000)	504	-504	0	0	0	-504
	<i>FTE</i>	3	-3	0	0	0	-3
General Administration	\$(000)	49,482	16,371	5,990	0	71,843	22,361
	<i>FTE</i>	0	170	0	0	170	170
Total Requirements	\$(000)	72,540	15,867	10,222	23,864	122,493	49,953
	<i>FTE</i>	242	167	25	135	569	327

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Education

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Post Secondary Schools	\$(000)	12,682	0	239	0	12,921	239
	FTE	204	0	0	0	204	0
Special Higher Education Scholarships	\$(000)	1,337	0	0	0	1,337	0
Total Requirements	\$(000)	14,019	0	239	0	14,258	239
	FTE	204	0	0	0	204	0

Post Secondary Schools

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Haskell Indian Nations University	\$(000)	8,107	0	160	0	8,267	160
	FTE	137	0	0	0	137	0
Southwestern Indian Polytechnic Institute	\$(000)	4,575	0	79	0	4,654	79
	FTE	67	0	0	0	67	0
Total Requirements	\$(000)	12,682	0	239	0	12,921	239
	FTE	204	0	0	0	204	0

Program Description (\$12,682,000; FTE 204): The goals of this program are: to provide a supportive educational environment for Indian students pursuing Associate Degrees in Science and Art and Baccalaureate degrees in Elementary Education; to provide quality instruction to students with special emphasis on curricula designed to meet the needs of Indians and Alaska Natives, many of whom come from isolated economically distressed areas and where adequate college orientation may not have been provided; and to provide counseling and guidance to students on education or employment opportunities.

The two post-secondary schools, Haskell Indian Nations University and the Southwestern Indian Polytechnic Institute (SIPI), provide a variety of educational opportunities for Indian and Alaska Native students at the junior college level to prepare them to enter four-year colleges and universities or to find employment. Haskell also offers a Baccalaureate degree in Elementary Education.

Haskell Indian Nations University: Haskell is an accredited university located on a 320-acre campus in Lawrence, Kansas. It provides an opportunity for American Indian/Alaska Native students from Tribes across the United States to learn in a setting rich in American Indian history, cultural heritage and tribal diversity.

Haskell provides higher education to federally recognized tribal members, as authorized by legislation and in partial fulfillment of treaty and trust obligations, through tuition-free education, culturally sensitive curricula, innovative services, and a commitment to academic excellence. Haskell offers a holistic education through the development of spiritual, emotional, intellectual and physical aspects of the students. Students may enroll in one of the four academic degree programs: Associate of Applied Science; Associate of Science; Associate of Arts; and a Baccalaureate in Elementary Education, all of which integrate American Indian and Alaska Native content into the curricula.

Haskell implemented its first baccalaureate program in the fall of 1995, an elementary education program. Students graduating from this program will be certified to teach kindergarten through ninth grades in Kansas and other states with similar programs.

Haskell offers a degree program in Tribal Realty and Land Management, which focuses on realty principles and practices for the management, protection and conservation of Indian lands and natural resources. The program is designed to prepare students for either entry into real estate positions at a technician level or transfer into a real estate related program at a university offering a bachelor's degree.

More than 100 students at Haskell attend courses in the Natural Resources Program which provides education and summer employment in the natural resources field. These students are being trained as professional natural resource managers with the U.S. Forest Service, the U.S. Geological Survey, the U.S. Department of Agriculture and the Bureau.

Southwestern Indian Polytechnic Institute (SIPI): The SIPI, located in Albuquerque, New Mexico, is accredited to award Liberal Arts and Computer Science associate degrees and certificates (or partially transferable school-to-work associate degrees) in all programs available at the institute. SIPI has additional programs in Environmental Science, Electronics and Semiconductor Manufacturing Technologies which include computer-integrated science and mathematics, technical communications, industry internships, technical design (Auto-CAD/CIMS), and project-based, remote sensing applications.

SIPI places a high priority on zero tolerance substance abuse policies, increased associate degree accreditation and additional training programs with the goal of improving educational opportunities at the post graduate level for American Indians and Alaska Natives.

SIPI works with other agencies, both private and federal, to ensure that the highest degree of technology exists for student use and learning.

Number of Students Enrolled	Actual		Projected		Projected	
	Fall 1996	Spring 1997	Fall 1997	Spring 1998	Fall 1998	Spring 1999
Haskell	898	890	978	900	900	1000
SIPI	634	580	650	600	609	618
Total	1,532	1,470	1,628	1,500	1,509	1,618

Number of Graduates	Spring 1996	Fall 1996	Spring 1997	Fall 1997	Spring 1998
Haskell	69	27	79	25	100
SIPI	39	14	46	49	52
Total	108	41	125	74	152

Special Higher Education Scholarships

Program Description (\$1,337,000): The Special Higher Education Scholarships Program provides supplemental financial assistance to Indian students for graduate level study with special emphasis on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work. In 1998, the Bureau will fund approximately 321 scholarships at an average award of \$3,171. Also, \$100,000 will be provided to the summer Law Institute for American Indians for a pre-law preparatory course for Indian students entering the field of law. The following table lists the number of scholarships by field of study from FY 1996 and 1997 and estimated scholarships to be awarded in FY 1998 and 1999.

Scholarship Awards	FY 1996 Academic Year Actual Awards	FY 1997 Academic Year Actual Awards	FY 1998 Academic Year Estimated Awards	FY 1999 Academic Year Estimated Awards
Field of Study:				
Law	194	90	90	99
Education	91	59	41	48
Business	67	54	26	28
Health Professions	211	170	96	88
Engineering	14	8	6	0
Natural Resources	7	3	4	0
Other Fields	132	96	58	63
Total	716	603	321	326

Congressional action on the FY 1996 appropriations reduced the funding for this program by one-half. The effects of this \$1,337,000 reduction on the number of scholarships awarded are also depicted in the table above, which shows a decrease in the number of awards from 1996 to 1998. The cascade effect of the year to year decrease in the number of awards made between 1996 and 1998 is produced by the two-year availability of these funds. Most of the scholarships awarded in 1996 used FY 1995 funds, and, to a lesser extent, some awards granted in 1997 used 1996 funds. The 321 scholarships expected to be awarded in 1998 is more indicative of the level of aid that can be provided with current program funding. The 1996 reduction has resulted in a moratorium placed on new student applications and has created a backlog of 1,300 unfunded applications.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Public Safety and Justice

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Police Academy	\$(000)	2,257	0	15	0	2,272	15
	FTE	13	0	0	0	13	0
Substance Abuse	\$(000)	1,007	0	11	0	1,018	11
	FTE	9	0	0	0	9	0
Law Enforcement Initiative	\$(000)	0	0	3,516	25,000	28,516	28,516
	FTE	0	0	25	135	160	160
Total Requirements	\$(000)	3,264	0	3,542	25,000	31,806	28,542
	FTE	22	0	25	135	182	160

Related Annual Performance Goals

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the number of cases cleared will increase by 15 percent over FY 1998. Indicator: Percentage of cases cleared compared to the number of cases referred for investigation.	-- ¹	50	65
In FY 1999, increase the number of law enforcement officers by 25%. Indicator: Number of law enforcement officers compared to current base. Actual base numbers to be determined by March 1998.	1,600 ²	1,600	2,000
To increase the number of graduate/certified of Indian Country law enforcement personnel trained by the Indian Police Academy by two and one-half fold. Indicator: Number of law enforcement personnel trained/certified.	3,478	3,956	5,481

¹Data for FY 1997 is currently being gathered for the annual report; data will be determined by March, 1998.

²Estimated base level. Actual base to be determined by March, 1998.

Indian Police Academy

Program Description (\$2,257,000; FTE 13): The Indian Police Academy is co-located with the Department of the Treasury, at the Federal Law Enforcement Training Center (FLETC) in Artesia, New Mexico. The academy staff provides basic police training and numerous advanced training courses, such as child abuse investigation procedures, community policing, firearms instructor, police management and supervision, and detention and dispatcher training courses for tribal and Bureau law enforcement and detention officers. The basic recruit police training course (16 weeks) is offered to all Bureau and tribal newly employed law enforcement officers. New hires are required to satisfactorily complete basic training within their first year as a condition of employment. The basic detention officer training (four weeks) is offered to all tribal and Bureau detention officers. With the increased demand for training of newly hired uniformed officers due to the Department of Justice's COPS program (which provides grants to Tribes to hire additional police personnel), the Academy has a current backlog of over 150 officers for basic recruit training.

Denoted below are police training courses depicting the number of personnel trained in FY 1997 and the projections for FY 1998 and FY 1999:

Title of Training Course/Program	FY 1997 Actual	FY 1998 Projected	FY 1999 Projected
Recruit Basic Law Enforcement (16-week program)	152	156	312
Supervisory Enforcement Officer and Advanced Police Management Program	91	100	100
Basic Detention Officer Training	60	75	124
Supervisory Detention Officer Training	0	60	60
Child Abuse and Exploitation Investigation Training	763	800	1,250
Field outreach training on Indian Country criminal jurisdiction	159	200	400
Basic Criminal Investigator Training	45	45	50
Criminal Investigator In-Service (40 hours) Training	81	90	100
Community Oriented Policing	100	200	400
Field outreach training on domestic violence, gangs, officer safety, use of force, ethics and judgmental evaluations and management of force	527	600	1,000
Drug Abuse Resistance Education (DARE) Instructor Training, Junior High Instructor Training, and Parenting Instructor Training,	0	30	60
Gang Resistance Education and Training (GREAT)	0	100	125
Human Resources and Domestic Violence Intervention Training	1,500	1,500	1,500
Total Number Trained	3,478	3,956	5,481

Additionally, funds provide for the administration of the Bureau's Office of Law Enforcement Services Information Management Branch, which is chiefly responsible for implementing the Indian Law Enforcement Information Network (INLINE) throughout Indian Country. The INLINE system automates Bureau and tribal law enforcement programs on a nationwide basis in accordance with *P.L. 100-690*. The staff provide software and hardware, installation, training and technical support to Bureau and tribal INLINE users. The Bureau plans to add 20 additional law enforcement programs

to the **INLINE** system in FY 1999. **INLINE** allows for Bureau and tribal law enforcement programs to contribute to the Federal Bureau of Investigation's annual crime reporting system.

Substance Abuse

Program Description (\$1,007,000; FTE 9): Like the Indian Police Academy, the Bureau's Branch of Drug Enforcement (BDE) is co-located at FLETC in Artesia, New Mexico. The staff perform the following functions: conduct undercover drug buys for local Bureau and tribal police investigations; participate with regional drug enforcement task forces made up of tribal, state, and federal law enforcement agencies; provide investigators to serve as instructors at the Indian Police Academy; and, because of the highly trained and tactical-ready personnel, serve as the Bureau's emergency response team, available to assist Tribes in dealing with unusual law enforcement situations or extreme emergencies.

In FY 1998, the staff plan to conduct 25 undercover operations, five cultivated marijuana eradication operations, and three highway interdiction operations throughout Indian Country. In FY 1999, the staff will increase the total number of undercover operations to 35, six cultivated marijuana eradication operations, and six highway interdiction operations. Training provided by the staff is denoted in the following table which illustrates the number of officers trained for each course:

Title of Course/ Program	1997 Actual	1998 Projected	1999 Projected
Drug Interdiction Air Assault School	56	60	75
Rappel Master Training	0	15	20
Land Navigation/Booby Trap Training	24	24	45
Highway Drug Interdiction	15	30	45
Drug Identification and Influence	13	20	30
Three week Undercover Narcotics Investigation	0	25	50
Informant Development and Undercover Operations	10	25	60
Total	118	199	325

Law Enforcement Initiative

Program Description: The Presidential Initiative on Law Enforcement in Indian Country seeks to address the public safety crisis in Indian Country. Approximately 1.4 million residents in Indian Country, with a land base stretching an estimated 56 million acres, do not receive the basic level of law enforcement services taken for granted in non-Indian communities. Law enforcement in Indian communities has reached a level of dire emergency not only for the residents, but for those surrounding communities which are directly and indirectly affected by the quality of law enforcement services available to respond to the growing increase in crimes; crimes which recognize no jurisdictional boundary. Federal law enforcement is the only protection for victims of violent felonies in most of Indian Country.

In August 1997, the President directed the Secretary of the Interior and the United States Attorney General to work with tribal leaders to provide recommendations for improving law enforcement on

Indian lands. Tribal leaders have consistently expressed concern for the poor quality of law enforcement services provided to their communities. This is exemplified by worn out equipment, dilapidated police and detention facilities, reduced law enforcement staff and limited financial resources. The poor quality of law enforcement services is directly related to the inadequate level of funding available to the Bureau and Tribes for all law enforcement programs (staffing, detention, training, and equipment). In response, the two Cabinet members established an Executive Committee which was comprised of tribal leaders representative of regions throughout the nation and officials from both the Departments of the Interior and Justice. After nationwide consultations with Tribes – of which 205 of the 332 Tribes (62 percent) in the lower 48 states participated – the Executive Committee identified numerous problems throughout Indian Country and provided recommendations in its Final Report to the Attorney General and the Secretary of the Interior (October, 1997) on changing the existing structure through a multi-year effort. The Secretary and the Attorney General subsequently recommended to the President the implementation of Option A as outlined in the Final Report. Option A entails consolidating the three major law enforcement programs (criminal investigations; uniformed police; and, detention services) under the line and budgetary authority of the Bureau's Office of Law Enforcement Services (OLES); there would be no transfer of existing law enforcement positions or operational programs to the Department of Justice.

Without a change in the current structure, the crisis level in Indian Country will continue to escalate at a cost to the citizens who reside on and who live near Indian lands. The way the Bureau has managed law enforcement business for the past century has far outlived the times and does not comport with modern policing practices. Simply put, professionally trained law enforcement officers must be in charge of other law enforcement officers in the chain of command. The crime rate on Indian lands continues to escalate unlike the rest of America where crime has diminished. The tremendous increase of violent crime committed by young people is a serious concern. A sufficient amount of law enforcement officers with proper training and equipment is the basic foundation for the safety of Indian communities. Currently, there are 1.3 police officers per 1,000 citizens, compared with the average of 2.9 per 1,000 in non-Indian areas with similar population density. Many Indian communities lack adequate funding to provide a basic level of security in their communities, such as 24 hour police coverage. Officers generally work alone in vast isolated lands and back up officers are hours and miles away. Additionally, there is a great pay disparity for Bureau and tribal law enforcement officers - both are compensated considerably less than counterpart federal and state law enforcement agencies, thus a high turnover in personnel.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Law Enforcement Initiative	\$(000)	28,516	+25,000
	FTE	182	135

Relationship to Performance Goals

Improving the quality of law enforcement services in Indian communities is a major goal of the Bureau and that of the Administration to improve public safety in Indian Country.

Law Enforcement Initiative (+\$25,000,000; FTE +135): The Presidential Initiative on Law Enforcement in Indian Country supports one of the major goals in the Bureau's strategic plan and the annual performance plan: to improve public safety in Indian Country.

The Initiative is crucial to the well-being of all citizens residing on or near Indian lands. The FY 1999 increase of \$25 million will allow the Bureau to help Indian Tribes to begin meeting their basic law enforcement needs by concentrating these funds on core law enforcement functions. The \$25 million request is a key component in the Presidential Initiative, working hand in hand with the Department of Justice's (DOJ) budget request to bring law enforcement services in Indian Country up to par with its state and local counterparts. Working together, the Bureau and DOJ have focused on providing funds for programs exclusive to each agency so that the limited federal dollars would not be spent on duplicate programs and/or services. It was also recognized that the Bureau works more closely with Tribes on a daily basis and has offices that are located in close proximity, if not on, Indian lands.

The Bureau's request is the core of funding proposed in the Initiative in recognition of the government-to-government relationship which exists between tribal governments and the Bureau as its designated federal trust agent. Tribes continue to rely on the Bureau for technical advice and assistance as well as manpower in emergency situations (e.g., the Bureau's re-assumption of the Cherokee Nation's law enforcement program). The DOJ recognizes that direct Bureau involvement in the initiative is essential to improving law enforcement services in Indian Country through additional Bureau manpower, expanded training capabilities, and replacement of police vehicles. The DOJ will concentrate its budget proposal mainly on providing direct grants to Tribes while the Bureau request concentrates on improving resources for both the Bureau and Tribes to work together on the front line in combating crime. Funds proposed to be provided in 1999 by DOJ as part of the Presidential Initiative are as follows:

Component	Purpose	Amount (\$000)
Federal Bureau of Investigation	Hire additional staff for field locations servicing Indian Tribes/reservations, including 30 agents and 31 victim/witness coordinators.	8,000
United States Attorneys	Hire additional staff for field locations servicing Indian Tribes/reservations.	3,500
Community Oriented Policing Services (COPS)	Grants to Tribes to provide funding for additional Tribal law enforcement personnel needs.	54,000
Office of Justice Programs	Juvenile justice grants for Tribes to combat growing crimes by juveniles (i.e., gangs) and for prevention programs (i.e., after-school and tutoring programs).	20,000
Office of Justice Programs	Provide funds for prison construction grants and for prison construction modernization and repair.	52,000
Office of Justice Programs	Provide grants to Tribes for the planning, implementation and enhancement of comprehensive programs of drug testing, drug treatment, training and technical assistance, and evaluation of current program(s).	10,000

Component	Purpose	Amount (\$000)
Office of Justice Programs	Provide technical assistance and training funds in addition to grants for strengthening Tribal Court systems.	10,000
Total		157,500

The Bureau will concentrate the \$25 million funding in areas not addressed by DOJ so that the limited federal dollars may be stretched to reach more of the pressing needs of Indian Country law enforcement. The first priority consideration for these funds is to assure that if DOJ grant funds cannot be used for training and equipment, these costs will be covered by the Bureau.

The Bureau request is shown in the following table:

Component	Purpose	Amount (\$000)
Uniform Police	Add 100 Bureau police officers to current Bureau operated programs and equip COPS grant officers (the Department of Justice's COPS program will provide a source of funding to Tribes through its \$54 million grants program for Tribes to hire additional Uniform Police in FY 1999).	5,000
Detention Officer(s)	Add 100 Bureau and tribal detention officers (50 at adult facilities and 50 at juvenile facilities) to eliminate dual function positions and to cover shortfall locations. (Many detention facilities have one staff serving as both the jailor and the dispatcher).	3,500
Dispatchers	Add 75 Bureau and tribal police radio dispatchers to eliminate dual function positions and shortfall locations. (Many detention facilities have one staff serving as both the jailor and the dispatcher).	1,825
Criminal Investigators	Add 40 Bureau and tribal criminal investigators to locations which have a shortfall in number of investigators assigned based on caseloads.	4,000
Training	Add 14 Bureau training staff and funds to cover related training costs (class materials, food and lodging) to expand the number of courses offered, thus increasing the number of trainees.	2,300
Vehicle Replacement	Replace 250 Bureau and Tribal law enforcement vehicles which have mileage of 100,000 or more. (Federal regulations recommend vehicle replacement at 60,000 miles).	5,875
Restructure	Provide funds to implement line authority change for the Bureau to consolidate the three law enforcement components (criminal investigations, uniform police, and detention services) under experienced, professionally trained law enforcement officers and to establish one central point of communication throughout Indian Country.	2,500
Total		25,000

The Bureau will restructure its law enforcement components pursuant to Option A by consolidating the line and budget authority of the components (criminal investigations; uniform police; and detention services) under the OLES in FY 1999. Initial efforts will focus on hiring of additional personnel to address the rising crime rates on Indian lands as well as providing training to new and existing personnel. Training will be provided mainly by the Indian Police Academy through the addition of a third training team to help eliminate not only the existing backlog for basic recruit training, but also to expand course offerings for uniform officers and detention personnel.

Insufficient staffing levels are a major source of concern in Indian Country. For example, in some detention facilities, a detention officer may also be serving as the facility's dispatcher or vice versa; positions which require two full-time staff, not a shared officer. When the detention officer is serving a dual role as the dispatcher - which is a lifeline not only to the officers at the facility but to the officers in the field - prisoners are not being properly supervised. Nor are incoming calls to the facility being monitored in a timely manner when the dispatcher is serving as the detention officer. Conditions such as these increase the possibilities for adverse and life-threatening situations. Going hand in hand with the hiring of additional personnel is the training of these personnel. Adequate training is vital to the success of a good law enforcement program.

The Bureau also proposes to alleviate the pay disparity which exists between Indian Country law enforcement personnel and their federal and state counterparts through more competitive hiring policies. The Bureau proposes to strengthen position descriptions and offer entry-level positions at a more comparable hiring level. Currently, uniform officers enter federal service at a GS-03 entry level; the Bureau will amend the entry level to the GS-05 level. Additionally, funds will be provided to Bureau and tribal locations to replace police vehicles which have mileage of 100,000 or more. As stated previously, dilapidated equipment such as vehicles is a major impediment to Indian Country's law enforcement abilities to counteract the growing crime rates.

The Presidential Initiative, which seeks to provide a total of \$182.5 million to improve law enforcement in Indian Country, is essential to institutionalize critical improvements to public safety on America's Indian lands. Our basic responsibility to preserve public safety for the citizens of Indian Country derives from the unique trust relationship between the federal and tribal governments. Denoted below is a summary of the investment the President is proposing to combat the increasing rate of crimes in Indian Country:

Presidential Initiative on Law Enforcement in Indian Country	FY 1999 (\$000)
Department of Justice - Total	157,500
Bureau of Indian Affairs - Total	25,000
Grand Total	182,500

Americans have come to expect protection of their basic rights, a sense of justice and freedom from fear. A responsive, professional criminal justice system makes this possible. However, this is not the situation in Indian Country today as many Native Americans do not receive the most basic of police services. With full funding of the President's Initiative, the essential tools to address the problems resulting from the shortage of trained and equipped law enforcement officers in Indian Country will

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be provided to halt the growing rate of crimes. The Bureau funding is essential to the success of the President's Initiative.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Community Development

Program Element		1998 Enacted To-Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Arts and Crafts Board	\$(000)	967	15	-50	932	-35
	FTE	13	0	0	13	0
United Tribes Technical College	\$(000)	2,352	436	-978	1,810	-542
United Sioux Tribes Development Corp.	\$(000)	108	0	-108	0	-108
National Ironworkers Training Program	\$(000)	524	0	0	524	0
Total Requirements	\$(000)	3,951	451	-1,136	3,266	-685
	FTE	13	0	0	13	0

Indian Arts and Crafts Board

Annual performance goals: The goals of the Indian Arts And Crafts Board (Board) are to promote the economic development of American Indians and Alaska Natives through their creative work; expand the market for the products of Native American art and craftsmanship; increase their participation and control in the Native American fine arts and handicrafts business; assist emerging artists to enter the market; enforce the protections of the Indian Arts and Crafts Act of 1990; increase public access to the Board's museum property; and absorb portions of the program cost through user fees.

Program Description (\$967,000; FTE 13): The staff provide technical support that enables Native Americans to realize their full potential for employment and income from the demand for their creative work and administers the Indian Arts and Crafts Act of 1990 (*P.L. 101-644*) that regulates the marketing of Indian arts and crafts to protect producers and consumers. Annual sales of Indian handicrafts and other artwork are over \$1 billion. The Board's activities are not duplicated in either the federal or private sector and its policies are determined by its five commissioners, who serve without compensation.

Performance and Workload Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
User fees (\$)	42,000	50,000	60,000
Number of Indian art business promoted to public	142	175	200
Number of emerging artist sales exhibit	8	16	17
Number of market research products for artists	1	3	4
Number of trademarks registered	0	0	15

Performance and Workload Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
Misrepresentation complaints acted upon (%)	100	100	100
Number of people who viewed IACB art collections	120,000	170,000	190,000

Overview: A top priority of the Indian Arts and Crafts Board is the enforcement of the Indian Arts and Crafts Act of 1990. The Act was enacted by Congress in response to growing sales of arts and crafts products misrepresented or erroneously represented as produced by Indians. The Act, a truth-in-advertising law, prohibits the marketing of products as "Indian made" when such products are not, in fact, made by Indians as defined by the Act. The Act protects Indian artists and artisans, businesses, and Tribes, as well as consumers.

The Act permits the staff to register, without charge, trademarks of genuineness and quality on behalf of Indian Tribes, arts and crafts organizations, and individuals. This important trademark provision is intended to build market visibility and promote genuine Indian handcrafts. It is also intended to ensure that Indians receive a greater share of the industry profits and to preserve the integrity and marketability of authentic Indian arts and crafts products. Additionally, the Act assists Indian Tribes and their members to protect their cultural heritage.

After issuing the final regulations implementing the Act in FY 1997, the Board undertook a wide-ranging public outreach program, including mass mailings of the regulations, to educate the Tribes, the Indian arts and crafts industry, and the buying public about the Act's requirements and prohibitions in an effort to encourage the broadest possible compliance with the Act.

In FY 1998, the staff will continue to focus on education, prevention, and compliance, key objectives of the Indian Arts and Crafts Act, as well as enforcement where legitimate complaints have been raised. The Board expanded its public outreach efforts through informational meetings on the Act and regulations with Indian arts and crafts organizations and through interviews by trade publications, regional newspapers, and special interest magazines to further educate the industry and public about the Act. Consistent with efforts to stop misrepresentation, intentional or unintentional, the goal is to bring the market into compliance with the law. In fact, many compliance issues have been resolved at the administrative level. The staff will continue to develop and broaden the enforcement of the Indian Arts and Crafts Act to protect the Indian producers and the consumers.

In addition to its compliance activities, the Board owns and uses for promotional, educational, and research purposes outstanding collections of contemporary and historic American Indian and Alaska Native art (23,000 objects), which represent over fifty percent of the artwork (paintings, sculpture) administered by the Department of the Interior nationwide. These collections serve economic purposes and constitute irreplaceable historic and artistic assets of national importance that, through the Board, the Secretary of the Interior is responsible for protecting, maintaining, and preserving. These collections also include historic objects that some Tribes consider sacred and objects of cultural patrimony under the Native American Graves Protection and Repatriation Act (*P.L. 101-601*). Adequate funding is critical to enable the Secretary to meet these responsibilities.

Approximately two-thirds of these collections are located at three regional museums: the Southern Plains Indian Museum in Anadarko, Oklahoma; the Sioux Indian Museum in Rapid City, South

Dakota; and the Museum of the Plains Indian in Browning, Montana. These museums serve as the major economic, cultural, and educational attractions in their regions and as staging points for regional and national promotions. They also enjoy strong support from the Tribes in the regions and average approximately 170,000 annual visitors.

In FY 1997, the staff made a major improvement in public access to its historical and contemporary collections by moving the Sioux Indian Museum and collections into new and expanded facilities provided by the City of Rapid City, South Dakota. These facilities were constructed with local tax funds and donations of more than \$12 million and are designed to current professional standards for collections care and management. During FY 1998, the staff, through the Sioux Indian Museum, continued to broaden access to collections and expand the educational outreach programs to the public and regional Native American communities. Also, the Sioux Indian Museum's promotional museum exhibition program, which had been suspended the previous year during the move to the new location, was resumed. The new facilities represent a model private-local-state-federal partnership with plans in FY 1999 to further develop its regional promotional activities and expand its base of visitors.

During FY 1998, the Board supported the development of Native American artists and craftspeople, their Tribes, and the tribal communities through a variety of marketing promotion activities. Fourteen one-man and group sales exhibitions were held in the museums to launch emerging artists in the market. In addition, an updated Source Directory was distributed to promote some 175 Indian enterprises to market directly to approximately 15,000 customers. The Source Directory publication is the primary means of establishing direct contact between consumers and Indian producers. The new edition includes extensive use of color illustrations to increase its public appeal as well as a new format that permits the business listings to be efficiently and inexpensively updated by computer for future editions. The staff also distributed a revised nationwide directory of over 300 specialized annual marketing events in which Native Americans may participate to expand their markets and to which the public may come to make purchases.

United Tribes Technical College

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, United Tribes Technical College will maintain the number of and quality of long-term job placements.			
Indicators:			
1. Increase the number of job placements	46	46	46
2. Increase wages through job placement	46	46	46

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, National Ironworkers Training Program will maintain the number of and quality of long-term job placements.			
Indicators:			
1. Increase the number of job placements	54	54	54
2. Increase wages through job placement	54	54	54

The objective of the United Tribes Technical College (UTTC), the United Sioux Tribes Development Corporation (USTDC) and the National Ironworkers Training Program is to improve the quality of life of Tribal communities by helping individual Indians develop skills necessary to find and retain suitable employment.

Program Description (\$2,352,000): The Adult Vocational Training Act (P.L. 84-959), as amended, authorizes the Bureau to contract with the United Tribes Technical College, in Bismarck, North Dakota, to help adult Indians who reside on or near Indian reservations to obtain reasonable and satisfactory employment. Specifically, the College provides Indian individuals with two years of vocational training in a residential setting. The college counsels, tests and assists applicants in making career choices, which in most instances, are consistent with the workforce needs of their Tribal economy. The college also provides job placement assistance upon completion of training. In FY 1997, UTTC had an enrollment of 374 students consisting of 307 full-time and 67 part-time students of which there were 102 drop-outs and 58 completions. Of those completing training, 80 percent found employment. In FY 1998, it is estimated that the college will provide vocational training to approximately same number of applicants.

United Sioux Tribes Development Corporation

Program Description (\$108,000): Authorized under the Snyder Act (25 U.S.C. 18), the Bureau contracts with the USTDC in Pierre, South Dakota, to provide job placement assistance to Indians with employable skills find suitable employment. USTDC assists applicants with preparation of resumes, identifies skills to meet prospective employer needs; and, provides guidance in social adjustment in the community and follow-up counseling services after job placement to strengthen the individual's capacity for continued unsubsidized employment. It provides those individuals who lack high school diplomas an opportunity to earn a General Educational Development certification prior to entering an employment assistance program.

During FY 1997, USTDC provided services to 3,100 clients from 13 reservations through its Employment Assistance program. While the budget did not provide for satisfactory subsistence funding for all who requested assistance, 86 of the applicants were provided partial assistance at an average cost of \$1,000 per person for a total cost of \$86,000. In FY 1998, USTDC will assist about the same number of individuals seeking employment assistance.

National Ironworkers Training Program

Program Description (\$524,000): The Adult Vocational Training Act (P.L. 84-959, as amended,) authorizes the Bureau to contract with the National Ironworkers Training Program to help adult Indians who reside on or near Indian reservations to obtain reasonable and satisfactory employment. Specifically, the National Ironworkers Training Program teaches Indian participants the ironwork trade in four 12-week classes annually. The trainees are provided classroom and shop instructions. Upon completion of training, each trainee is credited with one year toward fulfilling the three-year apprenticeship requirement. In FY 1997, there were 64 individuals who completed the Ironworkers Training Program and of this number there were 54 individuals who were placed in employment. In FY 1998 and 1999, it is estimated that the National Ironworkers Training Program will provide training and employment to approximately the same number of individuals.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Indian Arts and Crafts Board	\$(000)	932	-50
United Tribes Technical College	\$(000)	1,810	-978
United Sioux Tribe Development Corporation	\$(000)	0	-108
Total Requirements	\$(000)	2,742	-1,136

Relationship to Performance Goals

Indian Arts and Crafts Board (-\$50,000): The Indian Arts and Crafts Board is developing alternative sources of funding under authority recently granted by Congress. Museum admission fees were instituted during the 1997 summer tourist season. A percentage of these revenues will need to be invested in publicizing the museums as attractions to the tourism industry to maintain and expand attendance. In addition, a fee schedule has been adopted for photographic reproductions of artworks in the collections licensed to publishers and others. Further, partnerships are being sought to market a sales publication in FY 1998, which will produce an estimated \$50,000 in net revenue, reducing the FY 1999 requirement.

United Sioux Tribe Development Corporation (-\$108,000): While USTDC provides valuable service of assisting individual Indians from Indian reservations across the country with employment assistance, Tribes can allocate funds to support their members with job placement assistance through their Tribal Priority Allocation Direct Employment program funds and other funding sources. This supports the Bureau's long-term strategic plan of promoting self-determination by providing grants to the Tribes directly, so that they can allocate funding according to their priorities.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Resources Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Integrated Resources Information Program	\$(000)	1,320	0	0	0	1,320	0

Indian Integrated Resources Information Program

Performance Goals Measures/Indicators	FY 1997 Actual	FY 1998 Estimate	FY 1999 Request
In FY 1999, the Bureau will provide technology transfer support to Bureau and tribal personnel or offices.			
Training and Workshops:			
Indicator 1. Number of Geographic Information Systems training sessions conducted.	31	40	40
Indicator 2. Number of Global Positioning Systems training sessions conducted.	10	15	15
Indicator 3. Number of technology specific workshops conducted.	23	30	30
User Support:			
Indicator 1. Number of help desk tickets responded to.	1,200	1,500	1,500
Indicator 2. Number of thematic maps generated.	200	350	350
Indicator 3. Number of database development themes added.	75	100	100
Geographic Information Systems Computer Operations (Users):			
Indicator 1. Number of work stations supported.	250	250	250
Indicator 2. Number of users with on-line GIS analysis capability provided support.	175	175	175
Indicator 3. Number of reservations with databases that are provided support.	180	200	250

Program Description (\$1,320,000): The program funding provides expert technical support in geospatial data technologies to Bureau and tribal managers, facilitates the implementation of

geospatial technologies at the Bureau field offices, and provides systematic, cost effective and efficient technology transfer of geospatial technologies. The funds will be used as follows:

Funds in the amount of \$320,000 will be used for a decentralized computer center that provides dial-up access for GIS analysis, mapping, database development and systems administration. This facility is the primary GIS computing asset for more than 60 Tribes and the secondary computing asset for another 150 Tribes.

Funds in the amount of \$200,000 will provide for the development of digital databases from maps and overlays to increase the quality and amount of related thematic data available for resource management planning.

Funds in the amount of \$200,000 will be used to provide remote sensing data analysis and mapping using aerial photographs and aircraft and satellite imagery to augment database information. On average, approximately 50 to 100 additional themes covering 10 to 20 reservations would be developed.

Funds in the amount of \$200,000 will be used to provide extensive and intensive training in GIS technology. This program covers all aspects of the technology from basic to introductory levels through advanced techniques.

Funds in the amount of \$150,000 will be used to operate a help desk to provide direct support in all aspects of the technology to field personnel.

The remaining \$250,000 will be directed toward basic operations and maintenance, data communications and special project support.

Relationship to Performance Goals: This program supports the Bureau's goal to encourage Tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resource Management Plans (IRMP). In FY 1999, the Indian Integrated Resources Information Program will continue the activities and support provided to Bureau and tribal managers in geospatial data technologies.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Trust Services

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Land Records Improvement	\$(000)	504	-504	0	0	0	-504
	<i>FTE</i>	3	-3	0	0	0	-3

Land Records Improvement

In FY 1999, Land Records Improvement has been transferred into Central Office Operations, Trust Services. The program element retains its separate identification as Land Records Improvement. This transfer is consistent with the management and execution of the program and the Bureau's Government Performance and Results Act performance plan.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: General Administration

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Related Support Services	\$(000)	34,055	0	3,491	0	37,546	3,491
Facilities Management	\$(000)	15,427	16,371	949	0	32,747	17,320
	FTE	0	170	0	0	170	170
CSRS Contribution Change	\$(000)	0	0	1,550	0	1,550	1,550
Total Requirements	\$(000)	49,482	16,371	5,990	0	71,843	22,361
	FTE	0	170	0	0	170	170

Related Support Services

Program Subelement		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Intra-Governmental Billings	\$(000)	13,886	0	23	0	13,909	23
Workers Compensation	\$(000)	8,690	0	-71	0	8,619	-71
Unemployment Compensation	\$(000)	8,165	0	1,539	0	9,704	1,539
Employee Displacement Costs	\$(000)	3,314	0	2,000	0	5,314	2,000
Total Requirements	\$(000)	34,055	0	3,491	0	37,546	3,491

Program Description (\$34,055,000): This program provides payment to the Department of the Interior and other government agencies for common support services to the Bureau, and repayments to the Department of Labor for unemployment and on-the-job injury payments for Bureau employees. This program provides funds to other government agencies for services rendered to the Bureau as follows:

Intra-Governmental Billings (\$13,886,000): The Intra-governmental payments are made for services provided by the Department, the United States Geological Survey, the Bureau of Reclamation, the United States Postal Service, and the General Services Administration. The FY 1999 cost estimates are:

Intra-Governmental Billings (dollar amounts in thousands)

Assessments	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
FFS	2,325	2,247	2,247	2,247
PAY/PERS	3,529	3,467	1,860	1,860
Postage	2,049	1,702	1,886	1,886
FTS2000	5,397	5,287	5,057	5,057

Assessments	FY 1996 Actual	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Departmental Billings	3,206	3,183	2,836	2,859
Total	16,506	15,886	13,886	13,909

The services provided by the Department include: Departmental news & information; medical & health Services; Departmental Human & Resources Development Center; Albuquerque Learning Center; Denver Learning Center; Information Technology Center; Alex Database; printing and publications; enforcement and security management; working capital funding direction; fiscal services; consolidated mail operations; library services; and general services.

Workers Compensation (\$8,690,000): These funds are used to reimburse the Department of Labor for on-the-job injury payments for Bureau employees made during the period from July 1, 1995 through June 30, 1996. The following table shows recent history of the Bureau's payment share of Workers' Compensation.

FY 1996 (\$000)	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)
9,190	9,107	8,690	8,619

Unemployment Compensation (\$8,165,000): These funds are used to reimburse the Department of Labor for unemployment compensation payments made to former Bureau employees during the period from July 1, 1995 through June 30, 1996. The following table shows recent history of the Bureau's payment share of Unemployment Compensation.

FY 1996 (\$000)	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)
7,626	7,794	8,165	9,704

Employee Displacement Costs

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999: The Bureau will: Provide funding to support the costs of employees displaced due to tribal contracting.			
Indicator: Work with Tribes to identify how many, when, and what programs Tribes intend to contract.	15	25	30
Indicator: Identification and time-frame of programs Tribes propose to contract	--	--	Report

Program Description (\$3,314,000): This program promotes tribal self-determination by providing severance and lump sum leave payments to federal employees displaced by tribal contracting of federal programs under *P.L. 93-638*.

The 1988 amendments to the Indian Self-Determination Act (*P.L. 100-472*), contain a provision in Section 205 that states program resources shall not be reduced by the Secretary to pay the costs of federal personnel displaced by self-determination contracting. The payment of the costs are mandated by law. However, during the past several years the Bureau has had insufficient resources in this program to cover these mandated costs, and has had to identify resources from other programs to ensure that payments are made. With recent budgetary reductions in many programs, particularly in FY 1996, and continued tribal contracting, additional resources are required so these mandatory costs can be met.

In FY 1996, the Bureau paid displacement costs (\$1.3 million) at 15 different locations where Tribes contracted programs for the first time and Bureau personnel were released. For FY 1997, the Bureau distributed all funds appropriated for this purpose (\$1.3 million) to nine different locations by the beginning of the second quarter. The Bureau identified additional resources that were reprogrammed to meet additional requirements for this fund.

In FY 1998, the President's Budget Request to Congress included a base funding level of \$1.3 million and a proposed increase of \$2.0 million for this fund. The Appropriations Act included Report language that authorized the Bureau to use up to \$3.4 million in Tribal Priority Allocation funds to cover the increasing requirements for this program. Through the first quarter of the fiscal year, the Bureau has earmarked \$6.4 million of the \$6.7 million available. This amount does not include those Tribes that have not notified the Bureau of their intent to contract other Bureau programs during FY 1998.

Relationship to Performance Goals: Indian Self-Determination is a major goal of the Bureau. The Employee Displacement Cost fund relates to two major goals in the Bureau's strategic plan and the annual performance plan, which are to foster strong and stable tribal governments and provide Tribes with the resources they need to fund their basic governmental affairs which will put Tribes in a better position to contract and compact Bureau programs. This initiative along with other cross-cutting programs, such as: New Tribes; Contract Support; Indian Self-Determination Fund; and the Small and Needy Initiative, are dependant upon each other for meeting the goal of increasing contracting and compacting by three percent.

Tribes can contract programs at any time during the course of a year with little notice to the Bureau. This has caused conflicts between the Bureau and Tribes because when Tribes contract and Bureau personnel are terminated, by law, severance and lump sum leave payments must be made to those displaced employees. Therefore, the Bureau proposes to work with Tribes to identify when they intend to contract Bureau programs so adequate resources can be requested through the budget process or attempt to phase in tribal contracting so program resources will not be adversely impacted.

The Office of Indian Education Programs has been notified by Tribes that they intend to contract 37 schools that are currently being operated by the Bureau over the next several years. The estimated employee displacement costs required to cover this contracting is about \$19.1 million over the next three to four years.

Facilities Management

Program Element		1998 Enacted To Date	1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
GSA Rentals	\$(000)	14,120	0	1,226	0	15,346	1,226
Direct Rentals	\$(000)	1,142	0	0	0	1,142	0
Technical Training	\$(000)	165	0	0	0	165	0
Facilities Operations and Maintenance	\$(000)	0	16,371	-277	0	16,094	16,094
	FTE	0	170	0	0	170	170
Total Requirements	\$(000)	15,427	16,371	949	0	32,747	17,320
	FTE	0	170	0	0	170	170

Program Description (\$15,427,000): This program provides space and physical facilities to operate Bureau programs at locations not having Bureau-owned facilities, and technical training in the operation and maintenance of Bureau-funded facilities.

GSA Rentals (\$14,120,000): These funds pay for a portion of the General Services Administration (GSA) rental costs of 130 leases for approximately 1.5 million square feet of office and special purpose space for Bureau administrative staff at central, area, agency, and field offices.

During FY 1996, as a result of the reduction-in-force (RIF), the Bureau has reduced in office space at Headquarters by 25,000 square feet, and in the Portland Area Office by 3,615 square feet. However, the potential savings identified from this reduction is not enough to offset any shortfalls between amounts appropriated and actual costs that have occurred over the last five years, as shown in the table below.

Shortfall in GSA Controlled Space Funding (\$000)			
Fiscal Year	Enacted Appropriation	Actual Cost	Shortfall
1994	13,521	15,540	2,019
1995	15,174	16,296	1,122
1996	15,870	17,729	1,859
1997	15,370	17,159	1,789
1998 (Est.)	14,120	15,926	1,806
1999 (Est.)	15,346	16,426	1,080
Total Shortfall			9,675

In FY 1999, due to safety conditions, the Ft. Peck Agency will be moved to GSA controlled space. Currently, the cost for direct rental for the Ft. Peck Agency is approximately \$100,000. Under the GSA Controlled Space this cost is expected to increase an additional \$500,000 for a total of \$600,000. There is no other direct rental space available. For FY 1999, the projected cost including

the increase in uncontrollable changes of \$1,226,000, is \$16,426,000, leaving a shortfall of approximately \$1.1 million.

Direct Rentals (\$1,142,000): This program provides funding for area and agency offices to cover the cost of leasing 89,000 square feet of office and special purpose space and 8 acres (15 leases) in non-federal facilities from Tribes and other sources for the Bureau's operations.

Technical Training

Relationship to Performance Goals: This program supports the Bureau's mission to fulfill its trust responsibilities and promote self-determination on behalf of tribal governments, American Indians and Alaska Natives, and directly support the following Bureau annual performance goals:

- To provide training courses for facilities management personnel to increase their knowledge of all the requirements necessary to operate and maintain buildings and equipment in a safe and efficient manner.

Overview: To train field personnel on technical preventive maintenance for proper operation and maintenance of Bureau-owned facilities.

Program Description (\$165,000): These funds provide training for facility staff and users with emphasis on preventive maintenance activities to increase awareness of the requirements and methods to operate and maintain safe facilities, mitigate life safety problems, and adhere to environmental and code compliance laws, policies, and regulations. This program was established to address material weaknesses identified in the Facilities Management Program and to provide training activities for field operations to ensure adequate, proper and timely maintenance of facilities and knowledge of legal requirements. In FY 1998, an estimated 500 to 600 employees will attend training classes. It is estimated that the 500-600 will attend 20 training classes in FY 1999.

Facilities Operation and Maintenance

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
Establish annual work plans, preventive maintenance plans, and OMB Cir A-123 self assessments to manage and conserve resources for the operations and maintenance activities at all location.			
Indicator 1: Verify the appropriate expenditures of maintenance funding for activities at field locations in accordance with DOI, Facilities Maintenance Assessment and Recommendation Report dated January, 1998. Measure: Number of locations where verification are completed.		20	40

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
Indicator 2: Approved Annual Work Plan and Preventive Maintenance Plan for maintenance activities at field locations. Measure: Number of non-education locations with an approved Annual Work Plan and Preventive Maintenance Plan.	20	50	75
Indicator 3: Self Assessment survey for the Maintenance Program at field locations. Measure: Number of field locations that complete an assessment survey.		20	40

Program Description (\$16,371,000; FTE 170): This program provides essential operational and maintenance services for buildings, equipment, grounds and utility systems that house the administrative field offices, law enforcement, fire protection, transportation, forestry, irrigation programs of the Bureau. Approximately 150 geographical locations are operated and maintained in 26 states. The physical inventory consists of approximately 1,350 buildings or 3,700,000 square feet, which function as offices, detention centers, firehouses, shops, garages, warehouses and plants. The equipment consists of HVAC, boilers, furnaces, fire alarms, fire sprinklers, telephone switchboards, radio repeaters, microwave dishes and security systems. Approximately 5,500,000 acres of grounds include sidewalks, driveways, parking lots, landscaping, grass and signs. Utility systems include potable water wells, tanks and treatment; sewage treatment; street lights; fire hydrants; emergency warning sirens and electrical power. Operational services costs include electricity, gas, water, sewer, refuse disposal, pest control, vehicles, snow removal, custodians and communications. Maintenance activity costs include preventative maintenance and unscheduled emergency maintenance to prolong the useful life of buildings, equipment and utility systems. As part of the Bureau's budget structure changes the Facilities Operations and Maintenance program is transferred from Other Recurring Programs to Special Programs and Pooled Overhead.

BUREAU OF INDIAN AFFAIRS
OPERATION OF INDIAN PROGRAMS
PROGRAM AND FINANCING (in millions of dollars)

Identification Code: 14-2100-1-1-999	FY 1997 Actual	FY 1998 Estimates	FY 1999 Estimates
Obligation by program activity:			
Direct program			
0001	692	759	789
0002	553	558	569
0003	53	53	65
0004	46	46	49
0005	38	40	42
0006	80	73	118
0091	1,462	1,529	1,632
0101	70	80	85
1000	1,532	1,609	1,717
Budgetary Resources Available for Obligation			
2140	Unobligated balance available SOY		
	254	254	254
2200	1,537	1,609	1,724
2230	(5)		
2390	1,786	1,863	1,979
2395	(1,532)	(1,609)	(1,717)
2440	254	254	262
New budget authority (gross), detail:			
4000	1,451	1,529	1,639
4015	7		
4200	1		
4300	1,459	1,529	1,639
Permanent:			
6200	8		
Spending Auth from offsetting collections:			
68.00	70	80	85
70.00	1,537	1,609	1,724
Change in unpaid obligations:			
Unpaid obligations, start of year:			
7240	288	263	297
7310	1,532	1,609	1,717
7320	(1,544)	(1,575)	(1,682)
7340	(13)		
7440	263	297	332
Outlays (Gross), detail:			
8690	939	978	1,049
8693	529	514	505
8697	76	80	85
8698	0	3	43
8700	1,544	1,575	1,682
Offsets:			
Against gross budget authority and outlays:			
8800	63	71	75
8840	7	9	10
8890	70	80	85
Net budget authority and outlays:			
8900	1,467	1,529	1,639
9000	1,474	1,495	1,597

BUREAU OF INDIAN AFFAIRS
OPERATION OF INDIAN PROGRAMS

Object Classification Identification Code: 14-2100-0-1-999	FY97 Actual	FY98 Estimates	FY99 Estimates
Direct Obligations:	(in millions of dollars)		
11.1 Full-time permanent	265	280	298
11.3 Other than full-time permanent	9	10	11
11.5 Other personnel compensation	13	14	14
11.8 Special personal services payments			
11.0 Total personnel compensation	287	304	323
12.0 Civilian personnel benefits	68	71	76
13.0 Benefits for former personnel	13	14	14
21.0 Travel & transportation of persons	13	14	14
22.0 Transportation of things	12	13	13
23.1 Rental payments to GSA	16	17	18
23.2 Rental payments to others	1	1	1
23.3 Communications Util & Misc Charges	21	22	23
24.0 Printing and reproduction	1	1	1
25.2 Other services	622	646	695
25.3 Purchases of goods and services from Gov't accounts	23	24	26
25.4 Operation and maintenance of facilities	1	1	1
25.7 Operation and maintenance of equipment	4	4	4
26.0 Supplies & materials	36	38	40
31.0 Equipment	14	15	16
41.0 Grants, subsidies, and contributions	330	344	367
99.0 Total, direct obligations	1,462	1,529	1,632
Reimbursable Obligations			
11.1 Full-time permanent	11	13	14
11.3 Other than full-time permanent	1	1	1
11.0 Total personnel compensation	12	14	15
12.0 Civilian personnel benefits	3	3	4
21.0 Travel & transportation of persons	1	1	1
23.1 Rental Payments to GSA	1	1	1
23.3 Communications Util & Misc Charges	1	1	1
25.2 Other services	16	19	19
26.0 Supplies & materials	3	3	3
31.0 Equipment	1	1	1
41.0 Grants, subsidies, and contributions	32	37	39
99.0 Total Reimbursable Obligations	70	80	85
99.9 Total Obligations	1,532	1,609	1,717

Personnel Summary

	1997 Actual	1998 CY	1999 BY
Direct			
Total compensable workyears			
Full-time equivalent employment	7,086	7,175	7,350
Reimbursable			
Full-time equivalent employment	576	576	576
Allocation account			
Total compensable workyears: Full-time equivalent employment	794	917	977

CONSTRUCTION

Appropriation Language
DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Construction

For construction, [major] repair, [and] improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering and services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation project pursuant to Public Law 87-483, \$152,054,000 to remain available until expended: *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau: *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis: *Provided further*, That for fiscal year [1998] 1999, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to [tribally] Tribally controlled grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR Part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering applications, the Secretary shall consider whether the Indian [tribe] Tribe or [tribal] Tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal or State health and safety standards are required by 25 U.S. 2005(a), with respect to organizational and financial management capabilities: *Provided further*, That if the Secretary declines an application, the Secretary shall follow the requirements contained in 25 U.S.C. 2505(f): *Provided further*, That any dispute between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2508(e): *Provided further*, That funds appropriated in Public Law 105-18, making emergency supplemental appropriations for the Bureau of Indian Affairs for the repair of irrigation projects damaged in the severe winter conditions and ensuing flooding, are available on a nonreimbursable basis.

Justification of Proposed Language Changes

BUREAU OF INDIAN AFFAIRS

Construction

Deletions: "major", "and"

Addition: "and maintenance"

The Safety of Dams maintenance portion of the Irrigation Operations and Maintenance program in the Operation of Indian Programs account is transferred to the Construction Safety of Dams program.

Deletion: "tribe", "tribal"

Addition: "Tribe", "Tribal"

This is a technical correction to the existing provision.

Addition "*Provided further*, That funds appropriated in *Public Law 105-18*, making emergency supplemental appropriations for the Bureau of Indian Affairs for the repair of irrigation projects damaged in the severe winter conditions and ensuing flooding, are available on a nonreimbursable basis."

The emergency supplemental appropriations provided in *Public Law 105-18* for FY 1997 included funds for repair of irrigation systems and projects that sustained damage during the severe winter storm weather and ensuing flooding. Emergency supplemental funding is not usually reimbursable elsewhere in the government. This language will ensure that all irrigation projects receiving emergency supplemental funds are treated equitably, and certain projects are not encumbered with debt in times of real emergency.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement and maintenance of irrigation and power systems

For construction, major repair, improvement and maintenance of irrigation and power systems, involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, Public Law 93-638, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands and interests in lands

The program includes the acquisition of lands and interests in lands, as directed by Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, and interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. preparation of lands for farming

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

25 U.S.C. 13
25 U.S.C. 465

Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

6. to remain available until expended

No specific authority

This appropriation involves construction projects which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

7. *Provided*, That not to exceed 6 percentum of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management cost of the Bureau of Indian Affairs.

25 U.S.C. 13, 318a
23 U.S.C. 101
23 U.S.C. 203
23 U.S.C. 204b, 204c

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

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

8. *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a non-reimbursable basis.

25 U.S.C. 3801 (The Indian Dams Safety Act of 1984) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to federally recognized Indians.

9. *Provided further*, That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards with respect to organizational and financial management capabilities.

25 U.S.C. 2005(a)

25 U.S.C. 2005(a) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, tribal, or State health and safety standards, whichever provide greater protection (except that the tribal standards to be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

10. *Provided further*, That if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2505(f)

25 U.S.C. 2505(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (A) state the objections in writing to the tribe or tribal organization within the allotted time, (B) provide assistance to the tribe or tribal organization to overcome all stated objections, (C) provide the tribe or tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (D) provide an opportunity to appeal the objection raised.

11. *Provides further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

25 U.S.C. 2508(e)

25 U.S.C. 2508(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

12. *Provided further*, That funds appropriated in Public Law 105-18, making emergency supplemental appropriations for the Bureau of Indian Affairs for the repair of irrigation projects damaged in the severe winter conditions and ensuing flooding, are available on a nonreimbursable basis.

The emergency supplemental appropriations provided in *Public Law 105-18* for FY 1997 included funds for repair of irrigation systems and projects that sustained damage during the severe winter storm weather and ensuing flooding.

Summary of Requirements
(Dollars in thousands)

Appropriation: Construction

	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
FY 1998 Actual to Date			160	125,051
<u>Uncontrollable and Related Cost Changes:</u>				
Additional cost in FY 1999 of the January 1998 Pay Raise		46		
Additional cost in 1999 of the January 1999 Pay Raise		141		
CSRS/FERS Retirement Costs		3		
Transfer Dam Maintenance from OIP		2,000		
Total, Uncontrollable Changes				2,190
Budget Structure Changes				
In order to simplify the Bureau's budget presentation and to more easily accommodate the requirements of the Government Performance and Results Act, the Bureau proposes transfers in the Operation of Indian Programs and Construction accounts.				
Transfer FERC relicensing to OIP		-704		
Transfer Fire Safety Coordination from OIP	2	150		
Total, Budget Structure Changes			2	-554
Program Changes			<u>4</u>	<u>25,367</u>
Total Requirements (1999 Request)			166	152,054

<u>Justification of Uncontrollable and Budget Structure changes:</u>	<u>1998 Estimate</u>	<u>1999 Request</u>
Additional cost in FY 1999 of January 1998 Pay Raise.....	+46	
The adjustment is for an additional amount needed in FY 1999 to fund the remaining 3-month portion of the estimated cost of the, on average, 2.8 percent pay increases effective in January 1998.		
Additional cost in 1999 of the January 1999 Pay Raise..		+141
The amount displayed represents the additional costs of funding an estimated 3.0 percent January 1999 pay increase for GS-series employees and the associated pay rate changes made in other pay series.		
CSRS/FERS Retirement Costs		
The adjustment is for changes in estimated retirement costs paid by the Bureau. It results from changes in the relative proportion of FERS employees in the work force.	+3	
Internal Transfers:		
Transfer Dam Maintenance from Other Recurring Programs in OIP to Resources Management Construction.		+2,000
Budget Structure Changes:		
Transfer resources to support FERC relicensing of hydroelectric plants to Non- Recurring Programs in OIP from Resources Management Construction.		-704
Transfer Fire Safety Coordination from Public Safety and Justice in Central Office Operations in OIP to Public Safety and Justice Construction.		+150

FACILITIES CONSTRUCTION SUMMARY

The Bureau's facilities construction program is a multifaceted complex operation that encompasses Education, Public Safety and Justice, and General Administration Construction. Within the major program activities are subactivities that include: Replacement School and Law Enforcement Construction, Advance Planning and Design, Employee Housing, Facilities Improvement and Repair (FI&R), Fire Protection, and Telecommunications Improvement and Repair. Also, program subactivities have elements that include: minor improvement and repair, roof repair and replacement, portable classroom purchases, emergency repairs, demolition and reduction of excess space, environmental projects, comprehensive validation of projects, telecommunication improvement and repair, and seismic safety.

The Bureau manages approximately twenty-two million square feet of space in more than 3,600 buildings (excluding quarters) in twenty-six states. Within the construction program, over 50 percent of the buildings are over thirty years old, and over 20 percent are fifty years old. Thirty years is normally considered the useful life of a building. Health and safety code deficiencies exist at many of these facilities. A majority of these aged structures require extensive repair, or sometimes total replacement as they do not meet current program requirements or existing national building codes and standards. The most recent cost estimates indicate that \$911 million would be required to improve and repair the existing Bureau facilities. A detailed table of this estimate follows the narrative summary. The ability of the Bureau to achieve compliance with applicable Federal, State, and Tribal health safety, handicapped, and building code requirements will continue to pose a significant liability risk to the Bureau and the Department unless adequate funding is provided to retard the deterioration rate to a steady state and reduce the backlog of needed repairs.

The Bureau manages over 3,500 family housing units consisting of approximately 6 million square feet. These employee housing units are for the most part in poor condition. The most recent cost estimates indicate that \$91 million would be required to improve and repair these facilities to comply with present building codes and standards.

The Bureau uses a priority ranking process to identify major projects for replacement construction. A separate automated ranking process is used to identify improvement and repair of existing facilities. The Bureau gives the greatest weight in ranking and funding projects to those that alleviate unsafe or unhealthy conditions in Bureau facilities. Both the Replacement Ranking Process and the Facilities Improvement and Repair Process have been approved by Congress as fair and reasonable means of establishing National Priority Project lists. The Bureau continues to make progress in obligating funds. The education construction unobligated balance was \$46.9 million at the end of FY 1997, the lowest in over six years.

The Bureau continues to seek avenues that will expedite the obligation of construction funds promptly and efficiently. A new alternative begun in FY 1997 is the school construction re-engineering process developed in FY 1996 as a joint effort involving the Department, the Bureau,

Tribes, and the construction industry. This new process is being tested on five schools. The status of each project as of January 1998 is provided below.

School Construction Re-engineering Projects

PROJECT	STATUS
Lac Courte Oreilles School, Wisconsin	This school addition project is approximately 85% complete. The project start date was December 1996. The target date for completion was December 1997. However, the Tribe's construction funds are depleted because the addition was larger than the size approved by the Bureau. The Tribe is pursuing other funding sources to complete the project. Had the Tribe stayed with the original design, the project would have been completed within one year. The goal of planning, design, and construction in less than three years would have been achieved and would have far exceeded the re-engineering lab's expectations.
WaHeLut School, Washington	Following severe flood damage, this replacement school project started with ground breaking on May 1, 1997. Construction was completed in December 1997 through a grant agreement with the School Board. The school dedication was held on January 10, 1998.
Tate Topa School, North Dakota	Project design started in October 1996 for multiple repair projects on this school. Design is to be completed in February 1998. Construction is scheduled to be completed in the summer of 1998. Roofing work has been completed. This project is also through a grant agreement with the School Board.
Haskell Indian Junior College, KS	The Bureau is utilizing a design-build concept for this electrical distribution system project under the Small Business Administration Section 8a Program. Approximately 30% of the construction work has been started. A design-build contract for the remaining work is expected to be awarded in February 1998 and construction is targeted for completion in November 1998.
Seba Dalkai School, Arizona	Design work for this replacement school project is scheduled to be completed in the third quarter of FY 1998 under a Self Determination contract with the School Board. The goal of constructing this school

within three years will be achieved if funds for construction are appropriated in FY 1999. The budget request includes funding for this project.

The process appears to provide a method by which completed school projects can be delivered in half the time it now takes, thus cutting the planning, design and construction time from six or seven years to less than three. The pilot projects have benefitted from the process and several have cut their complete to one third or one half the time required in the past. The end result provides the students in these schools with facilities that meet the needs of the education program in an environment conducive to learning. Although the process was developed for replacement construction projects that have already been funded, the process may also be suitable for Bureau-wide repair and improvement projects.

In Public Safety and Justice, the Bureau has been unsuccessful in securing appropriations to build badly needed detention centers. Beginning with FY 1999 detention center construction for Indian communities will be funded by the Department of Justice (DOJ) as part of the President's Law Enforcement in Indian Country Initiative. DOJ is proposing an earmark of \$52 million within its appropriations for construction, modernization and repair of detention centers in Indian country.

For FY 1999, the Bureau is requesting \$100,377,000 to fund the facilities construction programs as detailed below.

FY 1999 Facilities Construction Budget Request

Education Construction	(\$000)
Replacement School Construction	37,400
Employee Housing	3,000
Facilities Improvement & Repair (F I&R)	46,212
Public Safety and Justice	
Facilities Improvement and Repair	1,400
Fire Protection	4,153
General Administration	
Telecommunications Improvement & Repair	896
Non-Education F I&R	1,250
Construction Program Management	6,066
Total FY 1999 Request	100,377

Education Construction

Senate Report 105-56 accompanying the FY 1998 Appropriations Act contains the following direction. "The Committee recommends \$54,379,000 for construction of education facilities, which is \$23,240,000 above the fiscal year 1997 funding. The amount provided includes increase of \$40,000 for fixed costs; \$8,000,000 for facilities improvement and repair; \$14,000,000 for the construction of Many Farms High School in Arizona; \$1,800,000 for preliminary site work for Pyramid Lake High School in Nevada, which is the next school on the priority list ready for construction; \$1,600,000 for preliminary site work for Sac and Fox Settlement School in Iowa; and \$1,800,000 for completion of rebuilding the WaHeLut School in Washington. While the Committee concurs with the policy of the Bureau in adhering to the replacement school priority list, the Committee remains extremely concerned about the \$682,000,000 backlog of BIA school repair and replacement work. Design of the Pyramid Lake High School has been completed for over 1 year, and the Committee is concerned that continued delay may result in an obsolete design. The Committee expects the Bureau to request funds to complete the Pyramid Lake School in fiscal year 1999."

The backlog of school repair and replacement work is \$695 million as of January 1998. The concern of the Senate is shared by the Bureau and the Department. The FY 1999 budget request includes program increases of \$32,267,000, which provides: \$37,400,000 to begin construction of Pyramid Lake, Sac and Fox and Seba Dalkai Schools; an increase of \$14,000,000 for Education FI&R to continue critical repair work to address backlogged health and safety deficiencies in school facilities; and \$267,000 for additional staff support to continue to make repairs and progress on eliminating health and safety deficiencies in facilities throughout Indian country. Continued Congressional support for these increases will allow real progress to be made toward retarding the deterioration and beginning to address the backlog. The President's Initiative for Land, Water and Facility Restoration includes increased funds for replacement and repair of Bureau schools. The President's Budget for education construction will easily allow the Bureau to complete construction of all remaining schools on the Replacement School Priority List by the year 2001, provided funds are appropriated as requested.

The Senate report also directed the Bureau and the Department to continue to work cooperatively with the Tribes in the development of a final implementation process for construction grant awards. During FY 1998 the Bureau will hold consultation meetings with Tribal and school representatives to discuss facilities construction grant experience and develop finalized grant implementation process language.

**BUREAU OF INDIAN AFFAIRS INVENTORY
FACILITIES BACKLOG BY CATEGORY**

Categories	Education	Education	Non-Education	Non-Education	
	Facilities	Quarters	Facilities	Quarters	TOTAL
U=Emergency Reimbursement for dollars expended to repair emergencies at the field location such as boiler breakdowns. S=items that affect life safety and occupational health of facilities occupants. These items are code violations for the various safety codes adopted by the Bureau.	120,076,856	20,482,204	50,252,536	8,220,632	199,032,228
X=Violations of Environmental Protection Agency and Indian Health Service codes, such as leaking fuel tanks for EPA or food service violations for IHS.	36,948,298	772,510	3,277,309	651,769	41,649,886
H=Violations of Federal Accessibility codes such as accessibility to public office buildings	23,719,225	607,009	5,781,195	268,940	30,376,369
M=Physical Plant deficiencies such as electrical systems, roof repairs, or other structural and systems repairs needed.	221,203,651	26,352,628	34,607,023	9,299,429	291,462,731
E=Energy related deficiencies such as needed insulation, replacement of outdated windows, updating or replacing heating systems.	31,343,091	7,935,037	4,112,873	3,481,425	46,872,426
P=Programmatic needs such as space expansion or remodeling of a building area due to programmatic changes; for instance, changing an area from an office to a classroom.	34,507,767		3,575,741		38,083,508
C=Construction replacement of space due to floods, tornadoes, or other natural disasters. Also addresses needs arising from changes in program and facilities needs, or increase in student population in schools.	227,305,557	7,669,447	23,583,266	5,061,960	263,620,230
	695,104,445	63,818,835	125,189,943	26,984,155	911,097,378
BUREAU BACKLOG TOTAL COST:	911,097,378				
Date: January 1998					

**SUMMARY OF REQUIREMENTS
CONSTRUCTION
(Dollars in Thousands)**

Comparison by Activity	FY 1997 Actual		FY 1998 Enacted to Date		FY 1999 Budget Structure Changes		Uncontrollable and Related Changes		Program Changes		FY 1999 Budget Request		Increase/Decrease from FY 1998	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education Construction	29	31,139	29	54,379			0	33	0	32,200	29	86,612	0	32,233
Public Safety and Justice Construction	0	4,400	0	14,500	2	150	0	3	0	(9,100)	2	5,553	2	(8,947)
Resources Management Construction	49	51,246	51	48,321		(704)	0	2,060	0	2,000	51	51,677	0	3,356
General Administration Construction	80	7,746	80	7,851			0	94	4	267	84	8,212	4	361
Emergency Response	12	12,249	0	0			0	0	0	0	0	0	0	0
Subtotal, Direct Program	170	106,780	160	125,051	2	(554)	0	2,190	4	25,367	166	152,054	6	27,003
Reimbursable Program	58		60				0		0		60		0	
Total Appropriation	228	106,780	220	125,051	2	(554)	0	2,190	4	25,367	226	152,054	6	27,003
Allocation from Other Agencies	665		609		2					4	609		6	
Allocation to Other Agencies	87		87								87			

BIA-280

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account: Construction (14-2301-0-1-452)

Activity	1997 Actual	1998 Estimate	1999 Estimate
1. Education Construction			
BA available for obligation:			
Appropriation	31,139	54,379	86,612
Unobligated balance, start of year	62,330	46,989	40,318
Recoveries of prior year obligations	2,750	1,500	1,500
Reprogramming to Tribal Government Construction for Self-Governance Compacts	(100)	(2,100)	(9,200)
Total BA available	96,119	100,768	119,230
Less obligations	(49,130)	(60,450)	(88,133)
Unobligated Balance End of Year	46,989	40,318	31,097
(FTE-Direct)	(29)	(29)	(29)
2. Public Safety and Justice			
BA available for obligation:			
Appropriation	4,400	14,500	5,553
Unobligated balance, start of year	11,737	12,922	10,228
Recoveries of prior year obligations	18	10	10
Reprogramming to Tribal Government Construction for Self-Governance Compacts	(28)	0	0
Total BA available	16,127	27,432	15,791
Less obligations	(3,205)	(17,204)	(8,702)
Unobligated Balance End of Year	12,922	10,228	7,089
(FTE-Direct)			(2)
3. Resources Management Construction			
BA available for obligation:			
Appropriation	51,246	48,321	51,677
Unobligated balance, start of year	19,829	20,974	20,834
Reimbursements	9,395	9,500	9,500
Recoveries of prior year obligations	884	490	601
Reprogramming to Tribal Government Construction for Self-Governance Compacts	(328)	0	0
Total BA available	81,026	79,285	82,612
Less obligations	(60,052)	(58,451)	(63,123)
Unobligated Balance End of Year	20,974	20,834	19,489
(FTE-Direct)	(49)	(51)	(51)
(FTE-ALLOCATION From Federal Highway Administration)	(665)	(609)	(609)
(FTE-Reimbursable Programs)	(58)	(60)	(60)

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account: Construction (14-2301-0-1-452)

Activity	1997 Actual	1998 Estimate	1999 Estimate
5. General Administration			
BA available for obligation:			
Appropriation	7,746	7,851	8,212
Unobligated balance, start of year	13,764	5,963	1,230
Recoveries of prior year obligations	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	21,510	13,814	9,442
Less obligations	(15,547)	(12,584)	(9,181)
Unobligated Balance End of Year (FTE-Direct)	5,963 (80)	1,230 (80)	261 (84)
6. Tribal Government Construction			
BA available for obligation:			
Appropriation	0	0	0
Unobligated balance, start of year	43	9	9
Recoveries of prior year obligations	20	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	456	2,100	9,200
Total BA available	519	2,109	9,209
Less obligations	(510)	(2,100)	(9,200)
Unobligated Balance End of Year	9	9	9
7. Emergency Response			
BA available for obligation:			
Appropriation	12,249	0	0
Unobligated balance, start of year	13,286	9,064	7,605
Recoveries of prior year obligations	0	0	0
Total BA available	25,535	9,064	7,605
Less obligations	(16,471)	(1,459)	(2,941)
Unobligated Balance End of Year (FTE-Direct)	9,064 (12)	7,605	4,664

Account Totals

BA available for obligation:			
Appropriation	106,780	125,051	152,054
Unobligated balance, start-of-year	120,989	95,921	80,224
Reimbursements	9,395	9,500	9,500
Recoveries of prior year obligations	3,672	2,000	2,111
Total BA available	240,836	232,472	243,889
Less obligations	(144,915)	(152,248)	(181,280)
Unobligated Balance End of Year (FTE)	95,921 (893)	80,224 (829)	62,609 (835)

Justification of Program and Performance

Activity: Construction
Subactivity: Education Construction

Program Element		1998 Enacted to Date	Uncontrol- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Replacement School Construction	\$(000)	19,200	0	18,200	37,400	18,200
Employee Housing Repair	\$(000)	3,000	0	0	3,000	0
Facilities Improvement and Repair	\$(000)	32,179	33	14,000	46,212	14,033
	(FTE)	29	0	0	29	0
Total Requirements	\$(000) (FTE)	54,379 29	33 0	32,200 0	86,612 29	32,233 0

Overview:

The objective of the Education Construction Program is to provide safe, functional, economical, and energy efficient educational facilities for more than 53,000 Indian students attending Bureau-owned or funded schools in eligible Indian communities. These educational facilities may be operated directly by the Bureau or by Tribal organizations.

The Education Construction Program activities embrace the Bureau's mission and the strategic goal to fulfill its trust responsibilities and promote self-determination on behalf of Tribal governments, American Indians, and Alaska Natives. Activities associated with fulfillment of trust responsibilities and promotion of self determination includes increasing the level of Tribal compacting, contracting, and granting using the authorities in *Public Law 93-638* and *Public Law 100-297*. These activities complement and support the Administration and Support Services goal to provide safe and functional facilities for clients. The major activities associated with the Education Construction program are as follows.

- The Advance Planning and Design program provides architectural and engineering services for replacement schools and major renovation work.
- Replacement School Construction program provides for replacement of total or major portions of existing facilities in those instances where rehabilitation, upgrade, or repair of the existing facilities is not feasible because of student capacity needs, required functional changes, and costs. These projects are placed on the replacement School Construction Priority list approved by Congress in FY 1993.
- The Employee Housing Program provides decent, safe, and sanitary living conditions in quarters for required and essential occupants of the Bureau facilities.
- The Facilities Improvement and Repair (FI&R) program seeks to maximize the use of existing educational facilities and reduce costs of repair, operation, and maintenance by repairing, rehabilitating or replacing educational facilities, in lieu of complete new construction, where economically justified, including renovation, improvement, demolition and addition of facilities. It also provides minor and emergency improvements and repairs to facilities which cannot wait for FI&R funds, and in most cases, are accomplished at the local levels. The Minor Improvement and Repair (MI&R) work may require minimal engineering design to specify material, capacity,

quality, and installation requirements. The MI&R program also addresses environmental standards.

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, continue efforts to improve, repair, renovate, demolish, and replace educational facilities based on prioritized backlog needs and the Replacement School Construction priority list.			
Indicator # 1 To obligate a sum of funding at least equivalent to current year appropriations for Replacement School Construction *	182%	100%	100%
Indicator # 2 To initiate the construction phase on the following number of Replacement Schools:		3	1
Indicator #3 To obligate a sum of funding at least equivalent to current year appropriations for Employee Housing Repair.*	146%	100%	100%
Indicator # 4 Number of units on which Employee Housing Repair projects initiated.	329 units	301 units	219 units
Indicator #5 To obligate a sum of funding at least equivalent to current year appropriations for Facilities Improvement and Repair (FI&R).*	142%	100%	100%
Indicator # 6 To initiate at least the following number of projects in the following FI&R work categories:			
Major projects	15 Projects	4 Projects	14 Projects
Portable Classrooms	25 Classrooms	26 Classrooms	44 Classrooms
Roofing	14 Buildings	25 Buildings	30 Buildings
Inventory and Backlog Validation		15 Locations	174 Locations
Minor Improvement & Repair	386 Projects	398 Projects	445 Projects
Environmental Projects	26 Projects	20 Projects	64 Projects
Advanced Planning and Design	11 Locations	10 Locations	10 Locations
Emergency Repair	63 Projects	As needed	As needed
Demolition	8 Buildings	7 Buildings	16 Buildings

* Total FY 1997 Obligations multiplied by 100 divided by the FY 1997 Appropriations = Percent Obligated Percentages greater than 100% show progress in obligating prior year carryover funds.

Replacement School Construction

Program Description (\$19,200,000): During fiscal years 1991 thru 1997, \$117.2 million was appropriated to complete construction of schools at Laguna, Choctaw, Dunseith, Pine Ridge, and the Haskell Dormitory, as well as the first eight schools on the Replacement School Construction Priority List (List). Funds appropriated in FY 1998 were used to start construction of the Many Farms School complex. This school is ranked no. 4 on the Replacement School Priority List (List). Funds appropriated in FY 1998 will be used to accomplish site work at both the Sac & Fox Settlement School and the Pyramid Lake High School. These schools are ranked 10 and 11, respectively, on the List. Congress also funded the rebuilding of the Wa-He-Lut School which was completed in seven months and is occupied. The status of each school project on the List is presented below.

REPLACEMENT SCHOOL PROJECT	PROJECT STATUS
1. Pinon Community School Dorms	Funded, Construction is Complete, except Employee Quarters for which <i>Public Law 93-638</i> construction contract due for completion March, 1998.
2. Eastern Cheyenne River Consol. School	Funded, Construction is Complete; school is occupied.
3. Rock Point Community School	Funded, Construction is Complete; school is occupied.
4. Many Farms High School	Funded, Construction anticipated to start in summer of 1998.
5. Tucker Day School	Funded, Construction is Complete; school is occupied.
6. Shoshone Bannock School	Funded, Construction is Complete; school is occupied.
7. Standing Pine Day School	Funded, Construction is Complete; school is occupied.
8. Chief Leschi School	Funded, Construction is Complete; school is occupied.
9. Seba Dalkai School	Design scheduled for completion July 1998; construction funds requested in 1999.
10. Sac & Fox Settlement School	Design 70% complete; requesting construction funding in FY 1999.
11. Pyramid Lake High School	Design completed; requesting construction funding in FY 1999.
12. Shiprock Alternative School	Planning is nearly complete; funded for design; not funded for construction.
13. Tuba City Boarding School	Planning to begin Spring of 1998; funded for design; not funded for construction.
14. Fond Du Lac Ojibway School	Design is underway; not funded for construction.
15. Second Mesa Day School	Design to 40% is underway; not funded for construction.
16. Zia Day School	Planning completion is anticipate in second quarter of 1998; funded for design; not funded for construction.

NOTE: Project estimates will change based on the stage of project development; for example, cost estimates are updated at the completion of various stages: preplanning, planning, 40 percent designs, 70 percent design and completion of design. In addition, construction cost may vary as a result of bidding conditions.

Advanced Planning and Design

No funds were appropriated in FY 1998 for advanced planning and design of new or replacement schools. It is estimated that sufficient funds have been previously appropriated to complete the

planning and design of the remaining schools on the FY 1993 priority list. Due to the length of time required to plan and design a school, as well as construct the facility, design of the remaining schools will continue as needed and shown in the table above. Consistent with direction provided in Senate Report 104-319 accompanying the FY 1997 Omnibus Appropriations Act, the Bureau does not plan to complete design of facilities too far in advance of appropriations for construction.

Employee Housing Repair

Program Description (\$3,000,000): In FY 1998, \$2,132,893 is provided to correct health and safety related items which are presently in the safety tracking backlog. Corrections to approximately 301 housing units include major repairs, renovations, and replacement of housing units. Performing major facility repairs will improve cost and instill effectiveness and efficiency of the employee housing program operations. This is consistent with Senate direction and will achieve the program objective of providing decent, safe, and sanitary housing for employees required to live in government quarters. The following is a list of locations and costs of the housing units to be repaired and renovated:

Location	Number of Units	Cost
Aberdeen	18	\$303,778
Eastern	7	28,000
Billings	50	489,360
Oklahoma Educ.	1	88,380
Navajo	208	846,000
Albuquerque	17	377,375
Total	301	\$2,132,893

The average cost of repairing the units varies at each location due to the fact that various kinds of repairs and complete replacement facilities have varying costs. The facilities at Albuquerque are planned for demolition of old quarters and construction of replacement quarters.

Other activities associated with the Employee Housing Program for FY 1998 include the following:

- Inspection of quarters for hazardous materials. Approximately \$637,107 will be used for this activity which will commence during the second quarter of FY 1998.
- Validation of quarters inventory and backlog will be initiated in the second quarter of FY 1998 as part of the general inventory validation program addressed in the Facilities Improvement and Repair program. The cost for the first year validation is estimated to be \$200,000. This will require a multi-year effort due to the complexity of the scope of work and lack of resources.
- Based on prior years' experiences, it is estimated that \$150,000 will be used for emergency repairs.
- Program reviews to ensure efficient program operations will continue.

Funds to support these activities include both FY 1998 appropriations enacted and unobligated balances brought forward from FY 1997.

Education Facilities Improvement & Repair (FI&R)

Program Description (\$32,179,000; FTE 29): The Bureau manages approximately 17.2 million square feet of space, encompassed in 2,183 education buildings, nationwide. The improvement and repair of these facilities require an ongoing effort to assure functionally adequate facilities which are safe, sanitary and meet program requirements, environmental, energy conservation, and handicap accessibility. The current backlog of repair and replacement needs of Bureau education facilities is \$695,000,000 for school facilities and \$64,000,000 for education quarters.

Major FI&R Projects (\$13,710,000): Consistent with Senate direction, the Bureau will continue to use the existing health and safety criteria-based ranking system developed in FY 1993 to determine project ranking for the Facilities Improvement and Repair (FI&R) program. Potential projects will continue to be identified by facility users, Area Office facility staff, and the Facilities Management and Construction Center staff to assure FI&R projects meet required code and safety repairs, and address as many of the deficiencies at an individual location as economically feasible. The health and safety criteria-based method is a computerized formula that evaluates the seriousness of the deficiencies and the relative risks of those deficiencies to facility users. The following is a list of the highest ranked FI&R projects funded in FY 1998:

- Lower Brule Elementary School, SD, 98A01 (\$2,650,000)
- Greasewood School Gymnasium, AZ, 97N02 (\$3,140,000)
- Jones Academy, - OK New Water System 98G01 (\$740,000)
- Haskell Indian Nations University, KS, (\$7,180,000)

Advance Planning and Design (\$523,000): In FY 1998, \$523,000 will be used to plan and design out year FI&R projects. The automated ranking will be conducted during the second quarter, 1998, to establish the list of projects. These will be accomplished by commercial contracts or through *P. L. 93-638* contracts and *P. L. 100-297* grants.

Roof Repair Projects (\$2,498,000): Funds appropriated in FY 1998 are being used for the following projects:

SRS#	Project	Building No.
95A02	Marty Indian School, SD, roofs	A, O, H
98B07	Kickapoo Nation School, KS, roofing	101, 102
98G04	Eufaula Dormitory, OK, re-roofing	718, 723
96H13	Sherman Indian School Dormitory, CA, re-roof	1, 2
96N06	Baca Community School, NM, re-roof	201, 203, 206
97S06	Choctaw Central High School, MS, roof	234
96A05	Standing Rock Community School, ND	143
96N09	Chinle Boarding School, AZ, reroof	three buildings
96N10	Tuba City Boarding School, AZ, reroof	8

Portable Classrooms Phase VI (\$2,000,000): Funds appropriated in FY 1998 are being used to acquire portable classrooms for the following schools.

Project	Number of Classrooms
Tse'ii'ahi Community School, NM	1
Loneman Corporate School, SD	4
San Felipe Elementary School NM	8
Red Rock Day School, AZ	5
Muckleshoot Tribal School, WA	2
Bahweting Anishnabe Academy, MI	2
Laguna Elementary School, NM	2
Marty Indian School, SD	2
Total	26

Inventory Validation (\$2,000,000): During the first half of FY 1998 the requirements for the initial and annual validation activities will be finalized. The requirements include data and process models for both the inventory and the backlog that will be used to develop the field validation project specifications, schedule and cost estimates to be used during the second half of FY 1998. The field validation will be accomplished in two phases, the first phase will be a part of the Facilities Management Information System (FMIS) pilot test at an estimated 15 locations and the second phase will begin the field validation for the remaining 174 locations. This phase will be finished in FY 1999.

Minor Improvement and Repair (MI&R) (\$6,808,000): In FY 1998, \$6,808,000 is being used to address environmental and health and safety deficiencies. Approximately 398 backlog items to mitigate serious (S-1) health and safety deficiencies in education facilities will be addressed. The MI&R funds are used for identified deficiencies which cannot wait on a FI&R project and urgency requires that remedial action take place as soon as possible. The budgetary parameters for each MI&R backlog item is a minimum of \$1,000 per item and a maximum of \$250,000 per item. For backlog items greater than \$250,000, work is considered under the FI&R program. The following is a list of areas with the number of backlog items and total costs planned for each area:

AREA	TOTAL AMOUNT	NO. OF PROJECTS
Aberdeen	\$ 743,419	76
Anadarko	497,500	5
Billings	168,500	8
Minneapolis	727,541	5
Muskogee	492,000	12
Phoenix	548,050	37

AREA	TOTAL AMOUNT	NO. OF PROJECTS
LCO Schools	878,100	24
Albuquerque	973,500	82
Navajo	1,223,090	114
Portland	106,900	20
Eastern	449,400	15
Total	\$6,808,000	398

Note: It is important to note that for MI&R projects and Demolition and Reduction of Excess Space projects in all activities, funds are used to address the most immediate repair needs and that funds are shifted between projects as the need arises each year.

Environmental Projects (\$2,000,000):

In FY 1998, \$2,000,000 will be used to address the following environmental cleanup projects:

PROJECT	COST	ACTIVITY
Phoenix Area Wide	\$250,000	ABS
Tuba City High School	180,000	UST
Lower Brule	175,000	UST
Chinle Boarding School	50,000	UST
Cove	20,000	UST
Wide Ruins	8,500	UST
Busby School	150,000	UST
St. Stephens	30,000	UST
SW Indian Polytech. Institute	20,000	UST
Pine Hill School	75,000	UST
SPA-Acomita	28,000	UST
Southern Pueblos Agency	275,000	UST
Sequoyah High School	125,000	WWW
Red Lake Dormitory	10,000	UST
Fond Du Lac Ojibwa School	700	UST
Chief Bug-O-Nay-Ge Shig	700	UST
Lac Courte Oreilles Ojibwa	700	UST
Sac & Fox Field Office	700	UST
Circle of Life	700	UST
Haskell Indian Nations University	600,000	UST
Total	2,000,000	

HAZ-Hazardous Material Abatement
 ABS=Aboveground Storage Tank UST=Underground Storage Tank
 WWW=Water & Waste Water

Demolition/Reduction of Excess Space (1,800,000): In FY 1998, seven buildings containing 90,891 square feet will be demolished for a total cost of \$1,800,000. This includes Lower Kaibeto site. The Bureau's Solicitor's office required a level two survey which involves soil and structural contamination survey for the Lower Kaibeto, Navajo Area project. Preparation to cleanup the site is scheduled. Project work will commence in FY 1998 and will be completed in FY 1999.

Buildings/Project	Building No.	Square Ft.	Cost
Lower Kaibeto	*Total Site		\$1,000,000
Santa Rosa Ranch	T133	720	\$2,000
Santa Rosa School	421	26,975	\$600,000
Red Lake School	863	1,110	\$12,500
Red Lake School	864	1,110	\$12,500
Red Lake School	865	1,110	\$12,500
Dulce Educ Office	209	13,855	\$160,500
Total		44,880	\$1,800,000

Emergency Repair (\$800,000): In FY 1998, \$800,000 is provided for Emergency Repairs to take care of costs necessary to keep buildings in operation by correcting immediate threats to life or property as experienced by the managers of Bureau-funded facilities, *Public Law 100-297* Grant Schools, and *Public Law 93-638* contract facilities. Work is accomplished by Bureau force account laborers or through tribal employment. The work includes boiler repairs and replacement, repair and installation of fire exit lights, emergency lights, fire rated doors, and other safety related items.

Justification of FY 1999 Budget Request

Program Element		1999 Budget Request	Program Changes (+/-)
Replacement School Construction	\$(000)	37,400	+18,200
Employee Housing Repair	\$(000)	3,000	0
Education Facilities Improvement & Repair	\$(000)	46,212	+14,033
	(FTE)	29	29
Total Requirements	\$(000)	86,612	+32,233
	(FTE)	29	29

Note: Construction contract support costs are included in project estimates. Any funds not needed for these projects will be applied towards other priority ranked projects in the School Replacement Construction priority list or repair and improvement list.

Replacement School Construction (\$37,400,000):

Related Annual Performance Goals: Funds requested to construct three replacement schools, Sac and Fox Settlement School, Pyramid Lake High School, and the Seba Dalkai School will be provided the resources to achieve the annual performance goal of providing functional, economical, and energy efficient facilities in support of education programs. All projects newly funded in FY 1999 will be in progress under a *Public Law 93-638* contract, *Public Law 103-413*, Title IV Compacts, *Public Law 100-297* grant, or commercial contract no later than September 30, 1999. Construction of these three schools will reduce the number of schools on the Replacement School Construction Priority List that remain to be constructed to five schools from the original total of sixteen schools. The Bureau will comply with applicable Federal, state, and tribal health, safety, handicapped, and building code requirements for education facilities in accordance with 25 U.S.C. 2005(a).

The FY 1998 appropriations included \$1.8 million for preliminary site work for Pyramid Lake High School, and \$1.6 million for preliminary site work for Sac and Fox Settlement School. In action taken on the FY 1998 appropriations, the Senate included a Report provision "...the Committee expects the Bureau to request funds to complete the Pyramid Lake School in Fiscal Year 1999". The FY 1999 request includes sufficient funding for construction of three schools.

Seba Dalkai, (Navajo County), Seba Dalkai, Arizona, 92N9N (\$20,000,000) This Pre K-8 elementary school project is ranked number 9 on the BIA Replacement School Priority List. It will replace an existing school built in 1936, which due to age, condition, and small size, is inadequate to meet the immediate and projected educational needs. The existing school currently houses 165 students. This school is badly in need of repairs and inadequate for the future projected enrollment of 354 students. It lacks a gym, math and computer labs, fenced in play area close to the kindergarten, and multi-purpose, art and music facilities. Space is minimal and thus inflexible. A converted dormitory room is used for the library; there is inadequate shelf space for books. The school is non-energy efficient; it has no air conditioning and is heated with fuel oil which is three times as expensive as other systems.

Design and construction will be accomplished by the Seba Dalkai School Board Inc. using a *Public Law 93-638* contract. The design was awarded to the Tribe in July 1997; design completion is anticipated in the third quarter of FY 1998.

Sac and Fox School (Tama County), Tama, Iowa, 94F1N (\$8,700,000) This Pre K-8 elementary school project is ranked number 10 on the BIA Replacement School Priority List. It will replace an existing sixty year-old school which due to age, condition, and small size, is inadequate to meet the immediate and projected educational needs. The existing school currently houses 80 students. This wood frame and wood/plastic siding school is badly in need of repairs and inadequate for the future projected enrollment of 225 students. It lacks fire rated walls, doors and frames, and ceiling in the basement where the boiler is located; classroom space ventilation and ventilation for the wood frame floor; restrooms designed for the handicapped and separate teachers/staff restrooms and teachers lounge; and adequate corridor lighting with battery backup. The library is seriously undersized at 450 square feet. BIA standard is a minimum of 1,800 square feet for a small school. The administrative area is very small, as is storage and teachers's work areas. The site size and septic systems and other utilities systems will not allow for future expansion. To repair the existing facility with a limited life expectancy is not cost effective.

Design and construction will be accomplished by the Sac & Fox Nation of Iowa through *Public Law 93-638* contracts. The design contract was awarded to the Tribe in November 1993. Design completion is anticipated in the third quarter of FY 1998.

Pyramid Lake High School (Washoe County), Nixon, Nevada, 92H9N (\$8,700,000) This project is number 11 on the BIA Replacement School Priority List. It will provide a new Junior/High School, grades 7-12, for a 1999 projected enrollment of 250 students, replacing a 57 year-old facility that is seriously dilapidated and unsafe. The existing school serves 48 students in grades 9-12. The original school building was a converted Indian Health Service clinic. In 1994, through an emergency project, portable buildings (trailers) were moved to a location across the street from the old school and the students have been housed in this temporary situation since that time. There are no permanent classrooms or buildings at this site. The trailers have wind damage and provide limited handicapped accessibility. The gym, which is leased from the Tribe to conduct classes, doubles as the cafeteria and provides the only restrooms for the school. The gym roof constantly needs repair and must be replaced. Due to water leaks in the gym, the floor has buckled and is considered very hazardous. With limited usage of the gym, the students and teachers must seek other places to conduct their physical education curriculum and other activities. In the kitchen area, major appliances need to be replaced. Dishwashers cannot properly handle required water pressure temperatures to safely wash and sanitize the dishes that the students and staff use. The refrigerator is in need of replacement. Also, there are no restroom facilities in the portable buildings, forcing students and staff to walk outside to the gym to utilize those facilities. The replacement of the existing facilities is necessary to ensure a healthy and safe surrounding for the children and staff.

The new school will be located in Nixon, Nevada. The Pyramid Lake Paiute Tribe has decided not to pursue an agreement between the Pyramid Lake Tribe, Washoe School District, and the Department to provide a cooperative agreement under which the local school district will operate and maintain the facility. Pending construction of the new school, a facilities improvement and repair project was completed to replace some classroom space with portable classrooms.

The design for the Pyramid Lake High school was completed in May 1996 by the Pyramid Lake Paiute Tribe through a *Public Law 93-638* contract. The design will be obsolete if construction funds are not appropriated in FY 1999. The replacement school construction is anticipated to be completed using a *Public Law 100-297* grant.

Providing funding for the construction of these three schools allows the Bureau to continue to achieve its mission, strategic goals and annual performance plans. Senate Report 105-56 accompanying the FY 1998 appropriations bill voiced extreme concern about the backlog, (\$695,000,000 as of January 1998) of BIA school repair and replacement work. The Bureau shares that concern. It is logical to follow the federal funding expended for planning and design with construction funding to replace these deteriorated school facilities that have housed Indian students far beyond the useful life of the facilities.

Employee Housing Repair (\$3,000,000): Funds requested for FY 1999 will be used for major renovation and repairs on housing units at seven areas. The following is a listing of locations and approximate cost of repairs and renovations for the housing units:

Location	Number of Units	Cost
Aberdeen	18	\$560,000
Anadarko	8	40,000
Albuquerque	3	500,000
Billings	57	415,000
Minneapolis	8	40,000
Navajo	60	700,000
Phoenix	65	500,000
Total	219	\$2,755,000

The average cost of repairing the units varies at each location due to the fact that various kinds of repairs and complete replacement facilities have varying costs. The facilities at Albuquerque are planned for demolition of old quarters and construction of replacement quarters.

Based on prior years' experience in handling emergency repairs that occur each year, it is projected that during FY 1999, \$100,000 will be used for these costs. The cost of continuing the validation process in conjunction with the overall validation for facilities is estimated to be \$145,000. Also, during this fiscal year, the Bureau will continue systematic program reviews to ensure efficient program operations.

During FY 1999, complete facility repair projects and replacements will be continued in an effort to improve cost effectiveness and efficiency. This is consistent with Senate direction and will achieve the program objective of providing decent, safe, and sanitary housing for employees required to live in government quarters.

Facilities Improvement and Repairs (\$46,212,000)

Related Annual Performance Goals: Funds requested in FY 1999 will be used to improve, repair, renovate, and demolish highest priority items in the backlog of deficiencies to provide safe, functional, economical, and energy efficient facilities in support of education. All projects funded in FY 1999 will be in progress using the contract authorities of *Public Law 93-638* or *Public Law 100-297* grant of *Public Law 103-413* Title IV compacts. This effort will ensure progression on items in the outstanding backlog of work items which total to \$695,000,000.

The FY 1999 request of \$46,212,000 is needed to address current requirements that have been identified within the ranked (FI&R) projects. It is estimated that all funds for projects described below can be obligated in FY 1999, as projects either have or will have completed design activity prior to the end of FY 1998.

Providing the full request level of funding for this program will provide the resources for the Bureau to continue to achieve its strategic goal of providing safe facilities. Senate Report 105-56 accompanying the FY 1998 appropriations bill voiced extreme concern about the backlog (\$695 million as of January 1998) of BIA school repair and replacement work. The BIA shares that

concern. Planned repair projects include major repair work at ten school facilities. These projects and a significant amount of roof and environmental clean up projects will alleviate the many health and safety-related deficiencies that exist in these school facilities.

Major FI&R Projects (\$19,410,000):

Jones Academy, Hartshorne, OK, 98G05: Bldg #570: This project is a major repair and improvement of an existing dormitory that serves 179 students in grades 1-12. The dormitory facility is over 35 years of age, and when constructed met all the necessary codes. However, in the intervening years it has become deficient in many areas and does not meet current health, safety, codes. In order to protect the health and welfare of the students particularly while they are sleeping, the facility needs to be upgraded by installing a fire protection water sprinkler system. The Bureau has a history of safety deficiencies associated with the antiquated heating and air conditioning systems in the facilities. The system has contributed to unhealthy air conditions that may expose the children to mold and associated air contaminants. Further, the roof has compounded the problem by leaking and contributing to the concerns for the students' health and safety. The roof must be replaced along with the heating and air conditioning system, and the building brought up to current codes and standards in order to ensure health and safety conditions for the students who occupy the dormitory. Building renovation will comply with the Uniform Building Codes, Uniform Federal Accessibility Standards, National Fire Protection Association's Life/Safety Code 101, and other National consensus codes and standards adopted by the BIA.

Bldg #571: Completely renovate the building to conform to Uniform Building Codes, National Fire Protection Association's Life/Safety Code, and the Uniform Federal Accessibility Standards, and other National consensus codes and standards adopted by the BIA. To meet health standards, the food preparation and storage areas will be enlarged and the kitchen equipment will be replaced. All surfaces in the kitchen will be refinished.

Indian Township School, Princeton, ME, 97S02: Repave and reseal roadways on school premises and make major improvements and repairs to the Elementary Day School Bldg #1 - The Indian Township School serves 126 children from grades K-8. The school has inadequate heat and ventilation in its classrooms during the long, cold winter months. The lack of adequate heat has resulted in an inordinate number of students and staff suffering from respiratory infections associated with the cold classrooms and other airborne contaminants such as mold and mildew. The children's illnesses can be greatly reduced by increasing heat system capacity and improving the ventilation, which will greatly improve the quality of air and provide a livable room temperature. The project will provide better ventilation for the kitchen and dishwasher area and upgrade all heating and ventilation systems throughout the building, including the classrooms, etc., to acceptable levels of adequate heat during the winter months when extreme below-zero conditions can exist for weeks at a time.

Indian Island School, Old Town, ME, 97S03: Repave and reseal roadways on school premises and make major improvements and repairs to the Elementary Day School Bldg #1: This school serves 90 day students from grades K-8. The school has inadequate heating in classrooms, which results in a high number of students and staff experiencing repeated bouts of respiratory infections. Air quality tests conducted by industrial hygiene experts found elevated levels of carbon dioxide and other contaminants as a consequence of sealing the building as tightly as possible in order to maintain heat during the long periods in winter when temperatures remain below zero degrees. The heating and

ventilation system in the school must be upgraded to ensure the health and safety of children and staff. The repairs will also improve the environment which would then be more conducive to learning. Additional work to be performed in this facility will include replacement of a deteriorated roof and installation of electrical and fire protective devices to address code violations.

Sequoyah High School, Tahlequah, OK, 98G06: Dormitory #'s 97 and 98, Utility Plant Building #99, High School #100: Replace entire heating, ventilation, and air conditioning system and install fire protective sprinkler system throughout the building. Completely renovate the dormitory to conform to the Uniform Building Codes, NFPA Life/Safety Code, the UFAS Handicapped Standards, and other National consensus codes and standards adopted by the BIA.

Secondary School Building #100: Replace entire heating, ventilation, and air conditioning system. Completely renovate the building to conform to Uniform Building Codes, NFPA Life/Safety Code, and the UFAS Handicapped Standards. Roof Repair/Replacement is also planned.

The Sequoyah High School is a boarding school which serves students from Oklahoma and other mid western and/or western states. The school has an enrollment of 300 students. The majority live on campus during the school term. The high school and dormitory buildings are over 30 years of age and require immediate work in order to assure the safety and health of the students. The existing heating and air conditioning systems do not meet code for air changes and rate of air movement, thus causing stagnant air which can breed bacterial and other airborne contaminants and contribute to respiratory and allergy problems among students. There are no fire protection water sprinkler systems in the existing dormitories. The students are at risk. The dormitories do not meet all the national Fire Code, life and safety codes, and are deficient in several national handicap standards. Furthermore, the dormitories and schools have serious threatening deficiencies requiring major repairs to the toilets and showers, fire alarm systems, electrical systems, and roof repair and/or replacement, etc. All of these adversely impact the environmental health of the students. Work on this project will address all of the above and other less major code and standard deficiencies.

Eufaula Boarding School, Eufaula, OK, 98G08: The Eufaula Boarding School serves 125 students. The dormitory buildings are over 25 years old and require immediate work in order to assure the safety and health conditions of the students. The existing heating and air condition systems do not meet code for air changes and rate of air movement. This results in stagnant air which can breed bacterial and other airborne contaminants and contribute to respiratory and allergy problems among students. Existing air conditioning equipment is old resulting in a low comfort level due to high humidity. There are no fire protection water sprinkler systems in the existing dormitories, thus the students are at risk in case a fire should break out. The dormitories do not meet all the National Fire Code life and safety codes. Further, the dormitories and schools have serious threatening deficiencies requiring major repairs to the toilets and showers, and fire alarm systems which adversely impact the living environment and health of the students. This project will address all of the above and other less major code and standard deficiencies. The following are projects which will be accomplished:

Building Number 716, Office: Replace entire heating, ventilation, and air conditioning system.

Building 717, Dormitory; Building Number 718, Multi-Purpose Area; Building Number 719, Dormitory: Replace entire heating, ventilation, and air conditioning system and install fire protective

sprinklers throughout the building. Completely renovate the dormitory to conform to ICBO building codes, NFPA Life/Safety Code, and the UFAS Handicapped Standards.

Huerfano Dorm, Aztec, NM, 98N31: Building Number 501: Dormitory, convert dorm into office space. Adhere to historic preservation requirements. Building Number 513: Renovate kitchen facility to alleviate code violations. Building Number 514: Dormitory, Replace with new 25,600 square foot dormitory. Building Number 523: Elementary School, Add a new classroom to alleviate overcrowding.

Choctaw Central High School, Philadelphia, MS, 96SO1: Site work: School Campus, This project will replace the existing sewer treatment facility which does not meet EPA health standards.

Jicarilla Dormitory, Dulce, NM, 98MO6: This project will replace the existing dormitory which was constructed in the 1950's. The facility is not structurally sound and does not meet life/safety, electrical, and mechanical codes. The dormitory is not accessible to the handicapped and the costs for making all improvements to meet current building codes will exceed the cost of replacing the entire facility.

Southwest Indian Polytechnic Institute, Albuquerque, NM, 98L01: Building 101: Office Building, this project will replace non-fire rated acrylic panels where necessary to meet fire rating requirements. Building 109: Kitchen, Replacement of kitchen equipment, improvement of lighting, installation of a suspended ceiling, and construction of a new boiler room. Building 113: Dormitory, Installation of fire sprinkler system, replacement of asbestos flooring, improvement of lighting, and general plastering and painting. Building 114: Dormitory, Improvement of lighting system.

Muckleshoot Tribal School, Auburn, WA, 96P06: Building 101T: Elementary Day School, Installation of new natural gasoline heating system, provide accessibility for the handicapped, and make improvements to meet the life/safety and uniform building codes. Building 104T: Classroom, Make improvements to meet the life/safety and uniform building codes.

Santa Clara Day School, Santa Clara, NM, 99M01: Construct a new gymnasium to complete deficiencies identified in previous projects at this location.

Sanostee School, Shiprock, NM, 97N09: Construct a new tank farm and new fencing.

Kinlichee Boarding School, Kinlichee, AZ, 97N14: Replace 2,500 linear feet of natural gasoline and transfer the system over to the Navajo Nation Utilities Authority.

Hunters Point Boarding School, Hunters Point, AZ, 97N10: Replace 2,000 linear feet of natural gas lines and transfer the system over to the Navajo Nation Utilities Authority.

Portable Classroom Buildings Phase VII, 99K01 (\$3,265,000): The condition of numerous education buildings that require repair are such that alternative space must be provided while either funding is appropriated, or actual construction gets underway to correct deficiencies at specific locations. There are also locations where the student population growth has resulted in the overcrowding of facilities. Since FY 1993 funds have been provided to address these space needs through the procurement of portable buildings which can be utilized as temporary solutions

while permanent measures are planned. The Bureau proposes to continue this program, as one interim method to address the need for additional classroom capacity and safe classroom space. This effort will provide additional temporary classroom space at selected locations where currently approved programs are considered unhoused because of sub-standard facilities. These facilities are to be portable and readily transportable, and will be moved as needs shift among locations. They will remain the property of the United States Government. This funding will provide approximately 44 classrooms at the following locations (the schools are on the FY 1998, FY 1999, and FY 2000 priority ranking list for portable classrooms):

Priority Rank	Location	No. of Classroom Bldgs
8	Laguna Elementary School, Laguna, NM	2
9	Marty Indian School, Marty, SD	2
10	Bread Springs Day School, Gallup, NM	1
11	Pine Ridge Middle School, SD	4
12	Wide Ruins Boarding School, Chambers, AZ	3
13	Fond Du Lac Ojibwa School, Cloquet, MN	4
14	White Shield School, Rosegein, ND	2
15	Two Eagle River School, Pablo, MT	2
16	Turtle Mountain High School, Belcourt, ND	3
17	Kickapoo Nation School, Powhattan, KS	2
18	Gila Crossing Day School, Laveen, AZ	2
19	Moencopi Day School, Tuba City, AZ	2
20	Baca Community School, Crownpoint, NM	3
21	Aneth Community School, Montezuma Creek, UT	6
22	Tuba City Boarding School, Tuba City, AZ	4
23	Casa Blanca Day School, Bapchute, AZ	2
	Total	44

Roof Repair/Replacement, (\$3,670,000): Funds will be used to address and reduce the backlog of roofing deficiencies in various Bureau education facilities. Projects are placed in priority order to arrest deterioration, protect government property and prevent adverse effects on the programs housed in these facilities. Design activity must be completed in FY 1998 to fund projects based on current cost estimates. The cost for roof repair and/or replacement varies from six to twelve dollars per square foot of roofing. Factors such as location and size affect costs of roof repairs and/or replacement. The list of roofing projects currently planned for FY 1999 follows.

96N11 Wingate Elementary School, NM, Buildings 88, 171, 156, 157
 96N12 Hunters Point School, AZ, Building 410

- 97A05 Wahpeton School, NC, Building 57 (Dormitory)
- 96N13 Kaibeto School, AZ, Building 400
- 96N17 Rough Rock Demonstration School, AZ, 3 buildings
- 96N16 Torreon School, NM, Building 525
- 96N14 Shiprock Reservation School, NM, Building 1201
- 96N15 Many Farms School, AZ, Existing Building 1156
- 98G03 Sequoyah High School, OK, Building 13
- 96A04 Turtle Mountain School, ND, Buildings B90 & C90
- 98B02 Riverside Indian School, OK, Buildings 248, 254, 257
- 98S01 Indian Island School, MA, Replace Roofing
- 96A11 Pierre Indian Learning Center, SC, Buildings 49 & 50
- 96H05 San Simon School, AZ, Recoat 7 Roofs
- 96H06 Hopi Day School, AZ, Building 404

Inventory and Backlog Validation, (\$1,500,000): These funds will be used to complete a multi-phased inventory and backlog validation project for facilities housing bureau funded programs. If funds are appropriated as requested for FY 1999 they will be used for field data collection and validation based on engineered data elements for the updated inventory and the backlog databases. Program missions and requirements have changed since the last update in 1979, requiring the collection of additional information or the use of information for purposes other than originally intended. Standard operating procedures will be developed and issued to ensure consistent and accurate data collection not only in this initial validation effort, but also on continuous basis in the future as funding is made available. The integrity of both the inventory and the backlog are critical to the distribution of and the accounting for appropriated funds for Indian Tribes and school boards for construction, operation and maintenance. The validated data will be used to ensure equitable prioritization of facilities improvement and repair projects. This validation effort will result in more accurate facility budget allotments and forecasting, optimal use of limited resources, and improved identification of the backlog of repairs in all Bureau facilities.

Minor Improvement and Repair (MI&R) (\$8,184,000): The MI&R program will be used primarily to address priority safety deficiencies, beginning with identified critical safety work items (S-1). Work will be accomplished at the local level when applicable. These funds are for items which are beyond the scope of the facilities Operations and Maintenance (O&M) program and for corrections which cannot await funding under a construction contract.

It is currently anticipated that over 400 projects will be addressed at various locations throughout ten area offices. The following is a list of planned fund allocations and the number of projects by each area office:

AREA	TOTAL AMOUNT	NO. OF PROJECTS
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Aberdeen	750,000	30
Anadarko	650,000	25
Billings	421,000	26
Minneapolis	700,000	27
Muskogee	400,000	31
Phoenix	750,000	58
Lac Courte Oreilles Schools	750,000	50
Albuquerque	750,000	54
Navajo	2,263,000	100
Portland	300,000	17
Eastern	450,000	27
Total	\$8,184,000	445

Note: It is important to note that for FI&R projects and Demolition and Reduction of Excess Space projects in all activities, funds are used to address the most immediate repair needs and that funds are shifted between projects as the need arises each year.

Environmental Projects/Assessments/Inspections/Abatement, (5,010,000): These funds will be used to address emergency and unforeseen deficiencies which require immediate corrective action to be in compliance with the Environmental Protection Agency (EPA) statutory requirements. The projects are completed by contract, force account or in conjunction with planned FI&R projects. Projects include the Asbestos Hazard Emergency Response Act (AHERA) management plans, asbestos removal, landfill closures, underground storage tank removal, water, sewer, and hazardous material abatement. The program includes an ongoing requirement to develop surveys, management plans and monitoring of various environmental hazards toward a comprehensive effort remedial action to be in compliance with EPA environmental laws. If funds are appropriated as requested for FY 1999, they will be distributed to the following facilities:

PROJECT	NATURE OF WORK	COST
Crazy Horse School	Upgrade Gasoline UST	\$25,000
Loneman School	Upgrade Diesel UST	5,000
Manderson School	Upgrade Gasoline UST	20,000
Crazy Horse School	Remove Gasoline UST	15,000
Manderson School	Remove Gasoline UST	15,000
American Horse School	Remove Diesel UST	15,000
Ft. Totten School	Remove Diesel UST	15,000
PROJECT	NATURE OF WORK	COST

Mandaree School	Remove Gasoline UST	15,000
Mandaree School	Remove Diesel UST	15,000
St. Francis High School	UST Remove Gasoline	15,000
St. Francis High School	UST Remove Gasoline	15,000
Ft. Yates Headquarters	Replace Gasoline UST	40,000
Twin Buttes School	Remove Gasoline UST	10,000
Twin Buttes School	Replace Gasoline UST	30,000
Cherokee School	Remove Asbestos (vinyl tile)	240,000
San Carlos School	Replace USTs	140,000
Sherman High School	PH-II Remove Polychlorinated Biphenyls	131,000
Gila Crossing Day School	Asbestos Abatement	75,000
Second Mesa Day School	Replace USTs	50,000
San Ildefonso	Replace UST	30,000
Ramah School	Add Sewer Lagoon Cell	90,000
Ramah School	Provide water Oil Trap	10,000
Ramah School	Remove HAZMAT	20,000
Red Lake Quarters	Remove Fuel Oil UST	6,000
Circle of Life	Above round Tank	30,000
Hannahville	Remove Gasoline UST	25,000
Navajo Area-Wide	AHERA Reinspections	200,000
Aneth Community	Replace UST	30,000
Beclabito School	Replace UST	30,000
Cove School	Replace UST	30,000
Sanostee School	Replace UST	30,000
Kaibeto Boarding School	Replace UST	30,000
Tonalea Day School	Replace UST	30,000
Baca Day School	Replace UST	30,000
Bread Springs Day School	Replace UST	30,000
Chi-Ch'il-Tah Community School	Replace UST	30,000
Huerfano School	Replace UST	30,000
PROJECT	NATURE OF WORK	COST

Mariano Lake School	Replace UST	30,000
Ojo Encino Day School	Replace UST	30,000
Alamo Navajo Community School	Replace UST	30,000
Dzilthnaodithle School	Replace UST	30,000
Standing Rock Community School	Replace UST	30,000
Low Mountain Boarding School	Replace UST	30,000
Chuska Boarding School	Replace UST	30,000
Crystal Boarding School	Replace UST	30,000
Wide Ruins Boarding School	Replace UST	30,000
Pine Springs Boarding School	Replace UST	30,000
Chinle Boarding School	Repair Water Tank	100,000
Navajo Area-Wide Various	AHERA Reinspections	30,000
Ojo Encino	Connect Sewer to Navajo Tribal Utility Authority Systems	275,000
Tuba City Boarding School	Repair Water Tank	60,000
Kayenta School	Replace Water Tank	300,000
Wingate High School	Drainfield & Lagoon	75,000
Rough Rock School	Dredge Sewer Pond	60,000
Cove School	NTUA Water Tie-in	40,000
Low Mountain Day School	NTUA Water Tie-in	20,000
Hunters Point	Repair Water Tank	25,000
Tecnospos Boarding School	Repair Water Tank	65,000
Seba Dalkai Boarding School	Repair Water Tank	30,000
Shonto School	Repair Water Tank	185,000
Dilcon Boarding School	Repair Water Tank	31,000
Wingate Elementary School	Repair Water Tank	45,000
Owyhee Roads	Asbestos Abatement	75,000
Little Wound/Kyle School	Remove Gasoline UST	15,000
* Other projects are currently being identified through FACCOM		\$1,682,000
	TOTAL	\$5,010,000

Advance Planning And Design. (\$2,000,000): FY 1999 funding will be used to plan and design projects for which design has not been completed, and begin design work on projects to receive construction funding in FY 2000 and planning work on projects to receive construction funding in FY 2001.

Emergency Repair (\$1,600,000): Emergency repair needs result from the occurrence of unforeseen deficiencies which require immediate corrective action to allow the continued day-to-day operation of programs. The projects are completed through Bureau force account or emergency contracts. Examples of emergency repair include, repair or replacement of mechanical and utility system components, and correction of immediately hazardous safety conditions and fire damage caused by tornadoes, floods, snow, ice, lightning and vandalism.

Demolition/Reduction of Excess Space (\$1,500,000): In FY 1999, \$1,500,000 is requested to develop plans and execute the demolition and/or transfer of projects for the following locations:

PROJECTS	BUILDING NO.	SQUARE FT.	TOTAL AMOUNT
Wahpeton School	32	1,366	\$ 6,000
TeecNosPos School	646	1,488	223,320
TeecNosPos School	648	2,006	30,090
TeecNosPos	649	2,269	34,035
TeecNosPos	650	2,006	30,090
TeecNosPos	651	2,006	30,090
TeecNosPos	652	2,006	30,090
TeecNosPos	653	2,006	30,090
TeecNospos	655	1,260	18,900
TeecNospos	728	1,452	21,780
Torreon School	506	137	1,320
Kin-Li-Chee	524	26,435	198,262
Kin-Li-Chi	525	5,339	80,085
Kin-Li-Chi	523	7,725	115,875
Pine Springs School	613	5,918	88,770
Shiprock Headquarters	1,228	119,233	561,203
Total		182,652	\$1,500,000

FY-1999

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Justification of Program and Performance

Activity: Construction
 Subactivity: Public Safety and Justice

Program Element		1998 Enacted To Date	1999 Budget Structure Change	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Law Enforcement	\$(000)	9,100	0	0	0	0	-9,100
Facilities Improvement and Repair	\$(000)	1,400	0	0	0	1,400	0
Fire Protection	\$(000)	4,000	0	0	0	4,000	0
Fire Safety Coordination	\$(000) (FTE)	0	150 2	3 0	0	153 2	153 2
Total Requirements	\$(000) (FTE)	14,500 0	150 2	3 0	0	5,553 2	-8,947 2

Note: For all facilities construction projects, any funds not required for a project as a result of contract bid efficiencies will be utilized and applied towards other priority ranked projects as necessary.

Performance Goals Measures/Indicators	1997	1998 Estimate	1999
Law Enforcement: To Provide for the planning, design, and construction of adult and juvenile detention center. Indicator: Public Law 93-638 contract with Ute Mountain Ute Tribe for the construction of an adult and juvenile detention center.		One contract award	
Facilities Improvement and Repair: Update and field validate the facilities inventory and backlog databases at 38 law enforcement centers. (34 Bureau-owned and 4 Tribal-owned) Indicator: The number of law enforcement facilities validated. Address detention facilities minor improvement repairs, environmental projects, identified in Bureau safety reports and emergencies. Indicator #1 The number of asbestos surveys completed in Bureau-owned law enforcement centers. Indicator #2 The abatement of hazardous material in Bureau-owned law enforcement centers.	10 Surveys	38 24	5
Indicator #3 Address critical health and safety-related (S-1) backlog work items associated with the law enforcement centers.	35 Projects	48 Projects	36 Projects

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<p>Fire Protection Address the fire safety needs in schools, dormitories, detention, centers, and other Bureau facilities.</p> <p>Indicator #1 Upgrade, replace or install fire protection and detection systems in classrooms and dormitories.</p> <p>Indicator #2 Purchase new fire trucks and fire equipment for the new fire trucks.</p> <p>Indicator #3 Purchase self contained breathing apparatus cylinder and recharging systems.</p> <p>Indicator #4 Bureau firefighter training basic and advanced, command and control, driver training, and public fire education.</p>	<p>657,990 sq. ft.</p>	<p>326,682 Sq. ft. 5 fire trucks</p>	<p>245,175 sq. ft. 10 fire trucks 6 systems Train 50 Students</p>
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Overview: The objective of the Public Safety and Justice Construction is to provide for the planning, design, construction, facilities improvement and repair or renovation, and demolition of adult and juvenile detention centers, and to provide a Fire Protection program which provides a broad range of structural fire protection systems Bureau-wide for Bureau-owned or administered properties.

Nearly all of the 34 bureau-owned detention centers are outdated, dilapidated and overcrowded. At many locations there are no detention facilities. For many Tribes, offenders are allowed to remain at large due to the lack of adequate detention facilities. According to the Indian Health Service reports, homicide rate for Indians is 2.6 times higher than the non-Indian population. Indian country investigators and Federal prosecutors agree that child abuse, domestic violence and gang violence is also increasing. At the Bureau's annual National Budget Hearings many Tribes voiced serious concern regarding increasing violence on Indian reservations and the need for adequate detention facilities.

Law Enforcement Projects

1998 Plans and Accomplishments:

Ute Mountain Ute Adult and Juvenile Detention Center (CO) 93M1L (\$9,100,000): Funds appropriated in FY 1998 will be used for replacement construction of the Ute Mountain Ute Adult and Juvenile Center which include a 12-bed juvenile and 38-bed adult detention facility in the same complex. Design for the facility was completed during January 1998. A *Public Law 93-638* construction contract was awarded in January 1998. Completion of the facility is scheduled for August 1999. The project will provide a detention center with a separate component for juveniles (12 beds) and for adults (38 beds). Each component will operate independently, but will share common use space such as the kitchen and dining area.

Provided below is the status of the first 13 facilities on the Detention Center Priority list. The four not listed in priority order are: the Confederated Tribes of the Umatilla Indians; the Eight Northern Pueblos; the San Carlos Apache Tribe; and the Three Affiliated Tribes of Fort Berthold.

3

DETENTION CENTER PROJECT	STATUS OF EACH PROJECT
1. Oglala Sioux	Construction completed June 1995.
2. Tuba City	Construction completed September 1996.
3. Chinle	Construction award scheduled for April 1998; completion scheduled October 1999.
4. Sac and Fox	Construction completed December 1996.
5. Ute Mountain Ute	Design completed January 1998. P. L. 93-638 construction contract awarded to Tribe January 1998, completion scheduled, August 1999.
6. Gila River	Design completed March 1994, Tribe funding and constructing facility.
7. Salt River	40% design stage completed December 1995; not funded beyond 40% design stage; \$1 M requested in FY 1997 and 1998 Budget request for 100% design, appropriations to complete design have not been provided.
8. Colville	20 % design stage completed November 1994. This project is on hold awaiting further design funding.
9. Crownpoint	PONI (Planning of New Institutions) programming updated in March 1997. This project is on hold awaiting design funding.
10. Kayenta	PONI programming update scheduled for FY 1998. This project is on hold awaiting design funding.
11. Shiprock	PONI programming update scheduled for FY 1998. This project is on hold awaiting design funding.
12. Choctaw	PONI review is scheduled for completion 1998; project is funded to possibly complete 20% design stage only.
13. Tohono O'Odham	PONI completed February 1995. Project is currently on hold pending design funding and determination of the construction funding year.

Facilities Improvement and Repair

Program Description (\$1,400,000): Funds appropriated in FY 1998 will be used to address minor repairs, environmental projects, and emergency repair needs at Bureau-owned or operated detention facilities.

Minor Improvement and Repair (MI&R) (\$500,000):

In FY 1998, a total of \$500,000 will be allocated to the areas listed below to address critical health and safety-related (S-1) backlog work items and environmental projects in the law enforcement centers. The S-1 work items receive priority, followed by mechanical, electrical and utility and other required facility backlog items to meet local priorities. These work items are beyond the scope of the Operation and Maintenance (O&M) program and cannot await funding under a normal FI&R construction contract. Technical assistance will also be provided for correction of life/safety, handicap, and other facility deficiencies.

4

AREA	NUMBER	AMOUNT
Aberdeen	18	50,581
Albuquerque	9	136,562
Billings	8	177,357
Phoenix	13	135,500
Total	48	500,000

Environmental Projects (\$500,000): In FY 1998, in compliance with the Asbestos Hazard Emergency Response Act (AHERA) requirements, project work will continue with asbestos surveys to determine presence of hazardous materials in Bureau-owned detention centers, development of management plans which include monitoring of environmental hazard levels in facilities where survey findings reveal presence of contaminants, and provide training to facility users in the management of asbestos-environmental hazards. The following law enforcement centers will be allocated approximately \$20,000 each to conduct the identified project work:

- Turtle Mountain, ND
- Ft. Totten, ND
- Quinault, OR
- Owyhee, NV
- Peach Springs, AZ
- Ft. Thompson Jail, SD
- Standing Rock, SD
- San Carlos Detention Center, AZ
- Nett Lake, MN
- Northern Cheyenne, MT
- Warm Springs, OR
- Hopi Rehab Center, AZ
- Omaha Tribal, NB
- Chemawa Indian School, OR
- Wind River, WY
- Rosebud, SD
- Sacaton, AZ (2)
- Ft. Peck, MT (2)
- Menominee Tribal Jail, WI
- Sells Adult, AZ
- Walter Miner, SD (2)

Emergency Repairs (\$100,000): In FY 1998, funding will be provided to Bureau facilities programs on an as-needed basis in the event of unforeseen circumstances to correct unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs, and the general public. Emergency repair and correction of deficiencies prevent potential liability for injury and allow the continued daily operation of programs. Project work is completed through force account or emergency contracts. Examples of work items include repair or replacement of mechanical and utility system components, correction of immediately emergency safety conditions, and fire or storm damage. In FY 1997, funds for emergency repairs were used for roof damages due to snow and ice, building site damages from floods, vandalism, and equipment damages due to lightning.

Inventory Validation (\$300,000): During the first half of FY 1998 the requirements for the initial and annual validation activities will be finalized. The requirements include data and process models for both the inventory and the backlog that will be used to develop the field validation project specifications, schedule and cost estimates to be used during the second half of FY 98. The field validation will be accomplished in two phases, the first phase will be a part of the FMIS system pilot test at one location and the second phase will begin the field validation for the remaining 33 locations.

3

Fire Protection

Program Description (\$4,000,000): In FY 1997, funds were distributed to the following facilities to retrofit 664,838 square feet of dormitory and school space with the installation of sprinkler systems. The design phase has been or is in the process of being completed and construction awards are currently in the process of bid openings.

In FY 1998, for an estimated cost of \$2,000,000, approximately 326,682 square feet of dormitory space will be retrofitted with sprinkler systems in sixteen buildings at five locations. The following is a list of locations planned for retrofitting activities:

SCHOOL	SQUARE FT	COST
Riverside High, OK	65,000	\$390,000
Tecnospos Boarding, AZ	86,756	520,526
Shonto Boarding School, AZ	84,400	506,400
Wahpeton Indian School, ND	73,889	443,334
Seba Dalkai Boarding School, AZ	16,637	98,202
Total	326,682	1,958,462

In FY 1998, as part of a fire protection comprehensive plan to correct identified deficiencies, the Bureau will be replacing five fire trucks at a cost of \$140,000 each. These units will be placed in the following locations to ensure safety of children in dormitory settings:

YEAR	AREA/AGENCY	LOCATION	REPLACEMENT COSTS
1959	Navajo/Eastern	Ojo Encino	\$140,000
1968	Aberdeen/Turtle Mountain	Turtle Mountain	140,000
1960	Navajo/Western Navajo	Shonto	140,000
1964	Navajo/Western Navajo	Rocky Ridge	140,000
1977	Minnesota/Red Lake	Red Lake	140,000
Total			\$700,000

Detention Facility Fire Protection

In 1996 the Bureau completed an inventory of fire protection and prevention equipment needed in BIA detention centers. The total need found at that time was \$1.045 million to correct all known fire deficiencies identified in the 34 detention centers. Addressing fire deficiencies in schools and dormitories being a higher priority because of the age of the children, some sleeping in dormitories, initial fire protection appropriations in FY 1996 and FY 1997 were devoted to addressing needs in the education facilities. In FY 1998, funds will be distributed to correct the fire deficiencies from the 1996 inventory, identified in the table below.

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Detention Center	Emergency Fire Exits	Fire Alarm & Smoke Detector	Fire Extinguisher Replacement	Fire Sprinkler systems	Kitchen Fire-hood Systems	Other Misc. Fire Hazards	Estimated Repair Replacement Cost
Ft. Totten, SD	\$ 3,000	30,000	500				33,500
Omaha, NE		44,355					44,355
Standing Rock, ND	29,300						29,300
Walter Miner, SD			700				700
Medicine Root, SD	3,000	24,000					27,000
Rosebud, SD		56,800					56,800
Turtle Mountain, ND	3,400	46,000					49,400
Pine Ridge, SD	7,500	24,900	600	2,000			35,000
Blackfeet, MT				35,000			35,000
Crow, MT	11,700	24,000		12,000			47,700
Ft. Belknap, MT		17,500				2,400	19,900
Ft. Peck, MT	3,800	5,000					8,800
Ft. Peck, MT	3,000	1,000					4,000
Ft. Thompson, MT		46,000			1,380		47,380
N. Cheyenne, MT		23,000					23,000
Wind River, WY	2,200	35,000					37,200
Menominee, WI				2,000	15,000		17,000
Net Lake, MN		22,100					22,100
Red Lake, MN	5,000	30,000		10,000		4,000	49,000
Hopi, AZ		47,000	2,000	3,000	1,000	3,140	56,140
Owyhee, NV	5,000	32,000		6,000	1,355		44,355
Peach Springs, AZ	2,950	65,000					67,950
Sacaton, AZ	3,000	16,400					19,400
Sacaton, AZ	1,800	24,000					25,800
San Carlos, AZ	500	24,000					24,500
Sells, AZ	1,000	1,200		1,000			3,200
Supai, AZ	1,800	13,500					15,300
White Mountain, AZ	2,000	24,000	2,000	2,000			30,000
Chemawa, OR			8,000				8,000
Quinalt, WA			42,000	2,000		2,700	46,700
Warm Springs, OR		2,900	55,000				57,900
Wellpinit, WA		5,000	18,000			3,300	26,300
Zuni, NM	3,400	24,000			5,000		32,400
Total	\$93,350	\$708,655	\$128,800	\$75,000	\$23,735	\$15,540	1,045,080

Justification of the FY 1999 Budget Request:

Program Element		1999 Budget Request	Program Changes (+/-)
Law Enforcement	\$(000)	0	-9,100
Facilities Improvement and Repair	\$(000)	1,400	0
Fire Protection	\$(000)	4,000	0
Fire Safety Coordination	\$(000)	153	+153
	(FTE)	2	2
Total Requirements	\$(000)	5,553	-8,947
	(FTE)	2	2

(7)

Note: Construction contract support costs are included in project estimates. Any funds not needed for these projects will be applied toward other priority ranked projects on the New Law Enforcement Facilities Construction priority list or repair and improvement list as necessary.

Law Enforcement Construction(\$-9,100)

As part of the Presidential Initiative on Improving Law Enforcement in Indian Country, and the emphasis to utilize each dollar to its maximum potential, new detention centers on reservations are proposed for funding within the Department of Justice's appropriations. Therefore, no new funding for construction of detention centers in Indian Country is proposed within the Bureau's budget for FY 1999. The Department of Justice (DOJ) has proposed a total of \$52.0 million within its appropriations for funding of construction, modernization, and repair of detention centers in Indian Country.

To this end, the Bureau has provided DOJ with its priority listing of facility projects awaiting construction funding. From that list, the first five projects have received construction funding as appropriated to the Bureau in previous years.¹ The remaining projects to be funded pursuant to the established Bureau priority list are as follows:

Rank	Detention Facilities Construction ²	Rank	Detention Facilities Construction
6	Gila River Indian Community	12	Mississippi Band of Choctaw Indians
7	Salt River Pima-Maricopa Indian Community	13	Tohono O'odham Nation
8	Colville Confederated Tribes	14	Confederated Tribes of the Umatilla Indians
9	Navajo Nation - Crownpoint	15	Eight Northern Pueblos
10	Navajo Nation - Kayenta	16	San Carlos Apache Tribe
11	Navajo Nation - Shiprock	17	Three Affiliated Tribes of Fort Berthold

The Bureau also provided DOJ with its established priority list³ for renovations and improvements of existing Federal facilities. This list is as follows:

¹The five projects funded to date (in order of ranked priority) are: (1) Oglala Sioux Tribe; (2) Navajo Nation - Tuba City; (3) Navajo Nation - Chinle; (4) Sac and Fox Nation of Oklahoma; and, (5) Ute Mountain Ute Tribe.

²*Federal Register*, vol. 58, December 30, 1993, Notice to Rank Juvenile Detention Facilities Construction and PONI Study Applications.

³*Federal Register*, vol. 62, August 29, 1997, Notice of Prioritizing the 1995 Facilities Needs Assessments for the Repair and Improvement of Bureau of Indian Affairs Law Enforcement Facilities.

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Rank	Renovation/Improvements of Existing Detention Facilities	Rank	Renovation/Improvements of Existing Detention Facilities
1	Blackfeet Law Enforcement Center	18	Northern Cheyenne Law Enforcement Center
2	Red Lake Law Enforcement Center	19	Sacaton Adult Detention Center
3	Pine Ridge Correctional Facility	20	Owyhee Detention Center
4	Wellpinit Law Enforcement Center	21	Warm Springs Detention
5	Supai Jail	22	Fort Peck Police Department
6	Medicine Root Detention Center	23	Sacaton Juvenile Detention Center
7	White Mountain Law Enforcement Center	24	Peach Springs Detention Center
8	Crow Law Enforcement Center	25	Hopi Rehabilitation Center
9	Zuni Police Department	26	Menominee Tribal Jail
10	Fort Belknap Law Enforcement Center	27	Fort Thompson Jail
11	Turtle Mountain Law Enforcement Center	28	Omaha Tribal Police Department
12	San Carlos Law Enforcement Center	29	Sells Adult Detention Center
13	Wind River Police Department	30	Standing Rock Law Enforcement Center
14	Fort Totten Municipal Center	31	Chemawa Indian School
15	Nett Lake Law Enforcement Center	32	Fort Peck Indian Youth Service Center
16	Rosebud Law Enforcement Center	33	Walter Miner Law Enforcement Center - Adult
17	Quinault Police Department	34	Walter Miner Law Enforcement Center - Juvenile

Through the Presidential Initiative, DOJ proposes that the \$54.0 million be utilized to address new construction and improvement/repair for detention facility needs in Indian Country. Bureau dollars will be concentrated in the areas of manpower and training.

Facilities Improvement and Repair (FI&R) (\$1,400,000):

In FY 1999, the Bureau will improve, repair, renovate, demolish, and replace educational, public safety and justice, general administration facilities, and employee quarters to reduce the highest priority items in the backlog of deficiencies to provide safe, functional economical, and energy-efficient facilities in support of education, public safety and justice, and administration programs. It is anticipated that projects newly funded in FY 1999, will be in progress under a *Public Law 93-638* contract, *Public Law 103-413* Title IV compacts, *Public Law 100-297* grant, or commercial contract no later than September 30, 1999.

Minor Improvement and Repair (\$800,000):

A total of \$800,000 will be used to address critical health and safety-related (S-1) backlog work items and environmental projects associated with the law enforcement centers. The

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corrections to S-1 work items receive priority, followed by mechanical, electrical and utility and other required facility backlog items to meet local priorities. Work includes items which are beyond the scope of the Operation and Maintenance (O&M) program and which cannot await funding under a normal FI&R construction contract. Funds appropriated in FY 1999 will be allocated to the following areas in the respective amounts indicated below:

AREA	PROJECTS	AMOUNT
Aberdeen	9	200,000
Albuquerque	9	200,000
Billings	9	200,000
Phoenix	9	200,000
Total	36	800,000

Environmental Projects (\$500,000): Funds requested in FY 1999, will be used to continue work in abating hazardous materials in Bureau-owned detention centers, development of projects to remediate environmental hazard in facilities where survey findings reveal presence of contaminants, and provide training to facility users in the management of asbestos-environmental hazards. If funds are provided the following law enforcement centers will be allocated approximately \$100,000 each to conduct the identified project work:

- Blackfeet Law Enforcement Center, MT,
- Red Lake Law Enforcement Center, MN,
- Pine Ridge Law Enforcement Center, SD,
- Wellpinit Law Enforcement Center, WA,
- Supai Jail, AZ,

Emergency Repair (\$100,000): Funds requested in FY 1999 will be used to take care of unforeseen, emergency circumstances requiring correction of life/safety and other facilities deficiencies. Repair and correction of these deficiencies prevent potential liability injuries and allow the continued daily operation of programs. The projects are completed through force account or emergency contract. Examples of work items include repair or replacement of mechanical and utility system components, correction of immediately hazardous safety conditions, and fire or storm damage.

Fire Safety Coordination(\$150,000, (FTE 2)

The Fire Safety Coordination is transferred from Central Office Operations in the Operation of Indian Programs Account to the Public Safety and Justice Construction Program. Base funding of \$150,000 will provide staff support for the Bureau's structural fire protection program, covering schools, detention centers, and all other Bureau facilities. The program manager provides the organizational leadership and coordination of this program. Activities include the continued development of

Bureau-wide technical and programmatic guidelines, and development of methodologies to implement the structural fire protection program.

Fire Protection

The Inventory of fire deficiencies conducted in 1996 for both education and detention facilities provides direction for the use of funds appropriated for fire protection since that time. A summary of the inventory and progress in reducing deficiencies is provided below.

1996 Fire Inventory

						Balance to
Needs in BIA Education and Detention	Identified	Obligations	Obligations	Distribution	Requested	Complete
Facilities	Need	FY 1996	FY 1997	FY 1998	FY 1999	Inventory
Retrofitting of Sprinklers:						
Sprinklers and Alarms in Schools and Dorms	24,600	1,528	1,648	1,958	1,471	17,995
Sprinklers, Alarms, Equipment-Detention Centers	1,045			1,045		0
Sub Total	25,645	1,528	1,648	3,003	1,471	17,995
Structural Fire Protection Apparatus:						
Fire Trucks	2,800			700	1,400	700
Fire Stations	3,464					3,464
Sub Total	6,264	0	0	700	1,400	4,164
Training and Equipment:						
Fire Protection Equipment	Not part of 1996 Inventory	1,703	121	300	629	
Training			123		500	
Sub Total		1,703	244	300	1,129	0
Grand Total	31,909	3,231	1,892	4,003	4,000	22,159

The training and equipment was not part of the 1996 Inventory, it is an ongoing program and need. Firefighters need training on an annual basis to meet National Fire Standards. Fire protection equipment is also an ongoing need.

Fire Protection (\$4,000,000): The FY 1999 request will allow the Bureau to continue to address the fire safety needs in schools, dormitories, and other Bureau facilities. If funds are appropriated in FY 1999, \$1,471,050 will be used to install sprinkler systems at the following locations:

SCHOOL	LOCATION	SQUARE FT.	COST
Rough Rock Demonstration School	Rough Rock, AZ	64,880	\$ 389,280
Dilcon Boarding School	Winslow, AZ	60,969	365,814
Winslow Dormitory	Winslow, AZ	37,540	225,240
Keams Canyon Boarding School	Keams Canyon,	55,351	332,106
Kinlichee Boarding School	Ganado, AZ	26,435	158,610
Total		245,175	\$1,471,050

The Bureau has approximately 2,500,000 square feet of dormitory space to be retrofitted with

sprinkler systems at an approximate cost of \$15,000,000. But, we have made progress over the last several years if funds requested are not provided in FY 1999 for the identified projects, the backlog of needs will continue to escalate and endanger both the property and lives of tenants of Bureau facilities which will create a potential liability for the Bureau.

As part of a comprehensive plan to continue replacing inoperable fire trucks, the Bureau is requesting \$1,400,000 to replace ten additional fire trucks to provide fire protection particularly to the students in the schools and dormitories. The estimated cost to replace the fire trucks is \$140,000 each. The units will be placed in the following locations:

YEAR	AREA/AGENCY	LOCATION	REPLACEMENT COSTS
1959	Phoenix/Ft. Apache	White River	\$ 140,000
1960	Portland/Umatilla	Umatilla Headquarters	140,000
1963	Muskogee	Jones Academy	140,000
1965	Navajo/Eastern	Chi-Chil-Tah	140,000
1972	Navajo/Eastern	Mariano Lake	140,000
1966	Albuquerque/Northern Pueblos	Santa Clara	140,000
1966	Aberdeen/Cheyenne River	Eagle Butte Headquarters	140,000
1977	Aberdeen/Rosebud	Rosebud Headquarters	140,000
1971	Billings/Wind River	Fort Washakie	140,000
1965	Navajo/Chinle	Rough Rock	140,000
Total			\$1,400,000

To properly equip the fire departments at the above locations, a total of \$300,000 is needed to purchase loose equipment for each of the ten (10) new fire trucks. If funds are provided, each new fire truck be equipped with a fire hose supply of 1200 ft. and attack 400 ft., appliances (nozzles), hose tools, adapters, forcible entry tools fire extinguishers, mobile two way radios, self contained breathing apparatus, first aid kits and mounting brackets. New fire trucks do not come equipped with required firefighting equipment from the manufacturer. This equipment is a requirement of National Fire Protection Association 1901, Standard for Automotive Fire Apparatus.

In FY 1999, \$500,000 is needed to provide Bureau and Tribal Firefighters with the required Structural Firefighting Training. This training is required to meet National Fire Protection Association(NAPA) 1001, Standard for Firefighter Professional Qualification, and NAPA 1500, Standard on Fire Department Occupational Safety and Health Program. In meeting NAPA Standards this program will also pursue required continuing education for all fire personnel in areas of: advanced firefighting, command and control, driver training, and public fire education.

In FY 1999, \$180,000 is needed to purchase six Self Contained Breathing Apparatus (SCBA) Cylinder Recharging stations at a cost of \$30,000 each. The need to keep SCBA in readiness with

full air cylinders is paramount to life and safety. There are few Bureau Fire Departments that currently have air filling stations. The ones that are available are outdated and do not have good air purification systems and consequently could create health and safety problems. These stations do not meet current National Fire Protection Association 1500, Standard for Fire Department Health and Safety. New recharging stations will also allow our Structural Fire Protection Program to plan with Bureau Fire Departments for the future, with capabilities of filling higher pressure SCBA cylinders for longer durations. These higher pressure cylinders are used for Hazardous Materials Response and Special Firefighting Operations. Special Firefighting Operational Tactics will be developed to protect the life and safety of occupants. If funds are appropriated in FY 1999 they will be allocated to the following locations:

- Tohono O'Odham Fire Department, AZ
- Keams Canyon Fire Department, AZ
- Fort Totten Fire Department, MT
- Standing Rock Fire Department, ND
- Crownpoint Fire Department, NM
- Tuba City Fire Department, AZ

A total of \$148,950 is needed to provide fire hose and nozzles, hand lights, forcible entry tools, first aid kits, ladders and Personal Alert Safety Systems (PASS), which is a warning device to sound an alarm when a Firefighter is incapacitated by being trapped or out of air in a fire building. These items are needed for the safety of fire personnel, and to meet requirements of NAPA 1500 Standard on Fire Department Occupational Safety and Health Program.

Justification of Program and Performance

Account: **Construction**
 Activity: **Resources Management**

Program Element		FY 1998 Enacted To Date	FY 1999 Budget Structure Changes	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Irrigation Project Construction	\$(000)	25,500	0	0	0	25,500	0
Engineering and Supervision	\$(000)	1,806	0	43	0	1,849	43
	FTE	37	0	0	0	37	0
Survey and Design	\$(000)	1,004	-704	4	0	304	-700
	FTE	3	0	0	0	3	0
Safety of Dams	\$(000)	20,011	0	13	+2,000	22,024	2,013
	FTE	11	0	0	0	11	0
Dam Maintenance	\$(000)	0	0	2,000	0	2,000	2,000
Total Requirements	\$(000)	48,321	-704	2,060	2,000	51,677	3,356
	FTE	40	0	11	0	51	11

Annual Performance Goals:

Performance Goals/Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
Modification construction will be performed on 7 dams. Indicator: Number of dams repaired.	2	4	7
Indicator: Number of Conceptual/final designs completed .	4	3	7
Inspection of Dams Indicator: Number of safety inspections completed on dam structures			25

Other Program Workload

By 1999: For Navajo Indian Irrigation Project, continue work that will result in: Block 8 being 100% complete; Block 9 being 10% complete; common infrastructure being 70% complete.		0	
Indicator: Percent of Block 8 completed.	70%		100%
Indicator: Percent of Block 9 completed.	2%		10%
Indicator: Percent common infrastructure completed.	60%		70%
Achieve a 95 percent completion rate for reconciling irrigation water user records. Indicator: Percentage rate of completion.	5%	90%	95%

Irrigation Project Construction

Objective: To construct irrigation facilities and infrastructure on Indian lands in support of the development of available water resources. Also, through rehabilitation and betterment, improve the efficiency and beneficial use of existing irrigation facilities.

Overview:

Historical records indicate that many Tribes have irrigated lands for agricultural purposes for thousands of years. Through various treaties and settlements the United States has supported development of an irrigation infrastructure to help the individual Tribes' efforts to continue irrigating lands for farming when individual reservations were established. Several of the large Indian irrigation projects have developed into multi-million dollar economies benefiting both Indians and non-Indians. Continued funding for irrigation construction is needed to fulfill the historical obligations the United States entered into. The estimated backlog for irrigation construction is about \$2 billion.

There are over 100 irrigation projects/systems built by the Bureau over the past one hundred thirty years. The program consists of two basic types of irrigation facilities, projects and systems. Irrigation projects are the 18 largest irrigation facilities operated by the Bureau and have specific enabling legislation directing their construction and operation and maintenance. These projects comprise several hundred thousand acres of land in the Southwest and Northwest and are commercially based enterprises where rates are charged by the Bureau and paid by the irrigators, both Indian and non-Indian.

Irrigation systems are comprised of the over 100 irrigation facilities that were built by the Bureau under the general authority of the Snyder Act. These are mostly subsistence tracts and gardens. Since these do not have specific legislative attention, many of the systems have fallen into disrepair and in some cases have shut down due to lack of funding for operation and proper infrastructure maintenance.

Irrigation Construction Funding Priority System

The following qualifying criteria must be met before irrigation construction funds will be planned for a given irrigation project/system.

- No delinquency in construction repayment debt to the U.S. Treasury.
- An irrigation construction completion plan has been developed and approved by the Bureau, water users, and the Tribe.
- A comprehensive construction plan and cost estimate have been developed, following the construction completion plan, to justify the requested funds.

Irrigation construction requests are grouped and prioritized using the following criteria.

First Priority Group

Irrigation projects, systems, or areas for which the U.S. Government must provide construction funds based on:

- Congressional mandate
- Court Orders or Decrees
- Statutory Requirements
- Treaties
- Contracts
- Other legal authority requiring funding support

Second Priority Group

Projects will be prioritized by and listed in the order of date of establishment by legislation, giving the highest priority to the oldest project.

Third Priority Group

Systems with an adjudicated water right in order of the date of adjudication.

Fourth Priority Group

Systems without an adjudicated water right.

If a Tribe's water right is under litigation and is considered in jeopardy by the Solicitor's Office, consideration should be given to establishing a higher priority for that irrigation system.

Congress added funds for irrigation projects other than the Navajo Indian Irrigation Project between 1993 and 1995, but have not done so since the latter year, which is why the staggering backlog of \$2 billion exists in the irrigation construction program.

Navajo Indian Irrigation Project (FY 1998: \$25,500,000): The Bureau's long-term goal is to complete the construction of the Navajo Indian Irrigation Project (NIIP). Construction of the NIIP was authorized under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483*) as part of a general water settlement and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. The legislation authorized 110,630 acres to be developed under irrigation. The funds available to the Project in FY 1998 will be used to continue construction activities.

In 1970, the Navajo Nation Council established the Navajo Agricultural Products Industry (NAPI), a farming and agribusiness enterprise of the Navajo Nation located south of Farmington, New Mexico, to develop agricultural economy on the lands of the Navajo Indian Irrigation Project.

NAPI is a diverse, viable business enterprise that directly contributes over fifty million dollars annually to the regional economy. NAPI related activities employ over 400 full-time employees annually and over 1,000 seasonal employees during peak operations. NAPI's future projects include continued crop diversification, food processing plants, and modern crop storage and processing facilities to fulfill customer packaging preferences and market demands.

NAPI utilizes water provided by the NIIP to cultivate 60,000 acres in Project Blocks 1-7. The remaining 50,000 acres of land remains uncultivated because the completion of the Project Blocks 8-12 is 20 years behind schedule. Further delays of the NIIP construction will have a tragic and negative impact through lost economic benefits to NAPI and the Navajo Nation's plans for a self sustaining agricultural based economy.

The following construction activities will be performed on the NIIP during FY 1998. The schedule for FY 1998 includes work on Blocks 8 and 9 and the common infrastructure. This should result in Block 8 being 95 percent complete, Block 9 being 5 percent complete and the common infrastructure being 65 percent complete. The common infrastructure involves the main canals, pumping plants, substations, and other infrastructure that serve more than one block within the Project. The following activities are planned.

- Continue rehabilitation and correction of deficiencies on the Main Canal
- Continue construction of the main piping and laterals on Block 8

- Continue with modification of Gallegos Substation
- Burnham Lateral Reach 1, Schedule 2
- Pumping Plant Block 8
- 230 KV Transmission Line

Other construction activities involve the correction of deficiencies associated with Canal rehabilitation, Stage 10, and facilities transfer corrections that were identified by the Office of Inspector General in a 1988 investigative report. Reduced funding over the years has caused delays in addressing some of the reported deficiencies.

Where possible, construction activities having the least overall impact have been delayed as a result of reduced funding for the Project in FY 1995 through FY 1998, as shown in the table below.

Navajo Indian Irrigation Project

	Budget Request	Enacted Appropriations	Reduction
FY 1995	31,700,000	26,649,000	-5,051,000
FY 1996	34,200,000	25,500,000	-8,700,000
FY 1997	29,000,000	25,500,000	-3,500,000
FY 1998	25,500,000	25,500,000	0

For the three fiscal years prior to FY 1998 budget reductions totaling \$17,251,000 contributed to the deferral of critical construction components necessary to complete the project. Specific NIIP projects that have been delayed include: main canal head works stabilization, electrical distribution lines, and supervisory control. Delayed completion of NIIP significantly increases the total cost to the U. S. Government and deprives the Navajo Nation of full utilization of the project, paramountly resulting in substantial loss of economic benefits to the Navajo people and their efforts toward productive self-sufficiency. In addition, the Federal government (Bureau) is liable for operation and maintenance (O&M) of the project until construction is completed. O&M funding has been below the actual need for the last several years. Because it has taken so long to complete the project, parts of the project are over 20 years old and are more costly to maintain because of age. The Federal government has invested \$419 million through FY 1998 on this project. The initial amount authorized for the NIIP in the Navajo Indian Irrigation Project: San Juan Chama Act (*Public Law 87-473*) was \$135 million. The authorization was increased to \$206 million by the 1970 Amendments (*Public Law 91-416*). Further amendments were enacted by *Public Law 92-370* in 1972 combining NIIP with several other projects in the Upper Colorado Basin. The authorization was increased to \$610 million plus or minus such amounts, if any, as may be required, by reason of changes in construction costs as indicated by engineering cost indexes applicable to the type of construction involved. The additional sum is available solely for continuing construction of the previously authorized units and projects. Continued funding reductions jeopardize protection of this investment and imperil compliance with the authorizing law.

Engineering and Supervision

Program Description (FY 1998: \$1,806,000; FTE 40): The objective of this program is to provide technical support, oversight, monitoring, and management support to the irrigation construction and safety of dams programs through qualified technical staff at the Area, Agency, and Central Office.

This staff oversee the general management and administration of the irrigation program, monitor project record keeping and monitor performance of maintenance activities to ensure proper and safe operation of irrigation systems and dams. Activities performed at the Agency, Area Office and Central office include the following.

- Direct technical support,
- Day-to-day management assistance on over 100 irrigation projects and systems,
- Oversight and monitoring of irrigation related projects and systems,
- Review, reconcile and record irrigation project records to the National Irrigation Information Management System (NIIMS), and
- Perform administrative and management functions.

The Power and Irrigation Reconciliation Team (PIRT) will continue the review and reconciliation of irrigation project water user records to help correct deficiencies identified by the OIG. Where possible, they identify other needed management actions for implementation to improve the overall management of irrigation projects on Indian Reservations.

Of the eighteen major projects, records from seventeen of the projects have been recorded in the National Irrigation and Information System (NIIMS), which is interfaced with the Federal Financial System and allows for electronic data transfers. The automated system will provide the Bureau with an improved method for reviewing, evaluating, and managing receipts of irrigation construction and operation and maintenance assessments. Records from ten projects have been reconciled. Additional time is required to review the remaining eight project records and to reestablish files for automation. The deteriorated state of manually maintained files and records have delayed efforts to convert the project records into the automated system. The Team goal is to have the eight remaining project records reconciled within the next two years.

Survey and Design

Program Description (FY 1998 \$1,004,000, FTE 3): The objectives of this program are to provide the survey, design, engineering and other technical support services necessary for the development of Indian irrigation and performance of construction, studies of operational efficiencies, and rehabilitation activities on Indian irrigation systems. This program also included Federal Energy Regulatory Commissions (FERC) relicensing of hydropower electric facilities. In FY 1999, funding totaling \$704,000 for FERC activities is transferred to the Operation of Indian Programs account, Non-Recurring Programs Trust Services.

Safety of Dams

Program Description (FY 1998 \$20,011,000; FTE 11): This program supports the long-term

goal to ensure that all Indian dam structures do not create unacceptable risks to public safety, property, the environment, and cultural structures. The objective of the program is to correct identified safety deficiencies in Bureau dams which will mitigate hazards to the Indian Dams Safety Act (*Public Law 100-302*) and the Department's Safety of Dams Program, Secretarial Order No. 3048.

The Bureau of Reclamation (BOR) has departmental oversight to follow the Secretarial order. BOR develops and regularly updates a Technical Priority Rating (TPR) List of all departmental dams in the program, based on technical data which establish the probability of Risk-of-Failure with the highest risk dam at the top of the list. Dams must present a hazard to the public before they are put on the list. The list is submitted to the Departmental Working Group on Dam Safety for review and approval. Once approved the TPR list is used to determine funding priorities based on appropriations provided, with the highest risk dams being addressed first.

The Bureau is responsible for 111 of the 420 high and significant hazard dams on the 1996 TPR list. It is important to point out that when the Indian Dams Safety Act became law in 1994, the Bureau had responsibility for 53 dams noted as posing a threat to human life in the event of failure. The Bureau's current 11 dams on the list include 46, nearly half, of the top 100 hazardous dams on the 1996 TPR list. For comparison, in 1995, the Bureau had responsibility for 22 of the top 50 dams. The number of dams requiring correction by the Bureau has doubled, yet appropriations have increased only slightly since the law passed in 1994. Each year about \$80 million of ready-to-go needs go unfunded to repair some of the Department's most unsafe dams. The current estimated total backlog of construction to repair all of the dams is about \$500 million. It was \$400 million one year ago.

The Bureau of Reclamation recommended that the annual funding level for the BIA's safety program at \$30 million. This funding level was recommended to ensure timely progress on correcting the deficiencies in the Bureau dams. At the current funding level of \$20 million annually, it will take over twenty years to complete the corrective actions necessary to make these dams safe. During this time lives and property are at risk due to Federal dams being in less than satisfactory condition. In addition, there are losses to tribal economies, and the water uses for irrigation, livestock watering, and other agricultural related activities are severely limited or completely nonexistent.

The funds available to the Safety of Dams Program allows for limited program activities to be performed in FY 1998. Activities include modification construction on four dams. Conceptual design on one dam and final designs on two dams will be accomplished. There is approximately \$80 million in projects ready to fund to complete the repair of unsafe BIA dams. Inadequate funding inhibits attempts to reduce the Bureau's \$500 million backlog of on the Bureau's high risk dams. The following table shows the funding levels for the Safety of Dams Program for the past four years.

Funding for Safety of Dams Program

	Budget Request	Enacted Appropriations	Reduction
FY 1995	18,029,000	17,995,000	-34,000

FY 1996	30,019,000	17,995,000	-12,024,000
FY 1997	18,002,000	17,995,000	- 7,000
FY 1998	22,011,000	20,011,000	-2,000,000

Construction (FY 1998; \$16,500,000): Safety of Dams modification construction activities are being conducted at the following dams:

- Washakie Dam, Wind River Reservation, Wyoming (\$10,000,000). These funds are for final repair construction of the dam. This dam is number three on the Department's 1996 TPR list and is classified as high hazard. Repair of this dam will reduce the risk to the public of unsafe federally owned dams.

- Puguete North & South Dams, Laguna Reservation, New Mexico (\$1,100,000). These funds are for final repair construction of two adjacent dams. These dams are number seven and eight on the Department's TPR list and are classified as high hazard dams. Repair of these dams will reduce the risk to the public of unsafe federally owned dams.

- McDonald Dam, Flathead Reservation, Montana (\$3,400,000). These funds will be provided to the Confederated Salish and Kootenai Tribes under a Compact with the Department for the Safety of Dams Program. These funds will provide the additional funds necessary to continue the repair of McDonald dam. McDonald Dam is number 13 on the Department's TPR list and is a high hazard dam. Repair of this dam will reduce the risk to the public of unsafe federally owned dams.

- Lower Mundo Dam, Walker River Reservation, Nevada (\$2,000,000). This construction is to correct identified deficiencies in the dam which is upstream of the town of Shurz, Nevada. This dam is number 18 on the Department's 1996 TPR list and is classified as high hazard. Corrective construction of this dam will mitigate the risk to the public. Several thousand lives are at risk should the dam fail catastrophically.

Conceptual and Final Designs (FY 1998; \$1,750,000): Conceptual or final designs are scheduled for the following dams.

- Canyon Diablo, Navajo Nation, Arizona (\$350,000). These funds will be used to accomplish conceptual designs. This is a critical phase in the progression to final repair of the dam to reduce the hazard to the public.

- Kyle Dam, Pine Ridge Reservation, South Dakota (\$300,000). These funds will be used for Final Design of the repair construction necessary to mitigate all of the identified deficiencies of the dam. Kyle Dam is number 20 on the Department's TPR list and is a high hazard dam. Repair of this dam will reduce the risk to the public of unsafe federally owned dams.

- Tabor Dam, Flathead Reservation, Montana (\$1,100,000). These funds will be used for Final Design of the repair construction necessary to mitigate all of the identified deficiencies of the dam. Tabor Dam is number 27 on the Department's TPR list and is a high hazard dam. Repair of this dam will reduce the risk to the public of unsafe federally owned dams.

Inspection, Evaluation, and Program Coordination (FY 1998: \$1,761,000): The funds will be used for the following activities:

- Inspect and evaluate other high hazard dams. These are the initial phases of the Safety of Dams Program process. These phases determine the hazard of each dam and determine the risk-of-failure in addition to determining priority ranking of dams on the Department's Technical Priority Rating List.
- Coordinate program activities including independent reviews and value engineering on high and significant hazardous dams.

Justification of FY 1999 Budget Request

The budget request for the overall Resources Management Construction program shows the recognition of the current restraint on Federal appropriations, while addressing the most critical needs in these programs. Providing less than the budget request increases the possibility of Federal liability, could result in the potential loss of human lives, property, and economy on or near Indian reservations, and will continue to cost the Federal government more in the long run.

Program Element		1999 Budget Request	Program Changes (+/-)
Irrigation Project Construction	\$(000)	25,500	
Engineering and Supervision	\$(000)	1,849	
	FTE	37	0
Survey and Design	\$(000)	304	
	FTE	3	0
Safety of Dams	\$(000)	22,024	+2,000
	FTE	11	
Dam Maintenance	\$(000)	2,000	
	FTE		0
Total Requirements	\$(000)	51,677	+2,000
	FTE	51	0

Irrigation Project Construction

Navajo Indian Irrigation Project Construction (\$25,500,000): The FY 1999 request of \$25.5 million will be used to continue construction and new award activities in the following areas:

- Continue rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Stabilize the main canal head works
- Continue construction of the electrical distribution system serving Block 8.
- Procure supervisory control equipment.
- Continued construction of Block 8 pumping plant and pipe laterals. This work is essential in order to begin irrigation of a portion of Block 8 lands, putting lands in productive use for the Navajo Nation. The achievement of this goal will be highly beneficial to the Navajo Nation

and will support the Nation's agricultural production goals within its economic development plans.

The work scheduled for Blocks 8 and 9 and the common infrastructure should result in Block 8 being 100 percent complete, Block 9 being 10 percent complete, and the common infrastructure being 70 percent complete. If the work is completed, as scheduled, at the end of FY 1999, the NIIP should be 64 percent complete.

Any funding reductions to this project will again delay the Project which is currently more than twenty years behind schedule. Delayed correction of system deficiencies will accelerate deterioration of the systems and increase operation and maintenance costs which by law the Bureau is responsible for funding while the project is under construction. Other major factors affected by reduced funding include economic impacts such as employment and multiplier benefit to local, regional and national economies as the NIIP through the Navajo Agricultural Product Industries (NAPI) impact other than local areas through national and international marketing of consumer goods produced by the NAPI.

Engineering and Supervision: (\$1,849,000; FTE 40): Funds requested in FY 1999 will continue to support program and project management activities at the Agency, Area and Central Offices which include the following:

- Direct technical support.
- Day-to-day management assistance on over 100 irrigation projects and systems.
- Oversight and monitoring of projects and systems.
- Performance of administrative and management functions.
- Continued monitoring and oversight of accurate and prompt assessment and collection of receipts from water and power users through the National Irrigation Information Management System (NIIMS) to ensure the success of self-supporting irrigation systems; and compliance with project responsibilities to reimburse the U.S. Government for the operation and maintenance, and construction costs, where applicable.

The Power and Irrigation Reconciliation Team will continue work on reviewing and reconciling the records of the major projects operated by the Bureau for entry into the NIIMS. By FY 1999, the Team expects the reconciliation effort to be 95 percent complete.

Providing the request level for this program is critical in order for the Bureau to perform the necessary monitoring and oversight of the safety of dams program and operation and maintenance activities performed on dams if the Bureau is to make progress on alleviating the potential for loss of life that exists for many dams. Operation and maintenance of irrigation and power projects are required because the projects belong to the United States and, once constructed, there is an obligation to properly operate and maintain these projects to ensure they are safe and provide the service for which they were legislated. Without proper maintenance the facilities infrastructure deteriorates and becomes unsafe and inefficient resulting in the loss of Federal investment. These are facilities which, if properly operated and maintained, will last indefinitely. Some of these projects were started over one hundred years ago. Prolonged lack of maintenance will result in the need for a major capital investment to rehabilitate to an acceptable level of safety, efficiency and performance.

Survey and Design (\$304,000): Funds requested in FY 1999 will be used to accomplish planning,

engineering, soil surveys, geological investigations and to provide other appropriate survey and design technical support necessary to determine the operational efficiencies of Indian irrigation projects. In addition, studies may be performed to establish the Secretaries responsibility under 25 U.S.C. 385 to pay for all or a part of the operation and maintenance assessments for Indian irrigators.

Safety of Dams (\$22,024,000; FTE 11): The \$22,024,000 requested in FY 1999 will allow the Bureau to:

- Perform modification construction activities on four dams
- Complete final designs on one dam
- Perform conceptual design work on three dams
- Complete deficiency verification analysis on one dam
- Perform inspection and evaluation activities on other high hazard dams
- Maintain and exercise the emergency management systems installed at BIA dams.

If this program is not funded at the request level, serious dam safety incidents could occur as these critical infrastructures age. Catastrophic dam failures, a real possibility in the most hazardous Bureau dams, would result in the potential loss of life or at a minimum, significant economic damage with liability resting with the Federal Government. Public safety is a long-term responsibility that requires a continued commitment to fund the Safety of Dams Program adequately.

If the requested increase of \$2 million is not provided, the potential for liability to the Bureau will continue to escalate as the Bureau will only be able to: correct safety hazards on three dams; complete construction design on three dams; and completed limited inspection work.

The total FY 1999 request is planned for the following specific construction activities.

Safety of Dams Construction (\$18,432,000):

- | | |
|---|----------------|
| - Weber Dam, Walker River Reservation, Nevada | (\$ 2,000,000) |
| - Many Farms, Navajo Nation, Arizona | (\$ 8,000,000) |
| - McDonald Dam, Flathead Reservation, Montana | (\$ 6,432,000) |
| - Kyle, Pine Ridge Reservation, South Dakota | (\$ 2,000,000) |

Due to the cost to repair Many Farms Dam, this is being phased. Phase II construction is expected to be accomplished in FY2000 at an additional cost of \$8,000,000. Kyle Dam is also expected to be phased with an additional cost in FY2000 of \$2,000,000 for Phase II.

Conceptual © & Final (F) Design (\$950,000):

- | | |
|--|--------------|
| - Canyon Diablo Dam, Navajo Reservation, Arizona (F) | (\$ 50,000) |
| - Allen Dam, Pine Ridge Reservation, South Dakota © | (\$ 300,000) |
| - Santa Ana Dam, Pueblo of Santa Ana, New Mexico © | (\$ 400,000) |
| - Lake Capote, Southern Ute Reservation, Colorado © | (\$ 200,000) |

Deficiency Verification Analysis (\$280,000):

- | | |
|-------------------------------|--------------|
| - Christmas Tree Dam, Arizona | (\$ 280,000) |
|-------------------------------|--------------|

Emergency Management Systems (\$500,000)

A critical component of a properly administered Safety of Dams Program is to ensure the early warning systems (EWS) and emergency action plans (EAP) are in place and periodically exercised. EWS's and EAP's are critical in warning the public of a possible dam failure and evacuation of the flood plain. These funds will be used to perform those activities necessary to ensure these critical components of the BIA emergency management system are operational.

Safety of Dams Inspections and Program Coordination (\$1,862,000):

Funds requested for FY 1999 will be used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) reports on selected dams. Inspections and evaluations are necessary on an ongoing basis to determine and keep current the hazard classification and conditions of the 115 high and significant hazard dams the Bureau is responsible for. These inspections provide the information necessary to determine which dams present a high or significant hazard to the public safety, and the physical condition of the dams. SEED Reports are required to be performed every six years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible, and before a catastrophic failure occurs. Seventy-six or 75% of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

Dam Maintenance (\$2,000,000): In FY 1999, these funds are transferred from the Operation of Indian Programs Appropriations account, Other Recurring Programs activity, Resources Management subactivity, Irrigation Operation and Maintenance Program to better align program activities with authorities. The Indian Dams Safety Act, *Public Law 103-302*, authorized the Bureau's Safety of Dams construction and maintenance program. These funds are used to perform the annual maintenance required to keep dams from deteriorating into an unsafe condition. Funds will be distributed following the order of Bureau dams on the Department's Technical Priority Rating List. The Bureau's inventory of dams on the List total 111, which are to be maintained with the request level of \$2 million. The funds are distributed first to recurring maintenance to keep the existing structures working properly. The total cost of recurring maintenance is estimated at \$1,195,000. The cost per dam varies from \$2,000 to \$60,000, with an average of \$10,766 annually. Remaining funds are distributed for repair maintenance which may include costs such as repair or replacement of a motor. The total available for repair maintenance is \$805,000. This cost also varies by dam from \$5,000 to \$150,000 with an average cost of \$61,923, and is usually a one-time cost. Available funds are not sufficient to provide repair maintenance for an additional 18 dams for a total of \$795,500. This has been the case since maintenance appropriations were first provided following the enactment of the Indian Dams Safety Act.

Justification of Program and Performance

Activity: Construction
 Subactivity: General Administration

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Telecommunications Improvement and Repair	\$(000)	896	0	0	896	0
Facilities Improvement and Repair	\$(000)	1,250	0	0	1,250	0
Construction Program Management	\$(000)	5,705	94	267	6,066	361
	(FTE)	80	0	4	84	4
Total Requirements	\$(000)	7,851	94	267	8,212	361
	FTE	80	0	4	84	4

Note: For all facilities construction projects, any funds not required for a project as a result of contract bid efficiencies will be utilized and applied toward other priority ranked projects as necessary.

Related Annual Performance Goals

Performance Goals, Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
Telecommunications Improvement and Repair: Replace telecommunications buildings and towers. Replace outdated telephone systems and cables. Replace high band equipment when old equipment ceases to function. Provide service and technical assistance to area and field locations. Provide training on telecommunications as technology changes. Indicator #1: Estimated number of structures, towers, telephone systems, cable, and radio equipment due for life cycle replacement. In FY 1999 all resources must be devoted to conversion to narrowband equipment. Indicator #2: Estimated number of radio systems converted to narrowband equipment. Indicator #3: Estimated number of field locations receiving technical assistance. Indicator #4: Estimated number of training sessions conducted.		34	36
		250	200
		5	5

<p>Facilities Improvement and Repair Reduce the substantial backlog of high priority needs in the FI&R program.</p> <p>Indicator #1 Provide improvement and repairs of non-education buildings (excluding quarters) Bureau-wide to correct health and safety-related deficiencies, beginning with identified critical work items</p> <p>Indicator #2 Update and validate the 3,700,000 sq. ft. of facilities inventory and backlog databases at all locations.</p>	<p>35 MI & R Projects 2 Buildings disposed</p>	<p>59 MI&R Projects 21 UST Removed 5 Buildings disposed</p> <p>1,850,000 sq. ft.</p>	<p>60 MI&R Projects 20 UST Removed 4 Buildings disposed</p> <p>1,850,000 sq. ft.</p>
<p>Facilities Construction Program Management Provide a construction retrofit program to eliminate unacceptable seismic safety risks in Bureau owned facilities.</p> <p>Indicator #1 Seismic Safety risks will be identified in BIA owned buildings through an appraisal survey.</p> <p>Indicator #2 Completion of drawings and specifications for 24 Bureau-owned buildings considered to be the highest risks.</p> <p>Complete a prototype and pilot deployment of the inventory and backlog modules for the new FMIS.</p> <p>Indicator #1 The number of locations where the prototype and pilot will be deployed.</p> <p>Complete installation of new Facilities Management Information System (FMIS) at all remaining facilities locations.</p> <p>Indicator#1 The number of facility locations where FMIS will be installed.</p>	<p>1 Prototype Location</p>	<p>30 Evaluations</p> <p>5 Pilot Locations</p>	<p>24 Building Designs</p> <p>111 locations</p>

Overview:

The objective of the General Administration Construction Program is: To repair or replace backbone telecommunications equipment and provide telecommunications related services which are critical to the operation of Bureau programs; maximize the use of existing non-educational facilities and reduce operation and maintenance repair costs by abating numerous life threatening health and safety deficiencies related to the facilities improvement and repair program; provide strategic, tactical, and liaison support for the facilities program operated by the Bureau. This is consistent with the Administration and Support Service Long Term Goal of providing safe and functional facilities for clients.

Telecommunications Improvement and Repair

Program Description (\$896,000): The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration of BIA telecommunication systems and facilities. Funds appropriated in FY 1998 will be allocated to seven Bureau area offices to continue the replacement of non-narrow banded back bone two way radio equipment which would accommodate frequency modulations such as Very High Frequency or Ultra High Frequency as mandated by the National Telecommunications and Information Administration. As needed and/or

required, corrective work items on communication structures and towers, telephone systems, and radio site developments would be addressed by the seven areas identified below. The BIA life cycle replacement program requires that equipment be replaced and/or rehabilitated. Equipment replaced will meet narrow band requirements.

Training and technical assistance in Radio Frequency Spectrum Management, FTS 2000, and the year 2000 problem will be provided to all Areas in preparation for the implementation of 47 CFR 300 requirements and the telecommunications life-cycle replacement program. The following is the funding distribution by areas:

Area	Purpose		Amount
Aberdeen	3 TIS 5 RIS	8	\$125,500
Albuquerque	3 TIS 7 RIS	10	250,000
Billings	1 TIS 2 RIS	3	41,500
Navajo	2 TIS 2 RIS	4	160,000
Portland	1 TIS 2 RIS	3	160,000
Phoenix	2 TIS 3 RIS	5	129,000
Anadarko	1 TIS	1	30,000
Total		34	896,000

RIS=Radio Infrastructure Site
TIS=Telephone Infrastructure Site

Facilities Improvement & Repair

FY 1998 Plans and Accomplishments (\$1,250,000): The Bureau manages approximately 3.6 million square feet of space in 1,300 non-education buildings (excluding quarters) Bureau-wide. The improvement and repair of these facilities is an on-going effort to assure facilities are safe and sanitary and meet the Asbestos Hazard Response Act (AHERA) requirements, energy conservation and handicap accessibility. This effort will assist in reducing the substantial backlog of high priority needs in the Facilities Improvement and Repair (FI&R) program.

Projects to be funded each fiscal year are identified by facility users, Area Office facility staff, and the Facilities Management and Construction Center (FMCC), taking into consideration the economic feasibility for repairs and addressing as many of the deficiencies at a location as practical. The projects are further prioritized on a Bureau-wide basis, using a computerized formula that evaluates the seriousness of the deficiencies and the relative risks of those deficiencies to facility users.

In FY 1998, funds will be used to address activities associated with the AHERA requirements, minor improvement and repairs program needs (MI&R), inventory validation project, and emergency repairs. Work will be accomplished by either the Bureau force account labor or through Tribal employment under *Public Law 93-638* contracts or private competitive contracting.

Minor Improvement and Repair (MI&R) (\$650,000): In FY 1998, a total of \$650,000 will be used primarily to correct health and safety-related deficiencies, beginning with identified critical work items (S-1). The MI&R work may require minimal engineering design to specify materials, capacity, quality, and installation requirements. The priority order for correcting deficiencies in the MI&R program are as follows: 1) critical health and safety work items (S-1); 2) mechanical, electrical, and utility; 3) other required facility backlog items to meet local priorities. These work items are beyond the scope of the Operation and Maintenance (O&M) program and cannot await funding under a regular FI&R construction contract. Funds will be allocated to the following area offices with the respective amounts:

Area	Projects	Amount
Aberdeen	9	\$182,900
Albuquerque	8	124,500
Billings	10	133,200
Navajo	4	65,000
Phoenix	28	144,400
Total	59	\$650,000

Environmental Projects (\$200,000): In FY 1998, \$200,000 will be allocated to remove underground storage tanks (UST) at the following locations.

AREA	ACTIVITY	COST
Shiprock Headquarters, NM	Remove UST (1)	\$ 5,000
Chinle Headquarters, AZ	Remove UST (1)	10,000
Mescalero Agency, NM	Remove and Replace (7) USTs	50,000
Salt River Agency, AZ	Remove (3) UST	30,000
Crow Creek Roads Shop, SD	Clean contaminated soil	50,000
Ft. Hall Headquarters, ID	Remove and Replace USTs (7)	35,000
Coeur d' Alene, ID	Remove (2) USTs	20,000
Total		\$200,000

Note: It is important to note that for MI&R and Demolition and Reduction of Excess Space projects in all activities, funds are used to address the most immediate repair needs and that funds are shifted between projects as the need arises each year.

Emergency Repair (\$100,000): Funds will be provided as needed in the event of

unforeseen circumstances for use in the following areas: technical assistance, approval and funding for the immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of these deficiencies prevent exposure to injury and to allow the continued daily operation of programs. The projects are completed through Bureau and/ or Tribal force accounts or *Public Law 93-638* contracts. Examples include repair or replacement of mechanical and utility system components, correction of immediate emergency safety conditions, and fire or storm damage. In FY 1997, the funds were used for roof damage due to snow and ice, building site damage from floods, vandalism, and equipment damaged due to lightning.

Demolition (\$50,000): These funds will be used to continue to identify and proceed with the disposition or demolition of Bureau facilities that are excess to program needs. Because of changing program needs and deterioration of existing structures, facilities are sometimes determined uneconomical to rehabilitate to an acceptable use and code level. It can be hazardous to abandon and board up such buildings and creates a liability for the Government. Any proposed transfer of these structures to Tribes is accomplished after any hazardous materials are removed. In FY 1998, the following buildings will be disposed of:

Location	Building No.	Square Feet
Blackfeet Agency, Browning, MT	12	3,048
Fort Belknap Agency, Harlem, MT	6	781
Parker Agency, Parker, AZ	34	1,801
Ft. Duschene Agency, Ft. Duschene, AZ	60	192
Shiprock Agency, Shiprock, NM	124	1,900

Inventory Validation (\$250,000): These funds are being used to continue the inventory and backlog validation project for facilities housing Bureau-funded programs. During the first half of FY 1998, the requirements for the initial and annual validation activities will be finalized. The requirements include data and process models for both the inventory and the backlog that will be used to develop the field validation project specifications, schedules, and cost estimates to be used during the second half of FY 1998. The field validation will be accomplished in two phases, the first phase will be a part of the Facilities Management Information System (FMIS) system pilot test at an estimated 5 locations and the second phase will begin the field validation for the remaining 111 locations. This phase will be completed in FY 1999.

Facilities Construction Program Management

Facilities Construction Program Management (\$5,705,000; FTE 80): In response to the Congressional directive included in the legislative reports accompanying the FY 1996 Omnibus Appropriations Act, oversight and management was transferred of the BIA facilities management functions from the former Office of Construction Management (FTPS) to BIA. This effort began in FY 1996 and was completed on September 30, 1997. A small core group which includes a Director,

a Management Analyst, and one Administrative Assistant has been retained at the Washington Office to perform liaison functions and communication with Congress, Office of Management and Budget, the Department of Interior, etc.

In FY 1998, \$4,677,000 will be used to support the Facilities Management and Construction Center (FMCC) including the Washington liaison office. These funds will provide for salaries, benefits, travel, and related administrative support costs.

The FMCC located in Albuquerque, New Mexico, develops and implements policies and procedures, plans, formulates and executes the facilities budget and provides fiscal and programmatic monitoring of the Bureau-wide facilities programs. The facilities are located in 26 states in the continental United States. Specifically it provides technical assistance in architectural, engineering construction management, and other technical services, as well as operations and maintenance for 10 Area Office facilities management programs, the Office of Indian Education Programs (OIEP), and all Tribes impacted by the facilities management program. This also includes all administrative and contractual support for the construction and operation and maintenance programs.

FMCC is responsible for Federal facilities construction, operation and maintenance programs, which can be performed by the government or through contract, grant or compact with tribal organizations. FMCC currently manages in excess of 150 various projects for the planning, design, repair or construction of 22 million square feet of space in over 3,729 buildings of varying age and conditions for education, detention, and administrative facilities of the Bureau; and manages and monitors the facilities operation and maintenance program of all bureau owned, operated, or program funded facilities. In addition, FMCC provides administrative and contracting support for carrying out its construction and operation and maintenance programs.

Facilities Information Management System (FMIS) Project (\$1,008,000)

In FY 1998, \$1,008,000 will be used to continue the programming of the FMIS system, complete the prototype and pilot, develop training and training materials and procure workstations. The redesigned system will be taken to several key locations for field testing to insure the system and interfaces work properly. Procurement of workstations and installation, including providing access to the system where needed, to set up facilities customers on FMIS will be based on the availability of appropriated funds. Appropriated funding for the FMIS project to date is as follows:

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	TOTAL
\$865,000	\$905,000	0	\$1,031,000	\$1,008,000	\$3,809,000

To date funds have been spent on a Requirements Analysis completed in May 1995, and an Analysis of Alternatives, completed in July 1995; a study of Commercial off the shelf software, which was completed in December 1996; and FEDSIM (Federal Systems Integration and Management) project administration.

Seismic Safety Data: During FY 1998, FMCC will continue to comply with Executive Order # 12941 which requires Federal agencies to develop an inventory of their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks. The remaining tasks for this fiscal year is the collection of additional data and Rapid Visual Screening (RVS) of 30 buildings and structural detailed evaluation and determination of mitigation costs of 22 buildings. In FY 1998, \$19,728 will be used for seismic safety coordination activities through an Interagency Agreement with the Bureau of Reclamation for the Bureau's share of an overall Department-wide effort to comply with the

provisions of Executive Order #12941. These funds are needed to provide for the Bureau's share of this Department-wide effort to identify buildings with high seismic risk, prioritize mitigation efforts, and provide the required data to Federal Emergency Management Agency for reporting to Congress. The BIA Seismic Safety Program will identify unacceptable risks in BIA buildings in the Interior Seismic Safety Program report, due in December 1998, which will include a BIA developed prioritized ranking identifying the BIA buildings that represent the greatest risk to the greatest number of occupants. The plan will propose a construction program to correct the seismic deficiencies found in the highest priority BIA buildings. The construction program will be based on the appraisal-level results found in the report and on a final design phase, planned for fiscal year 1999.

Item	Cost	Purpose
Cost for collecting additional data	\$3,000	Travel
Rapid Visual Screening	34,000	30 Buildings
Structural Evaluation	220,000	22 Buildings
Coordination Cost	19,728	Interagency Agreement
Total	\$276,728	

Justification of FY 1999 Budget Request

Program Element		1999 Budget Request	Program Changes (+/-)
Telecommunications Improvement and Repair	\$(000)	896	0
Facilities Improvement and Repair	\$(000)	1,250	0
Facilities Construction Program Management	\$(000)	6,066	+361
	(FTE)	84	4
Total Requirements	\$(000)	8,212	+361
	(FTE)	84	4

Telecommunications Improvement and Repair (\$896,000): The FY 1999 request will provide funds to continue the replacement backbone high band equipment, as mandated by the 47 CFR Section 300. In order to comply with 47 CFR Section 300, the Bureau's telecommunication conversion to the narrow band radio equipment will start with facilities in Colorado, Utah, New Mexico and Arizona. This first phase is expected to be completed by the year 2000. However, budgetary constraints prevent completion of conversion in Florida and California by that year. Budgetary constraints inhibit the Bureau's ability to meet the mandatory conversion requirements; resulting in the imperilment of the Bureau's telecommunication connectivity in critical programs which includes law enforcement, forestry, facilities management and other Bureau programs. The projects planned for FY 1999 are provided in the following table:

Area	Projects	Amount
Albuquerque	12	325,500

Navajo	7	222,500
Phoenix	17	348,000
Total	36	896,000

A total of \$1.2 M is needed to support Federal radio spectrum management, analysis, operations and related services. An additional \$15.3 million will be required to meet the total Bureau need for the CFR requirements for equipment conversion to narrow band technology, of this \$1.9 M is needed for backbone common use equipment. The replacement for the equipment installation must be completed by 2005.

Facilities Improvement and Repair

Facilities Improvement & Repair (\$1,250,000): For FY 1999, \$1,250,000 is requested for non-education facilities improvement and repair. These funds will be used to address the material weakness in the facilities program due to the existence of health and safety-related deficiencies in non-education facilities. The programs planned for FY 1999 are as follows:

Inventory Validation (\$250,000): These funds will be used to complete a multi-phased inventory and backlog validation project for facilities housing Bureau funded programs. During FY 1999, these funds will be used for field data collection and validation based on the re-engineered data elements for the updated inventory and the backlog databases. Program missions and requirements have changed since the last update in 1979, requiring the collection of additional information or the use of information for purposes other than originally intended. Standard operating procedures will be developed and issued to ensure consistent and accurate data collection not only in this initial validation effort, but also on a continuous basis in the future as funding is made available. The integrity of both the inventory and the backlog are critical to the distribution of and the accounting for appropriated funds due Indian Tribes and school boards for construction, repair, operation and maintenance. The validated data will be used to ensure equitable prioritization of facilities improvement and repair projects. This validation effort will result in more accurate facility budget allotments and forecasting, optimal use of limited resources, and improved identification of the backlog of repairs in all Bureau facilities.

Emergency Repair (\$100,000): In FY 1999, funding will be provided to Bureau programs on an as needed basis in the event of unforeseen circumstances. These funds will be used for providing technical assistance, approval and funding for the immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of these deficiencies prevent exposure to injury and to allow the continued daily operation of programs. The projects are completed through force account or expedited contract. Examples include repair or replacement of mechanical and utility system components, correction of emergency hazardous safety conditions, and fire or storm damage caused by tornados, floods, snow, ice, lightning and vandalism.

Minor Improvement and Repair (\$650,000): In FY 1999, these funds will be used for

providing technical assistance, approval and funding for correction of life/safety, handicap and other facility deficiencies. The corrections of critical safety work items (S-1) receive priority, followed by mechanical, electrical and utility and other required facility backlog items to meet local priorities. This work includes items which are beyond the scope of the Operation and Maintenance (O&M) program and which cannot await funding under a normal FI&R construction contract. Work will be accomplished through contract procurement at the local Area/Agency level. If requested funds are appropriated in FY 1999, the following areas will be allocated the respective amounts indicated:

Area	Projects	Cost
Aberdeen	10	150,000
Albuquerque	6	125,000
Billings	10	150,000
Minneapolis	3	45,000
Navajo	3	50,000
Phoenix	28	130,000
Total	60	650,000

Environmental Projects (\$200,000): In FY 1999, in compliance with the AHERA requirements project, work will continue to abate hazardous materials in Bureau-owned non education facilities, development of projects to remediate environmental hazards in facilities where survey findings reveal presence of contaminants. Work will also continue to remove underground storage tanks (UST) at a total cost of \$200,000. The UST environment projects to be addressed are the following:

AREA	ACTIVITY	COST
Kyle Law Enforcement Center, Kyle, SD	Remove and Replace UST (6)	\$ 95,000
Fort Yates HQ, Fort Yates, ND	Remove UST (3)	5,000
Crazy Horse School, Wanblee, SD	Remove UST (2)	25,000
Fort Totten HQ, Fort Totten, ND	Remove UST (5)	65,000
Pine Ridge HQ, Pine Ridge, SD	Remove UST (4)	50,000
Total		\$200,000

Note: It is important to note that for MI&R and Demolition and Reduction of Excess Space projects in all activities, funds are used to address the most immediate repair needs and that funds are shifted between projects as the need arises each year.

Demolition/Reduction of Excess Space (\$50,000): In FY 1999, these funds will be used for the transfer or demolition of buildings at Shiprock Headquarters Shiprock Arizona a total of 25,569 square feet, located in the Navajo Area. These facilities have been determined excess

for program needs and are not economically feasible for renovation to an acceptable level of life/safety code compliance for their intended program use. These vacant facilities pose health and safety problems and demolition of the facilities is considered in the best interest of the Government. Tribal requests for ownership and transfer of these vacant facilities require the Bureau to remove all hazardous building materials such as asbestos and lead based paint prior to transfer. If the removal of hazardous material is not cost effective, or the Tribe declines ownership, then the facilities will be scheduled for demolition.

Construction Program Management (\$6,066,000)

Facilities Construction Program Management (\$4,521,000 FTE 84): In FY 1999, \$4,521,000 will be used to support the Facilities Management and Construction Center (FMCC). These funds will provide for salaries, benefits, travel, and related administrative support costs.

The FMCC will provide strategic, tactical, and liaison support for the facilities program operated by the Bureau. This also includes all administrative and contractual support for the construction and operation and maintenance programs, as well as the Washington liaison office activities.

The funds will support the following performance measures: To improve, repair, renovate, demolish, and replace educational, public safety and justice, general administration facilities, and employee quarters. To reduce the highest priority items in the backlog of deficiencies. To provide safe, functional, economical, and energy-efficient facilities in support of education, public safety and justice, and administration programs. Reporting of operational performance required by the Government Performance Results Act (GPRA). The performance indicators the funds will accommodate are: All projects, newly funded in FY 1999, will, be in progress under a *Public Law 93-638* contract, *Public Law 103-413 Title IV* compacts, *Public Law 100-297* grant, or commercial contract no later than September 30, 1999. Technical assistance will be provided to Tribes and Tribal organizations. Training will be provided for all facilities management personnel. Annual work plans will be established in compliance with OMB Circular A-123. By achieving the performance goals, the projected outcome is to provide safe facilities for Tribes, our employees and the public at large.

Facilities Information Management System (FMIS) Project (\$1,008,000)

In compliance with The Information Technology Management Reform Act (ITMRA) of 1995 (40 USC 1401 et. Seq.) and Office of Management and Budget (OMB) direction regarding investment in major information systems, the complete redesign of the existing FACCOM system to a new Facilities Management Information System (FMIS) will provide access to virtually all Bureau and school customers, incorporate re-engineered business processes, effectively operate under the downsized facilities management infrastructure, provide access to the Federal Finance System (FFS), include a Bureau-wide real property database, provide a user friendly and easy to operate system, allow for improved maintenance of the system, provide more efficient methods of data collection, inventory and backlog validation, result in more accurate and timely data, and provide a higher quality of reports. During FY 1999, \$1,008,000 will be used to complete the programming of the newly installed system, to complete the installation of system at all field locations, to complete all security measures, to complete initial user training and complete procurement of all software and hardware. The redesigned system will be taken to all locations for field testing to insure the system and interfaces work properly. Procurement of workstations and installation, including providing access to the system where needed to set up facilities customers on FMIS, will be based on the availability

of appropriated funds.

**SUMMARY, FACILITIES MANAGEMENT INFORMATION
SYSTEM (FMIS) PROJECT**

APPROPRIATIONS TO DATE:		\$ 3,809,000
EXPENDITURES TO DATE:	\$ 862,172	
TASKS:		
Requirements Analysis and Analysis Of Alternatives	\$ 349,062	
Study of Commercial Off-the-Shelf Software	\$ 50,000	
FEDSIM Project Administration	\$ 89,563	
Business Process Re-engineering	\$ 373,547	
FY 1998 OBLIGATIONS		
TASKS:		
Development and deployment of Inventory and Backlog Prototype at 21 locations. Analysis, design, and development of rest of FMIS modules.		
ESTIMATED COSTS FOR FY 1998	\$2,305,385	
ESTIMATED BALANCE - 09/30/98		\$ 641,443
FY 1999 BUDGET REQUEST		\$ 1,008,000
TOTAL ESTIMATED AVAILABLE IN FY 1999		\$ 1,649,443
ACTIVITIES PLANNED IN FY 1999		
TASKS:		
Programming remaining components	\$ 150,000	
Deployment of system	\$ 1,025,000	
Training Material and Training Workstations	\$ 300,000	
	\$ 174,443	
TOTAL ESTIMATED COSTS IN FY 1999	\$ 1,649,443	
ESTIMATED BALANCE- 09/30/99		\$ (0)
ADDITIONAL ACTIVITIES FY 2000		
TASKS:		
Workstations	\$ 216,000	
Training Materials and Training	\$ 150,000	
Deployment of system	\$ 350,000	
ESTIMATED COSTS :	\$ 716,000	
TOTAL ESTIMATED COSTS OF FMIS PROJECT:	\$ 5,532,557	

FUTURE FUNDING REQUIREMENTS for FY 2000: **	\$ 716,000	\$
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Additional funds will need to be requested in out-years to continue procurement of workstations, maintain all associated software and platform for the new FMIS system, plus updates for data software that incorporates "industry standard costs" into the system annually to keep the system up-to-date.

Seismic Safety Data \$270,000: To comply with the provisions of Executive Order #12941, Section 1 on seismic safety inventory of Federal buildings. Apart from this requirement, in our role as a responsible building owner, the Bureau of Indian Affairs has a responsibility to provide a safe facility for the Tribes, our employees and the public at large. The funds will be used to complete the final design phase for 24 buildings considered to be the highest risk. The construction program will begin in FY 2000.

Construction Program Management (+267,000; FTE + 4): The additional funds are needed to hire four additional staff. The increase in staff will allow FMCC to hire an architect, engineer, and two engineering technicians, to assist in the increased workload due to the increase in funding in education construction. The proposed increase in education construction funds will be used to complete the construction on the next three schools on the priority list and provide facilities improvement and repairs in providing portable classrooms, roof repair/replacement, minor repairs environmental repairs, and advanced planning and design. Both the Congress and the President recognize that the quality of the learning environment affects the education children receive. Children attending schools in structurally safe and sanitary facilities is crucial to a high-quality learning environment. One of the Presidential initiatives include "Investing in Education and Training". The proposed increase of \$267,000 will support this initiative. It will also support the Bureau's efforts to comply with 25 USC 2005 by bringing all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with education of Indian children in compliance with all applicable Federal, Tribal, or State health and safety standards.

P&F2301.W

**BUREAU OF INDIAN AFFAIRS
CONSTRUCTION**

PROGRAM AND FINANCING (in thousands of dollars)

Identification Code: 14-2301-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activity:			
00.01 Education Construction.....	49,130	60,450	88,133
00.02 Public Safety and Justice.....	3,205	17,204	8,702
00.03 Resource Management Construction.....	50,610	48,951	53,623
00.04 Community Development Construction.....	0	0	0
00.05 General Administration.....	15,547	12,584	9,181
00.06 Tribal Government Construction.....	510	2,100	9,200
00.07 Emergency response.....	16,471	1,459	2,941
00.01 Total direct program.....	135,473	142,748	171,780
01.01 Reimbursable program.....	9,442	9,500	9,500
10.00 Total Obligations.....	144,915	152,248	181,280
Budgetary resources available for obligation:			
21.40 Unobligated balance available start of year.....	120,989	95,921	80,224
22.00 New budget authority gross.....	116,175	134,551	161,554
22.10 Resources available from recoveries of prior year obligations.....	3,672	2,000	2,111
22.22 Unobligated balance transferred from other accounts.....			
23.90 Total Budgetary resources available for obligation	240,836	232,472	243,889
23.95 New Obligations.....	(144,915)	(152,248)	(181,280)
Unobligated balance available, end of year:			
24.40 Uninvested balance.....	95,921	80,224	62,609
New budget authority (gross) detail:			
40.00 Appropriation (definite).....	106,780	125,051	152,054
Permanent:			
68.00 Offsetting collections (cash).....	9,395	9,500	9,500
70.00 Total new budget authority (gross).....	116,175	134,551	161,554
Change in unpaid obligations:			
Unpaid obligations, start of year:			
72.90 Obligated balance: Fund balance.....	91,322	110,264	125,147
73.10 New obligations.....	144,915	152,248	181,280
73.20 Total outlays (gross).....	(121,973)	(137,363)	(127,828)
73.45 Adjustments in unexpired accounts.....	(4,000)	(2,000)	(2,000)
Unpaid obligations, end of year:			
74.90 Obligated balance: Fund Balance.....	110,264	123,149	176,599
Outlays (gross), detail			
86.90 Outlays from new current authority.....	24,559	28,761	34,997
86.93 Outlays from current balances.....	88,019	99,102	83,331
86.97 Outlays from new permanent authority.....	9,395	9,500	9,500
87.00 Total outlays (gross).....	121,973	137,363	127,828
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	9,395	9,500	9,500
Net budget authority and outlays:			
89.00 Budget authority.....	106,780	125,051	152,054
90.00 Outlays.....	112,578	127,863	118,328

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION

Object Classification (in thousands of dollars)

Identification Code: 14-2301-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent.....	6,613	8,266	8,780
11.3 Other than full-time permanent.....	399	410	410
11.5 Other personnel compensation.....	448	450	450
11.8 Special personal services payments.....	238	240	240
11.9 Total personnel compensation.....	7,698	9,366	9,880
12.1 Civilian personnel benefits.....	1,320	1,606	1,694
13.0 Benefits for former personnel.....	6	7	7
21.0 Travel & transportation of persons.....	481	300	300
22.0 Transportation of things.....	197	198	199
23.2 Rental Payments to Others	50	51	52
23.3 Communications, utilities & miscellaneous charges.....	584	586	588
24.0 Printing & reproduction.....	47	50	51
25.2 Other services.....	55,517	65,114	66,840
25.3 Purchases of goods and services..... from Government accounts.....	6,578	1,500	2,100
25.4 Operation and Maintenance of Facilities.....	4,902	4,910	4,910
25.7 Operation and Maintenance of Equipment	395	400	400
26.0 Supplies & materials.....	2,450	2,420	2,470
31.0 Equipment.....	2,103	1,850	2,000
32.0 Land & structures.....	10,437	8,110	12,941
41.0 Grants, subsidies, & contributions.....	21,567	22,000	43,000
42.0 Insurance Claims and idemnities	602	0	0
99.0 Subtotal, Direct Obligations.....	114,934	118,468	147,432
Reimbursable obligations:			
11.1 Full-time permanent.....	1,231	1,267	1,305
11.3 Other than full-time permanent.....	444	440	440
11.5 Other personnel compensation.....	73	70	70
11.8 Special personal services payments.....	25	18	18
11.9 Total personnel compensation.....	1,773	1,795	1,833
12.1 Civilian personnel benefits.....	296	300	306
21.0 Travel & transportation of persons.....	54	50	50
22.0 Transportation of things.....	329	330	330
23.2 Rental Payments to Others	(7)		
23.3 Communicatons, util. & Misc.....	765	700	700
24.0 Printing and reproduction.....	0	3	3
25.2 Other services.....	209	1,770	1,726
25.3 Purchases of goods and services from Government accounts	233	200	200
25.4 Operation and Maintenance of Facilities	10	11	11
25.7 Operation and Maintenance of Equipment	1,457	1,400	1,400
26.0 Supplies and materials.....	1,291	1,295	1,295
31.0 Equipment.....	2,897	1,330	1,330
32.0 Lands and structures.....	315	316	316
44.0 Refunds.....	(180)		
99.0 Subtotal, reimbursable obligations	9,442	9,500	9,500

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION (continued)
Object Classification (in thousands of dollars)**

Identification Code: 14-2301-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
ALLOCATION TO BUREAU OF RECLAMATION			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	2,398	2,469	2,543
11.3 Other than full-time permanent.....	8	8	8
11.5 Other personnel compensation.....	212	212	212
11.9 Total personnel compensation.....	2,618	2,689	2,763
12.1 Civilian personnel benefits.....	325	334	343
13.0 Benefits for former personnel.....	103	106	109
21.0 Travel & transportation of persons.....	43	44	44
22.0 Transportation of things.....	237	238	238
23.3 Communications, utilities & miscellaneous charges.....	29	30	30
24.0 Printing & reproduction.....	7	8	7
25.2 Other services.....	4,517	8,158	8,139
25.3 Purchases of goods and services from Government accounts.....			
26.0 Supplies & materials.....	59	68	70
31.0 Equipment.....	99	100	100
32.0 Land & structures.....	12,502	12,505	12,505
41.0 Grants, subsidies, & contributions.....			
99.0 Subtotal, reimbursable obligations.....	20,539	24,280	24,348
99.9 Total Obligations	144,915	152,248	181,280
BUREAU OF INDIAN AFFAIRS			
Direct:			
Total compensable workyears:			
Full-time equivalent employment	170	160	166
Reimbursable:			
Total compensable workyears:			
Full-time equivalent employment	58	60	60
Allocation from other agencies (DOT):			
Total compensable workyears:			
Full-time equivalent employment	665	609	609

**Indian Land and Water Rights
Claim Settlements and Misc.
Payments to Indians**

Appropriation Language

DEPARTMENT OF INTERIOR

BUREAU OF INDIAN AFFAIRS

**Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians**

For miscellaneous payments to Indian Tribes and individuals and for necessary administrative expenses [\$59,352,000] ~~\$38,396,000~~, to remain available until expended; of which [\$58,500,000] ~~\$32,530,000~~ shall be available for implementation of enacted Indian land and water claim settlements pursuant to *Public Laws 101-618, [102-374,] and 102-575*, and for implementation of other enacted water rights settlements, [including not to exceed \$8,000,000, which shall be for the Federal share of the Catawba Indian Tribe of South Carolina Claims Settlement, as authorized by section 5(a) of *Public Law 103-116*;) and of which [\$852,000] \$866,000 shall be available pursuant to *Public Laws 99-264, and 100-580*; and for implementation of other enacted land and water rights settlements, including not to exceed \$5,000,000 to implement the terms of legislation to settle the water rights claims of the Chippewa Cree Tribe of the Rocky Boy's Indian Reservation: *Provided, That in fiscal year 1999 and thereafter,* the Secretary is directed to sell land and interests in land, other than surface water rights, acquired in conformance with section 2 of the Truckee River Water Quality Settlement Agreement, the receipts of which shall be deposited to the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund, and be available for the purposes of section 2 of such agreement, without regard to the limitation on the distribution of benefits in the second sentence of paragraph 206(f)(2) of *Public Law 101-618*. (*Department of the Interior and Related Agencies Appropriations Act, 1998*.)

Justification of Proposed Language Changes

BUREAU OF INDIAN AFFAIRS

**Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians**

Deletion: "Including not to exceed \$8,000,000, which shall be for the Federal share of the Catawba Indian Tribe of South Carolina Claims Settlement, as authorized by section 5(a) of *Public Law 103-116*;"

Funds appropriated in FY 1998 will fulfill the requirements of this Act; therefore, no funds are requested for FY 1999.

Deletion: "102-374,"

Funds appropriated in FY 1998 will fulfill the requirements of the Northern Cheyenne Indian Reserved Water Rights Settlement Act; therefore, no funds are requested for FY 1999.

Addition: "and for implementation of other enacted land and water rights settlements, including not to exceed \$5,000,000 to implement the terms of legislation to settle the water rights claims of the Chippewa Cree Tribe of the Rocky Boy's Indian Reservation:"

The \$5 million requested for FY 1999 represents the initial payment of three successive payments to meet the United States' total obligation for this portion of the settlement.

Addition: "That in fiscal year 1999 and thereafter,"

This is a technical correction to the existing provision.

Summary of Requirements
(Dollars in thousands)

Appropriation: Indian Land and Water Claim Settlements and
Miscellaneous Payments to Indians

	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
FY 1998 Actual to Date			6	38,396
<u>Uncontrollable and Related Cost Changes:</u>				
Additional cost in FY 1999 of the January 1998 Pay Raise		4		
Additional cost in 1999 of the January 1999 Pay Raise		10		
Total, Uncontrollable Changes				14
Program Changes				<u>-4,970</u>
Total Requirements (1999 Request)		14	6	38,396

Justification of Uncontrollable Changes:

1998
Estimate

1999
Request

Additional cost in FY 1999 of January 1998 Pay Raise.....

+4

The adjustment is for an additional amount needed in FY 1999 to fund the remaining 3-month portion of the estimated cost of the, on average, 2.8 percent pay increases effective in January 1998.

Additional cost in 1999 of the January 1999 Pay Raise..

+10

The amount displayed represents the additional costs of funding an estimated 3.0 percent January 1999 pay increase for GS-series employees and the associated pay rate changes made in other pay series.

Justification of Program and Performance

Account: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Land and Water Claim Settlements	\$(000)	42,500	0	-4,970	37,530	-4,970
Miscellaneous Payments to Indians	\$(000)	852	14	0	866	14
	FTE	6	0		6	0
Total Requirements	\$(000)	43,352	14	-4,970	38,396	-4,956
	FTE	6	0	0	6	0

Indian Land and Water Claim Settlements

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Ute Indian Rights Settlements	\$(000)	25,000	0	5,000	30,000	5,000
Pyramid Lake Water Rights Settlement	\$(000)	3,500	0	-970	2,530	-970
Northern Cheyenne	\$(000)	5,500	0	-5,500	0	-5,500
Catawba	\$(000)	8,000	0	-8,000	0	-8,000
Aleutian-Pribilof Church Restoration	\$(000)	500	0	-500	0	-500
Rocky Boys Water Rights Settlement	\$(000)	0	0	5,000	5,000	5,000
Total Requirements	\$(000)	42,500	0	-4,970	37,530	-4,970

Goals:

- To fulfill the intent of Congress by assuring tribal rights to all water to which each Tribe is statutorily entitled under various settlements in order to accomplish the purpose for which its reservation was established.
- To ensure that the Federal trust responsibility to the affected Tribes is properly discharged in accordance with the highest fiduciary standards.
- To identify the source of Federal funds to implement the provisions and intent of each water settlement, with the goal of establishing a viable homeland for affected Tribes.

These goals directly support the strategic goal to assist Tribes to establish and define Tribal water rights and to settle Indian land claims through negotiation.

Program Description (\$42,500,000): In FY 1998, funds appropriated for Indian Land and Water Claim Settlements will be used to implement the specific authorities contained in each of the enacted settlements listed below:

Ute Indian Rights Settlement (\$25,000,000):

Related Annual Performance Goal:

1. To meet the Federal Government's responsibility to the Ute Tribe in accordance with the provisions of the Title V of the Reclamation Projects Authorization and Adjustment Act of 1992 (*Public Law 102-575*).

Title V of the Reclamation Projects Authorization and Adjustment Act of 1992 (*Public Law 102-575*) provides for a total settlement of \$198.5 million (in January, 1991 dollars) for the Ute Tribe's water rights claims. All funding under the Act is indexed until appropriated.

Section 504 of the Act authorizes \$45 million, payable in three installments, for Tribal farming operations. In FY 1994, \$14.7 million was provided to begin the necessary planning and land appraisals and to upgrade individual farming operations. In FY 1995 and FY 1996, appropriations in the amount of \$34.7 million were provided to fulfill the funding requirements for the Tribal farming operations.

Sections 505(a), (b), (c), and (f) authorizes \$28.5 million for reservoir, stream, habitat, and road improvements. In FY 1994, \$2.5 million was provided for stream rehabilitation planning and to secure a permanent water supply for Bottle Hollow Reservoir. In FY 1995 and FY 1996, \$11.0 million was appropriated for additional stream improvements.

Section 506(a) authorizes \$125 million for the Ute Tribal Development Fund, payable in three equal installments annually. Payments of lesser amounts than described are subject to an adjustment for the interest income that would have been earned on the unpaid amount. In FY 1997 and FY 1998, \$25 million was appropriated each year for deposit into the Tribal Development Fund. Of the amount appropriated in FY 1998, \$1.5 million was used for the interest adjustment on the shortfall in the FY 1997 payment.

Truckee-Carson-Pyramid Lake Water Settlement (\$3,500,000):

Related Annual Performance Goals:

1. To meet the Federal Government's responsibility to the Pyramid Lake Paiute Tribe in accordance with the provisions of the Truckee-Carson-Pyramid Lake Water Rights Settlement Act (*Public Law 101-618*).
2. To assist in the acquisition and delivery of water and water rights and related interests to assist conservation and recovery of the Pyramid Lake fishery and to improve water quality in the Lower Truckee River in accordance with the Truckee River Quality Settlement.

3. To assist in economic development for the Tribe following implementation of the Truckee River Operating Agreement and in accordance with a plan developed by the Tribe in consultation with the Secretary.

Program Description:

The Truckee-Carson Pyramid Lake Water Rights Settlement Act provides for a total settlement of \$65 million for the Pyramid Lake Paiute Tribe. Funds were deposited in two trust funds established by Section 208 of the Act.

The Pyramid Lake Fisheries Fund authorized \$25 million which was provided in FY 1992. A one-time payment of \$700,000 was provided in FY 1994 for interest that would have been earned had the FY 1992 payment of \$12.5 million not been deferred to September 30, 1992 by the FY 1992 Department of the Interior and Related Agencies Appropriations Act.

The Pyramid Lake Economic Development Fund authorized \$40 million, payable in five installments. Appropriations of \$8 million in fiscal years 1993 through 1997 were deposited into the Fund which fulfilled the requirements for the Pyramid Lake Economic Development Fund. The Pyramid Lake Tribe will gain access to this fund when the Truckee River Operating Agreement, currently in negotiation, is completed and goes into effect. At that time, that action will complete annual performance plan two. A draft Environmental Impact Statement (EIS) on the TROA is scheduled to be released in March 1998.

The Truckee-Carson-Pyramid Lake Water Rights Settlement Act under section 207 authorizes such funds as are necessary to purchase Truckee River water rights to support the recovery of Cui-ui and Lahontan cutthroat trout. Appropriations to date for this purpose total \$9.5 million. The water will increase instream flows for improved riparian habitat, improve water quality and raise the water level of Pyramid Lake. The Federal funding for the Truckee River Water Rights Settlement Act is matched equally by funding from cities of Reno and Sparks and Washoe County, Nevada.

Northern Cheyenne Indian Reserved Water Rights Settlement (\$5,500,000):

Related Annual Performance Goals:

1. To meet the Federal Government's responsibility to the Northern Cheyenne Indian Tribe in accordance with the provisions of the Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992 (*Public Law 102-374*).
2. To continue construction of the Tongue River Dam Project.

Program Description:

The Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, *Public Law 102-374*, was enacted to achieve a fair, equitable and final settlement of the Tribe's claims to Federal reserved

water rights in the State of Montana. Section 7(a) of the Act authorizes \$21.5 million for the establishment of a trust fund for use by the Northern Cheyenne Tribe. Deposits made to the trust fund were \$7.4 million in FY 1995 and \$9 million in FY 1996. The FY 1997 funding of \$5.1 million was the final payment and fulfills the requirements of the Northern Cheyenne Trust Fund. Monies in the Fund are to be used for a loan to the State of Montana, and for administration of the land and natural resources, planning, and development within the reservation, land acquisition and other purposes as are determined by the Tribe.

Section 7(b) of the Act authorizes \$31.5 million (indexed at the January 1991 price level) for modifications to the Tongue River Dam Project in southeastern Montana. An additional \$3.5 million (indexed at the January 1991 price level) is authorized under section 7(d) for fish and wildlife enhancements; and \$0.6 million (unindexed) is authorized for environmental compliance under section 7(e). A total of \$41.9 million has been appropriated for these purposes in FY 1995 through FY 1998, which should be sufficient to meet the Federal cost-share requirement.

The cooperative agreement between the State of Montana, the Northern Cheyenne Tribe and the Secretary of the Interior is being amended to reflect a revised schedule for completion of construction that is being extended from year 1998 to 2000.

Catawba Indian Tribe of South Carolina Claims Settlement (\$8,000,000):

Related Annual Performance Goal:

1. To fulfill the Federal Government's responsibility to the Catawba Indian Tribe by providing \$8 million to the Tribe as the final payment authorized in the provisions of the Catawba Indian Tribe of South Carolina Land Claims Settlement Act of 1993.

Program Description:

On October 27, 1993, the Catawba Indian Tribe of South Carolina Land Claims Settlement Act of 1993, *Public Law 103-116*, was enacted. Section 5(a) and (b) of the Act provides for a total settlement of \$32 million in four equal annual installments as the federal share of funds to be deposited in the trust funds established for the Catawba Tribe pursuant to Section 11 of the Act. These payments were mandatory. From FY 1994 to FY 1997, a total of \$24 million has been appropriated. The \$8 million appropriated in FY 1998 is the final payment to the Catawba Tribe's trust fund.

Miscellaneous Payments to Indians

Program Subelement		1998 Enacted To Date	Uncontroll- able Changes	Program Changes	1999 Budget Request	Change From 1998
White Earth Land Settlement Act (Adm.)	\$(000)	612	11	0	623	11
	FTE	1	0	0	1	0

Program Subelement		1998 Enacted To Date	Uncontrol- able Changes	Program Changes	1999 Budget Request	Change From 1998
Hoopa-Yurok Settlement	\$(000)	240	3	0	243	3
	FTE	2	0	0	2	0
Total Requirements	\$(000)	852	14	0	866	14
	FTE	3	0	0	3	0

Goal: To compensate Indian individuals and Tribes for divested ownership of land and other specified purposes as authorized by enacted legislation and court settlements.

Program Description (\$852,000; FTE 3): Plans and accomplishments for these programs are described in the narratives below:

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimated	1999 Request
In FY 1999, Bureau staff will process approximately 1,000 claims.			
Indicator: Number of compensation payments made.	1,407	1,500	1,500

White Earth Reservation Land Settlement Act (\$612,000; FTE 1): Funds are used to investigate and verify questionable transfers of land by which individual Indian allottees, or their heirs, were divested of ownership and to achieve the payment of compensation to said allottees or heirs in accordance with the Act (*Public Law 99-264*). A major portion of work is contracted under *Public Law 93-638* to the White Earth Reservation Business Committee. In calendar year 1997, 1,401 compensation payments were made. Over 1,500 compensation payments will be made in FY 1998.

Hoopa-Yurok Settlement Act (\$240,000; FTE 2): The funds requested will be used for the administrative expenses associated with the completion of the Hoopa-Yurok Settlement Roll as authorized in the Hoopa-Yurok Settlement Act (*Public Law 101-580*), Section 4(c)(d) and Section 6(c).

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Ute Indian rights Settlement	\$(000)	30,000	5,000
Pyramid Lake Water Rights Settlement	\$(000)	2,530	-970
Northern Cheyenne	\$(000)	0	-5,500
Catawba	\$(000)	0	-8,000
Aleutian-Pribilof Church Restoration	\$(000)	0	-500

Program Element		1999 Budget Request	Program Changes (+/-)
Rocky Boys	\$(000)	5,000	5,000
Total Requirements	\$(000)	37,530	-4,970

Indian Land and Water Claim Settlements (-\$4,970,000):

Ute Indian Rights Settlement (+\$5,000,000): An increase over the level provided in 1998 is necessary to insure that funding for the settlement will be completed before January 2005, and that the United States will obtain an essential waiver of the Tribe's water rights claims. FY 1999 funds will be used for the third payment to the Ute Tribal Development Fund, and to pay interest foregone by the Tribe as a result of reduced payments in FY 1997 and FY 1998.

Section 506(a) of *Public Law 102-575* authorizes and directs the payment of \$125 million (in January 1991 dollars), in three annual and equal installments, to the Ute Tribal Development Fund. If the payments are made over a longer period, Section 506(b) provides that the Tribe will receive an adjustment representing the interest that would have been earned on the unpaid amount.

At the level of funding proposed in FY 1999:

- appropriations required under the settlement would be completed in FY 2003, helping to ensure that the January 2005 deadline will be met;
- payments to the Tribal Development Fund, including an estimated \$14.2 million in foregone interest, could be completed in FY 2002 (i.e., in six years rather than the three years called for in Section 506(a)); and
- total appropriations required in FY 1999 through FY 2003 to complete funding for the settlement would be an estimated \$5.1 million less than those required at the level of funding provided in FY 1998.

Truckee-Carson-Pyramid Lake Water Settlement (\$-970,000): The decrease of \$970,000 from the FY 1998 appropriation level consists of a decrease of \$1 million in the amount needed to purchase water rights under the Truckee River Water Quality Settlement Agreement and an increase of \$30,000 for payments to the Truckee-Carson Irrigation District in lieu of standard water delivery fees paid for serving water rights within the Newlands Irrigation Project.

For the water rights acquisition program, the reduction will leave a balance of \$2.5 million which will complete direct appropriations for water rights acquisition for the Truckee River Water Quality Settlement. The Settlement resolved litigation over approval and operation of the Reno-Sparks water treatment facility brought by the Pyramid Lake Paiute Tribe against Reno, Sparks, the State of Nevada, and the United States. Parties to the Settlement are Reno, Sparks, and Washoe County; the State of Nevada; the Pyramid Lake Tribe; EPA, the Department of Justice, and Interior. It established a joint program to improve water quality in the Truckee River through purchase and dedication of water rights for that purpose and use of treatment plant effluent in place of fresh water for certain uses. The joint program, funded by Reno, Sparks, Washoe County and Interior will provide major benefits to Pyramid Lake and to recovery of Cui-ui, an endangered fish of Pyramid

Lake which *Public Law 101-618* directs be expeditiously recovered by Interior.

The principle feature of the settlement is that the area governments (acting together) and Interior will each purchase a net amount of \$12 million in Truckee River water rights (enough to acquire about 24,000 acre feet) and dedicate them to a joint program to improve water quality and instream flows in the Truckee River from Reno to Pyramid Lake. Water benefits will be enhanced by storage in Federal Truckee River reservoirs and timing releases to improve instream flows during dry periods -- usually the summer and early fall.

Interior will also aid the metro-area governments and the Pyramid Lake Tribe in meeting water quality goals by storing water for offsetting effluent reuse to replace fresh water now used for parks, an agricultural experiment station, golf courses and other uses.

The Pyramid Lake Tribe agreed to dismiss its litigation and also agreed to not adopt water quality standards for the Reservation which would substantially negate the value of the Agreement to the metro-area governments. The Agreement also spells out water management priorities, how to account for the funds, how water will be stored, and discharge permit and dispute resolution procedures.

The request of \$2.5 million will complete funding for the water acquisition responsibility for Interior under the settlement, apart from using receipts from sale of realty interests acquired incidental to water rights acquisition. (These "rollover" receipts are required under the agreement to fund additional water right acquisitions to provide a net of \$12 million in acquired water rights). Included in the amount requested is \$30,000 to cover payments to the Truckee-Carson Irrigation District for service of water rights acquired. It is expected that this amount will grow over the next year or two to a range of \$50,000 to \$80,000 depending on the balance of water rights acquired between the Newlands Irrigation Project subject to the water right service fees and the Truckee River basin which are not subject to such fees.

The combination of the application of the direct appropriations, use of sales revenue and payment of water right use fees will accomplish the annual performance plans for this settlement.

Northern Cheyenne Indian Reserved Water Rights Settlement (-\$5,500,000): The \$5.5 million appropriated in FY 1998 should complete the funding require under the Northern Cheyenne Reserved Water Rights Settlement Act. Because the Tongue River Dam is the largest construction project involving a dam that has been undertaken by the State of Montana, reviews are being made by the Bureau of Reclamation and State accountants and engineers to ensure the adequacy of funding for project completion.

Catawba Indian Tribe of South Carolina Claims Settlement (-\$8,000,000): The \$8 million appropriated in FY 1998 for the Catawba Tribe fulfills the requirements of the Federal Government's responsibility to the Catawba Indian Tribe of South Carolina Land Claims Settlement Act, *Public Law 103-116*.

Aleutian-Pribilof Church Restoration (-\$500,000): The Senate provided \$500,000 in FY 1998 to

the Aleutian and Pribilof Islands Association for restoration of church properties destroyed or raided during World War II as authorized in Title II of *Public Law 100-383*, as amended by *Public Law 103-402*. An inventory and assessment performed in May 1993 estimates church property repair, restoration and replacement costs at \$3,973,146. In FY 1993, \$1.5 million was appropriated for this purpose. During FY 1994, Congress increased the authorization for compensation for damage churches from \$1.5 million to \$4.7 million. The request for FY 1999 does not continue this one-time Congressional add-on.

Chippewa Cree Tribe (Rocky Boy's Reservation) Water Settlement (+\$5,000,000): The Chippewa Cree Tribe of the Rocky Boy's Reservation and the State of Montana have approved a Compact to settle the Tribe's water rights claims, and the Department is working with the Tribe and the State to draft Federal legislation to ratify and implement the Compact.

The Rocky Boy's Reservation is located in a water-short area of Montana. As a result, in addition to defining the Tribe's on-Reservation water rights, the Compact contemplates the development of additional water supplies, including the importation of water to meet the Tribe's needs. It is anticipated that legislation to implement this water rights settlement will be enacted in FY 1998. The legislation is expected to authorize Federal funding for a number of purposes, including but not limited to: (1) construction of on-Reservation water development projects; (2) a study or studies of water availability and enhancement opportunities in North Central Montana; and (3) a contribution towards a future Reservation water supply system. Further, it is anticipated that some portions of the settlement would be funded through BIA and others through the Bureau of Reclamation.

The \$5 million requested herein for FY 1999 represents an initial installment towards BIA's anticipated role under the settlement legislation. In addition, Reclamation's FY 1999 request contains \$1 million to initiate a study analyzing water availability and enhancement opportunities in North Central Montana.

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS
PAYMENTS TO INDIANS
Program and Financing (in thousands of dollars)

Identification code: 14-2303-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
1. White Earth Settlement Act administration.....	621	612	612
2. Old Age Assistance Claims Settlement Act.....	187	1009	0
3. Hoopa Yurok Settlement.....	253	3,243	240
4. Fallon Paiute water rights settlement.....	8,000	0	0
5. Pyramid Lake Water Rights Settlement.....	14,000	7,815	1,560
7. Ute Indian Water Rights Settlement.....	25,000	25,000	30,975
10. Northern Cheyenne Water Rights Settlement Act.....	15,400	5,500	0
11. Catawba.....	8,000	8,000	0
12. Aleutian-Pribilof Church Restoration.....	0	528	0
13. Rocky Boys.....	0	0	5,000
10.00 Total obligations.....	71,461	51,707	38,387
21.40 Unobligated balance available, start of year...	12,560	8,355	0
22.00 New budget authority (gross).....	69,241	43,352	38,387
23.90 Total budgetary resources available for obligations.....	81,801	51,707	38,387
23.95 New obligations.....	(71,461)	(51,707)	(38,387)
24.40 Unobligated balance available, end of year...	8,355	0	0
Current:			
40.00 Appropriation (definite).....	69,241	43,352	38,387
41.00 Transferred to Office of the Special Trustee (14-0120).....	(1,994)	0	0
43.00 Appropriation (total).....	67,247	43,352	38,387
70.00 Total new budget authority (gross).....	67,247	43,352	38,387
72.40 Obligated balance, start of year.....	2,115	1,886	7,652
73.10 New obligations.....	71,461	51,707	38,387
73.20 Total outlays (gross).....	(71,681)	(45,941)	(38,884)
74.40 Obligated balance, end of year.....	1,886	7,652	7,156
Outlays (gross) detail:			
86.90 Outlays from new current authority.....	64,315	39,017	34,548
86.93 Outlays from current balances.....	7,366	6,924	4,335
87.00 Total outlays (gross).....	71,681	45,941	38,884
Net financing authority and financing disbursements			
89.00 Budget authority.....	69,241	43,352	38,387
90.00 Outlays.....	71,681	45,941	38,884

July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS
PAYMENTS TO INDIANS**

Object Classification (in thousands of dollars)

Identification code: 14-2303-0-1-452	1997 Actuals	1998 Estimate	1999 Estimate
Direct Obligations:			
11.1 Full-time permanent.....	103	106	109
11.3 Other than full-time positions.....	0	0	0
11.5 Other personnel compensation.....	2	2	2
11.8 Special personnel services payments.....	0	0	0
11.9 Total personnel compensation.....	105	108	111
12.1 Civilian personnel benefits.....	16	16	17
21.0 Travel and transportation of persons.....	3	3	4
22.0 Transportation of things.....	2	2	2
23.3 Communications, utilities and miscellaneous charges.....	1	1	1
24.0 Printing and reproduction.....	0	0	0
25.2 Other services.....	6,840	4,885	9,680
26.0 Supplies and materials.....	0	0	0
41.0 Grants, Subsidies, and contributions.....	64,493	46,692	28,572
99.0 Subtotal, direct obligations.....	71,461	51,707	38,387

Personnel Summary

Direct:			
1001 Total compensable workyears: Full-time equivalent employment.....	4	6	6

**Indian Land
Consolidation Pilot**

Appropriation Language

DEPARTMENT OF INTERIOR

BUREAU OF INDIAN AFFAIRS

Federal Funds

General and special funds:

INDIAN LAND CONSOLIDATION PILOT

For implementation of a pilot program for consolidation of fractional interests in Indian lands by direct expenditure or cooperative agreement, \$10,000,000 to remain available until expended, of which not to exceed \$500,000 shall be available for administrative expenses: *Provided*, That the Secretary may enter into a cooperative agreement, which shall not be subject to Public Law 93-638, as amended, with a Tribe having jurisdiction over the pilot reservations, to implement the program to acquire fractional interests on behalf of such Tribe: *Provided further*, That the Secretary may develop a reservation-wide system for establishing the fair market value of various types of lands and improvements to govern the amounts offered for acquisitions of fractional interests pursuant to this section: *Provided further*, That acquisitions shall be limited to one or more pilot reservations as determined by the Secretary: *Provided further*, That funds shall be available for acquisition of fractional interests in trust or restricted lands with the consent of its owners and at fair market value: *Provided further*, That the Secretary shall hold in trust for such Tribe all interests acquired pursuant to this section: *Provided further*, That the Secretary shall hold in trust for such Tribe all interests acquired pursuant to this section: *Provided further*, That all proceeds from any lease, resource sales contract, right of way or other transaction derived from the fractional interest shall be credited to this appropriation, and remain available until expended in accordance with this section, until the purchase price paid by the Secretary under this appropriation has been recovered from such proceeds: *Provided further*, That once the purchase price has been recovered, all subsequent proceeds shall be managed by the Secretary for the benefit of the applicable Tribe or paid directly to the Tribe.

Justification of Proposed Language Changes

BUREAU OF INDIAN AFFAIRS

Indian Land Consolidation Pilot

1. Addition: "For implementation of a pilot program for consolidation of fractional interests in Indian lands by direct expenditure or cooperative agreement, \$10,000,000 to remain available until expended, of which not to exceed \$500,000 shall be for administrative expenses: *Provided*, That the Secretary may enter into a cooperative agreement, which shall not be subject to Public Law 93-638, as amended, with a Tribe having jurisdiction over the pilot reservations, to implement the program to acquire fractional interests on behalf of such Tribe."

This language will both authorize and fund a pilot program to consolidate fractional interests in Indian lands. The language authorizes the pilot programs to be executed by the Bureau of Indian Affairs or by a tribe, through a cooperative agreement.

2. Addition: "*Provided further*, the Secretary may develop a reservation-wide system for establishing the fair market value of various types of lands and improvements to govern the amounts offered for acquisitions of fractional interests pursuant to this section."

This addition authorizes the Secretary to develop and perform reservation wide appraisals rather than require a separate appraisal for every land acquisition. On many reservations, one parcel of grazing land or farm land or timber land is the equivalent of other similar parcels located on the reservation. Individuals can dispute an appraisal by filing an appeal under the Department's existing regulations or can simply refuse to sell a parcel if they disagree with the appraised value.

It should be noted that this provision is included in the Department's legislative proposal to address fractionated heirship of Indian lands, which was introduced in the House on October 24, 1997 (H.R. 2743).

3. Addition: "*Provided further*, That acquisitions shall be limited to one or more pilot reservations as determined by the Secretary."

This addition allows the Secretary discretion in choosing a pilot site, and would be necessary regardless of whether the Department's legislative proposal is enacted. The Department's legislative proposal requires the Secretary to give priority to the acquisition of fractional interests of 2% or less. A goal of the of the pilot program is to make a substantial reduction in the number of highly fractionated interests on one or more reservations to effect a measurable reduction in the costs of administering these Indian lands. Without this language, the Secretary would be required under the Department's legislative proposal to give priority to interests of 2% or less, nationwide, which would

not result in a measurable reduction in the costs of administering these Indian lands, at the 1999 Budget Request level.

4. Addition: "*Provided further*, That funds shall be available for acquisition of fractional interests in trust or restricted lands with the consent of its owners and at fair market value."

This language restricts acquisition of fractional interests to only willing sellers.

It should be noted that this provision is included in the Department's legislative proposal to address fractionated heirship of Indian lands, which was introduced in the House on October 24, 1997 (H.R. 2743).

5. Addition: "*Provided further*, That the Secretary shall hold in trust for such Tribe all interests acquired pursuant to this section."

This language transfers acquired interests to the tribe on whose reservation the interests are located or to the tribe with jurisdiction over the interests.

It should be noted that this provision is included in the Department's legislative proposal to address fractionated heirship of Indian lands, which was introduced in the House on October 24, 1997 (H.R. 2743).

6. Addition: "*Provided further*, That all proceeds from any lease, resource sales contract, right of way or other transaction derived from the fractional interest shall be credited to this appropriation, and remain available until expended in accordance with this section until the purchase price paid by the Secretary under this appropriation has been recovered from such proceeds: *Provided further*, That once the purchase price has been recovered, all subsequent proceeds shall be collected by the Secretary for the benefit of or paid directly to the applicable Tribe."

This language requires that the purchase price of the acquired fractional interests be recouped from income generated from the fractional interests. The language also allows recoupment proceeds to be available for further fractional interest acquisitions.

Justification of Program and Performance

Account: Indian Land Consolidation Pilot

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Land Consolidation Pilot	\$(000)	0	0	10,000	10,000	10,000
	FTE	0	0	4	4	4
Total Requirements	\$(000)	0	0	10,000	10,000	10,000
	FTE	0	0	4	4	4

Related Annual Performance Goals:

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will acquire approximately 4,000 fractional interests. Indicator: Number of fractional interest acquisition transactions processed.	0	0	4,000

In September 1997, a task force was formed to develop an action plan for this pilot acquisition program. The task force is addressing such items as systems needs, staffing requirements, equipment needs, determining major tasks covering the updating of title status data; administration of the acquisition program; selection of a pilot site(s) and evaluation of status of land records on various reservations with severe fractionation. The task force will also gather key backlog and workload data for the pilot sites to assist in measuring pilot results.

Justification of Program Change

Indian Land Consolidation Pilot (+\$10,000,000; FTE 4):

Overview:

The Bureau administers approximately 46 million tribally owned trust acres and 10 million individually owned trust acres. Fractionated ownership of allotted Indian lands is a pervasive problem which is seriously deterring the Federal Government's ability to administer and manage the trust/restricted lands, maintain accurate and up-to-date ownership records, and trust fund accounts. Funding is critical in assuring the optimum integrity and usefulness of systems in terms of trust asset/resource management. A disproportionate share of budgetary resources is required to administer these allotted lands. For example, approximately 50 to 75 percent of the Bureau's Real Estate Services budget is spent on administering 20 percent of the trust and restricted lands.

To foster economic opportunity and reduce the Bureau's administrative workload, this initiative supports the implementation of a pilot fractional interest acquisition program on one or more pilot reservations. By reducing the number of fractional interests the Bureau expects reductions in the costs of administering real estate services transactions (leases, sales, rights of way, etc.) as well as the cost of maintaining current ownership and title records. Further, the reduction of owner interests in trust and restricted lands will contribute to ensuring the timely distribution of trust income to the Indian owners.

The plan provides for the establishment and implementation of a land acquisition program to consolidate fractionated ownership of trust and/or restricted Indian lands. This action is consistent with the strategic goal of maximizing the economic benefit and utilization of individually owned Indian and tribally owned trust and restricted lands in a manner consistent with the federal government's responsibility to protect and preserve such lands. The funds will be used to establish a land acquisition pilot program within the Bureau to acquire and process the necessary documents to effect transactions to reduce the fractionated interest in Indian lands. The primary emphasis of the pilot will be to acquire those fractional interests which represent two percent or less of the ownership interest; however, consideration will be given to acquiring interests greater than two percent at the pilot site(s). The pilot program is consistent with the acquisition program included in the Department's June 1997 legislative proposal to address fractionated ownership of Indian lands.

The task force planned actions and time frames is provided below.

INDIAN LAND CONSOLIDATION PILOT IMPLEMENTATION SCHEDULE

Winter 1997

Identify Major Tasks

- Development of legislative hearing package
 - Explanation of fractionation problem
 - Why is a legislative solution needed
 - Previous efforts to address fractionation problem
 - Explanation of purpose of legislation
 - Indian Country issue with legislation
- Implementation plan for acquisition program
 - Determine focus of pilot. Will it be primarily on acquisition of fractional interest or will it include other requirements of legislation as well
 - Development of selection criteria for pilot site
 - Assessment of needs to implement program, i.e. staffing, systems, records, conveyance instrument, appraisal methodology, accounting for receipts and methods of payment to sellers

April 16, 1998

- Consultation with Indian Tribes under consideration for pilot(s)
- Evaluate and finalize pilot site(s) selection
- Selection of pilot site(s) by Departmental Senior Management

July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LAND CONSOLIDATION PILOT
Program and Financing (in thousand of dollars)**

Identification code: 14-2103-0	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
10.00 Total obligations.....	0	0	10,000
Budgetary resources available for obligation:			
22.00 New budget authority (gross).....	0	0	10,000
23.95 New obligations.....	0	0	(10,000)
24.40 Unobligated balance available, end of year: Uninvested.....	0	0	0
New budget authority (gross), detail:			
Current			
40.00 01 Appropriation.....	0	0	10,000
Change in unpaid obligations:			
73.10 New obligations.....	0	0	10,000
73.20 Total outlays (gross).....	0	0	
Outlays (gross) detail:			
86.90 Outlays from new current authority.....	0	0	10,000
86.93 Outlays from current balances.....	0	0	0
86.97 Outlays from new permanent authority.....	0	0	0
86.98 Outlays from permanent balances.....	0	0	0
87.00 Total outlays (gross).....	0	0	10,000
Net budget authority and outlays:			
89.00 Budget authority.....	0	0	10,000
90.00 Outlays.....	0	0	10,000

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LAND CONSOLIDATION PILOT
Object Classification (in thousands of dollars)**

Identification code: 14-2103-0	1997 Actual	1998 Estimate	1999 Estimate
Direct Obligations:			
11.1 Full-time permanent.....	0	0	175
11.9 Total personnel compensation.....	0	0	175
12.1 Civilian personnel benefits.....	0	0	35
21.0 Travel and transportation of persons.....	0	0	12
23.3 Communications, utilities, and miscellaneous charges.....	0	0	10
24.0 Printing and reproduction.....	0	0	15
25.2 Other services.....	0	0	220
26.0 Supplies and materials.....	0	0	8
31.0 Equipment.....	0	0	25
32.0 Land and structures.....	0	0	9,500
99.0 Subtotal, obligations.....	0	0	10,000

Personnel Summary

Direct:			
1001 Total compensable workyears: Full-time equivalent employment.....	0	0	4

LOAN ACCOUNTS

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed loans, \$5,005,000 as authorized by the Indian Financing Act of 1974, as amended: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, that these funds are available to subsidize total loan principal any part of which is to be guaranteed not to exceed [~~\$34,615,000~~] \$59,681,698.

In addition, for administrative expenses to carry out the guaranteed loan programs, [~~\$500,000~~] \$505,000. (*Department of the Interior and Related Agencies Appropriations Act, 1998.*)

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

14-2628-0-1-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records, for this program, the subsidy costs associated with loan guarantees committed in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis; the administrative expenses are estimated on a cash basis. Loan guarantees will support projects such as manufacturing, business services, and tourism (hotels, motels, restaurants) providing increased economic development on Indian reservations.

Justification of Program and Performance

Appropriation: Indian Guaranteed Loan Program Account

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Administrative Expenses	\$(000)	500	1	4	505	5
	FTE	1	0	0	1	0
Guaranteed Loan Subsidy - Current	\$(000)	4,500	0	0	4500	0
Total Requirements	\$(000)	5,000	1	4	5,005	5
	FTE	1	0	0	1	0

Related Annual Performance Goals

Performance Goals Measures/Indicators	1997 Actual	1998 Estimate	1999 Request
In FY 1999, the Bureau will improve the success rate of businesses provided loan guarantees to 91 percent. In FY 1999, the loan level will increase to \$60 million.			
Indicator 1: Percent success rate of businesses (the complement to the default rate).	89%	88%	91%
Indicator 2: Authorization level of guaranteed loans	\$34.6 Million	\$34.6 million	\$59.7 million

Objective: To provide capital on a reimbursable basis to help develop and utilize Indian resources, both physical and human to a point where Indians will fully exercise responsibility for the utilization and management of their own resources and where they will enjoy a standard of living from their own productive efforts comparable to that enjoyed by non-Indians in neighboring communities. This program supports the strategic goal to improve the Bureau and Tribal technical expertise in areas critical to successful economic development by providing training on how to access capital, how to structure financial transactions and techniques on fundamental business strategies. The Bureau will continue to enforce loan limits to stimulate portfolio diversity which in turn will improve overall portfolio performance.

Program Description: The FY 1998 funding will allow the Bureau to guarantee up to 90 percent of loans made by private lenders to Indian Tribes, Alaskan Natives, and individual Indian owned businesses whose activities will provide an economic development impact on federally recognized Indian reservations. The Bureau will guarantee up to \$34.6 million in loans establishing, and in some cases refinancing, about 40 new and diversified businesses. The loans will average approximately

\$800,000 in size. Reservation economies will benefit from these businesses through the creation or sustenance of at least 1,000 jobs. Loan guarantees help finance Indian-owned businesses in construction, cattle ranching, commercial fishing, air carrier charter service, shuttle bus service, convenience/grocery stores, charter and sightseeing, hotel/conference center, office building rentals, bulk fuel stations and others. None of these funds will be used for guarantee of bond issues or gaming enterprises.

Administrative Expenses (\$505,000): The Federal Credit Reform Act of 1990 (2 U.S.C. 661) established this account to support the administrative costs of servicing guaranteed loans including those made prior to FY 1992 for which funds were appropriated under the Indian Guaranty and Insurance Fund. In FY 1999, this account will be used primarily to pay for training and travel costs of BIA credit staff to attend a professional certification program for economic development finance, to hire an attorney specializing in corporate law, and to support the costs associated with the operation of the credit program nation-wide.

Guaranteed Loan Subsidy (\$4,500,000): Subsidy payments are made to the Guaranteed Loan Financing Account as loans are disbursed. FY 1999 subsidy funding of \$4.5 million will subsidize up to \$59.7 million in guaranty loan commitments with a subsidy rate of 7.54 percent. The total loans that can be committed for FY 1999 have increased by \$25.1 million from \$34.6 million in FY 1998. Adding more recent data for years with lower levels of default results in a more favorable subsidy cost estimate and allows increased levels of loan volume. The FY 1999 subsidy rate is nearly 5.5 percentage points lower than FY 1998.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
Administrative Expenses	\$(000)	505	4
	FTE	1	0
Total Requirements	\$(000)	505	4
	FTE	1	0

Administrative Expenses (\$+4): This increase represents the mandatory salary increase expenses that was inadvertently left out in FY 1998 appropriations for this account. The adjustment of one is for an additional amount needed in 1998 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.0 percent pay increases effective in January 1997, and for the additional costs of funding an estimated 2.8 percent January 1998 pay increase for GS-series employees and the associated pay rate changes made in other pay series.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT**

Program and Financing (in thousands of dollars)

Identification code: 14-2628-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
00.02 Guaranteed loan subsidy [GPRA].....	4,500	4,500	4,500
00.07 Reestimates of loan guarantee subsidy [GPRA].....	18,320	0	0
00.08 Interest on reestimates of loan guarantee subsidy [GPRA].....	14,000	0	0
00.09 Administrative expenses [GPRA].....	500	500	505
10.00 Total obligations.....	37,320	5,000	5,005
Budgetary resources available for obligation:			
22.00 New budget authority (gross).....	37,320	5,000	5,005
23.95 New obligations.....	(37,320)	(5,000)	(5,005)
New Budget authority (gross) detail:			
Current			
40.00 Appropriation.....	5,000	5,000	5,005
Permanent			
60.05 Appropriation (indefinite).....	32,320	0	0
70.00 Total new budget authority (gross).....	37,320	5,000	5,005
Change in unpaid obligations:			
72.40 Obligated balance: Uninvested.....	7,445	7,307	11,500
73.10 New obligations.....	37,320	5,000	5,005
73.20 Total outlays (gross).....	(33,265)	(5,000)	(5,005)
74.40 Obligated balance: Uninvested.....	11,500	11,500	11,500
Outlays (gross) detail:			
86.90 Outlays from new current authority.....	945	1,000	1,001
86.93 Outlays from current balances.....	0	4,000	4,004
86.97 Outlays from new permanent authority.....	32,320	0	0
87.00 Total outlays (gross).....	33,265	5,000	5,005
Net budget authority outlays:			
89.00 Budget authority.....	37,320	5,000	5,005
90.00 Outlays.....	33,265	5,000	5,005

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

Credit Subsidy Data - Policy
(in thousands of dollars)

Identification code: 14-2628-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Guaranteed loan levels supportable by subsidy budget authority:			
21.50 Loan Guarantee levels.....	34,615	34,615	59,682
21.59 Total loan guarantee levels.....	34,615	34,615	59,682
Guaranteed loan subsidy (in percent):			
23.20 Subsidy rate.....	13.40%	12.99%	7.54%
23.29 Weighted average subsidy rate.....	13.40%	12.99%	7.54%
Guaranteed loan subsidy budget authority:			
23.30 Subsidy budget authority.....	4,500	4,500	4,500
23.39 Total subsidy budget authority.....	4,500	4,500	4,500
Guaranteed loan subsidy outlays:			
23.40 Subsidy outlays.....	33,265	4,500	4,500
23.49 Total subsidy outlays.....	33,265	4,500	4,500
Credit Subsidy Data - Policy (U)			
Guaranteed Loan levels supportable by subsidy budget authority			
21.50 Loan guarantee levels.....	34,615	34,615	59,682
21.59 Total loan guarantee levels.....	34,615	34,615	59,682
Guaranteed loan subsidy (in percent)			
23.20 Subsidy rate.....	13.40%	12.99%	7.54%
23.29 Weighted average subsidy rate.....	13.40%	12.99%	7.54%
Guaranteed loan subsidy budget authority			
23.30 Subsidy budget authority.....	4,500	4,500	4,500
23.39 Total subsidy budget authority.....	4,500	4,500	4,500
Guaranteed loan subsidy outlays			
23.40 Subsidy outlays.....	33,265	4,500	4,500
23.49 Total subsidy outlays.....	33,265	4,500	4,500

Object Classifications (in thousands of dollars)

Direct obligations			
41.0 Grants, subsidies, and contributions.....	36,320	4,000	4,004
99.5 Below reporting threshold.....	1,000	1,000	1,001
99.9 Total obligations.....	37,320	5,000	5,005

Personnel Summary

	1997 Actual	1998 Estimate	1999 Estimate
Direct			
Total compensable workyears: Full-time equivalent employment.....	2	1	1

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Loan Guaranty and Insurance Liquidating Fund

14-4410-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records, for this program, all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond, including modifications of loan guarantees that resulted from obligations or commitments in any year, is recorded in corresponding program and financing accounts.

Justification of Program and Performance

Appropriation: Indian Loan Guaranty and Insurance Liquidating Fund

Program Element		1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
BA Permanent, Interest Subsidies	\$(000)	2,000	0	-1,000	1,000	-1,000
Defaulted Loans	\$(000)	9,000	0	-9,000	0	-9,000
Total Requirements	\$(000)	11,000	0	-10,000	1,000	-10,000

Objective: To pay interest subsidies related to pre-1992 guaranteed loans. To pay defaults on these guaranteed loans, the Bureau of Indian Affairs has permanent borrowing authority and will use this authority when needed.

Program Description: This account is the liquidating account for loans guaranteed prior to FY 1992. Receipts related to pre-1992 loans are used to offset losses from defaulted loans. Since FY 1992, funding for defaults and interest subsidies (also called supplements) associated with these loans are provided through the permanent indefinite authority afforded pre-1992 obligations under the Federal Credit Reform Act of 1990.

Interest Subsidies (\$1,000,000): Approximately \$1 million in interest subsidies will provide funds to pay any interest subsidies on loans that have the appropriate agreement.

Losses on Defaulted Loans (\$0): In the past several years, the charges against this account have been low. During FY 1997, one loan defaulted and the Bureau paid \$223,386, representing an annual loss rate of 0.39% of outstanding loans. At the beginning of FY 1998, 77 pre-1992 active guaranteed loans were outstanding with balances totaling \$57.4 million. The Bureau's share of risk in these loans in FY 1998 totaled \$50.9 million; the lenders' share of risk totaled \$6.5 million.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
BA Permanent, Interest Subsidies	\$(000)	1,000	-1,000
Defaulted Loans	\$(000)	0	-9,000
Total Requirements	\$(000)	1,000	-10,000

Interest Subsidies and Defaulted Loans (-\$10,000,000): In FY 1997, less than \$100,000 was needed to pay interest subsidies on pre-Credit Reform Guarantees. Judging from this and looking at recent fiscal years, \$1,000,000 will cover any of these payments remaining due. The Bureau is not asking for funds to pay defaulted loans that may occur in FY 1999. The BIA has permanent borrowing authority for this purpose. If and when there is a default, the Bureau will use its

borrowing authority to pay any default loan amounts.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT**

Program and Financing (in thousands of dollars)

Identification code: 14-4410-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
00.01 Interest subsidy expense (GPRA).....	60	60	60
00.02 Default Payments.....	0	1,223	940
10.00 Total obligations.....	60	1,283	1,000
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year:			
Uninvested.....	11,019	11,536	0
22.00 New budget authority (gross).....	11,596	11,000	1,000
22.40 Capital transfer to general fund.....	(11,019)	(21,253)	0
23.90 Total budgetary resources available for obligation.....	11,596	1,283	1,000
23.95 New obligations.....	(60)	(1,283)	(1,000)
24.40 Unobligated balance available, end of year:			
Uninvested.....	11,536	0	0
New budget authority (gross), detail			
Permanent:			
60.05 Appropriation (indefinite).....	11,000	11,000	1,000
68.00 Spending authority from offsetting collections:			
Offsetting collections (cash).....	596	0	0
70.00 Total new budget authority (gross).....	11,596	11,000	1,000
Change in unpaid obligations:			
72.40 Obligated balance: Uninvested.....	1,712	1,435	1,718
73.10 New obligations.....	60	1,283	1,000
73.20 Total outlays (gross).....	(337)	(1,000)	(1,000)
74.40 Obligated balance: Uninvested.....	1,435	1,718	1,718
Outlays (gross), detail:			
86.97 Outlays from new permanent authority.....	337	1,000	1,000
Offsets			
Against gross budget authority and outlays			
88.40 Offsetting collections (cash) from:			
Non-Federal sources.....	596	0	0
Net budget authority and outlays:			
89.00 Budget authority.....	11,000	11,000	1,000
90.00 Outlays.....	(259)	1,000	1,000
Object Classification (in thousands of dollars)			
Direct Obligations			
14.10 Grants, subsidies, and contributions.....	60	1,283	1,000

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT**

Status of Guaranteed Loans (in thousands of dollars)

Identification code: 14-4410-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Cumulative balance of guaranteed loans outstanding:			
22.10 Outstanding, start of year.....	88,496	57,417	37,417
22.51 Repayments and prepayments.....	(31,079)	(20,000)	(13,000)
Adjustments:			
22.61 Terminations for default that result in loans receivable.....	0	0	0
22.90 Outstanding, end of year.....	57,417	37,417	24,417
Memorandum:			
22.99 Guaranteed amount of guaranteed loans outstanding, end of year.....	57,417	37,417	24,417
Addendum:			
Cumulative balance of defaulted guaranteed loans that result in:			
23.10 Outstanding, start of year.....	40,916	40,635	40,635
23.31 Disbursements for guaranteed loan claims.....	223	0	0
23.51 Repayment of loan receivable.....	(177)	0	0
23.61 Write-off of loan receivable.....	(318)	0	0
23.64 Other adjustments, net.....	(9)	0	0
23.90 Outstanding, end of year.....	40,635	40,635	40,635
Statement of Operations			
01.01 Revenue.....	4,000	0	0
01.02 Expense.....	(4,000)	0	0
01.09 Net income or loss (-).....	0	0	0

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT**

Balance Sheet (in thousands of dollars)

Identification code: 14-4410-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
ASSETS:			
11.01 Federal assets: Fund balances with			
Treasury.....	12,998	11,000	1,000
17.01 Defaulted guaranteed loans, gross.....	40,916	40,635	40,635
17.02 Interest receivable.....	16,722	17,000	17,000
17.03 Allowance for estimated uncollectible loans and interest (-).....	(46,414)	(46,000)	(46,000)
17.04 Defaulted guaranteed loans and interest receivable, net.....	11,224	11,635	11,635
17.05 Accounts receivable from foreclosed property.....	0	0	0
17.06 Foreclosed property.....	0	0	0
17.99 Value of assets related to loan guarantees.....	11,224	11,635	11,635
19.99 Total assets.....	24,222	22,635	12,635
LIABILITIES:			
21.04 Federal liabilities: Resources payable			
Treasury.....	24,222	22,635	12,635
29.99 Total liabilities.....	24,222	22,635	12,635
NET POSITION:			
39.99 Total net position.....	0	0	0
49.99 Total liabilities and net position.....	24,222	22,635	12,635

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Financing Account

14-4415-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees committed after 1992 including modifications of loan guarantees that resulted from commitments in any year. The amounts in this account are a means of financing and are not included in the budget totals.

Justification of Program and Performance

Appropriation: Indian Guaranteed Loan Financing Account

Objective: To collect and hold in escrow, subsidy appropriations from the program account and lenders fees; maintain balances as reserves for payment of defaults; record interest income from Treasury; and pay defaults and interest subsidies as necessary.

Program Description: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee loans from the private sector to promote economic development of Indian Tribes, individual Indians and Alaska Natives. In 1990, the Federal Credit Reform Act (FCRA), (Title V of the Congressional Budget Act of 1974) was passed to: (1) measure more accurately the costs of Federal credit programs; (2) estimate the cost of credit programs on a budgetary basis equivalent to other Federal spending; (3) encourage the delivery of benefits in the form most appropriate to the needs of beneficiaries; and (4) improve the allocation of resources among credit programs and between credit and other spending programs.

Guaranteed loan subsidy rates are arrived at by estimating the cost of default payments and other cash inflows and outflows, and entering them into a subsidy model developed by the Office of Management and Budget (OMB). Inflows such as lender fees and interest earnings entered into the escrow account affect the subsidy rate positively. Cash outflows such as default payments and interest subsidy (or supplemental) payments affect the rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

When loans are closed, meaning all documents and approvals are completed, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved loans are only commitments by the government and these subsidy funds are held in escrow. When lender banks disburse the loan funds to the borrowers, it may be in the same year as the obligations but more often than not, these advancements occur anywhere from the second year on. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay for defaults and interest supplements.

FY 1999 funding will subsidize up to \$59.7 million in guaranty loan commitments. The subsidy cost associated with this loan volume is estimated to be \$4.5 million and is requested in the Indian Guaranteed Loan Program Account. The total loan volume that can be committed for FY 1999 has increased by \$25.1 million from \$34.6 million in FY 1998. This occurs by adding the recent historical data added to the previous years' data produced a more favorable subsidy cost estimate; nearly 5.5 percentage points below FY 1998.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Program and Financing (in thousands of dollars)

Identification code: 14-4415-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
00.01 Interest subsidy (GPRA)	976	4,500	4,500
00.02 Default claims.....	35,421	3,240	3,500
10.00 Total obligations.....	36,397	7,740	8,000
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year: Uninvested.....	12,474	15,861	12,621
22.00 New financing authority (gross).....	72,103	4,500	4,500
22.60 Redemption of debt.....	(32,320)	0	0
23.90 Total budgetary resources available for obligations.....	52,257	20,361	17,121
23.95 New obligations.....	(36,397)	(7,740)	(8,000)
24.40 Unobligated balance available, end year: Uninvested.....	15,861	12,621	9,121
New budget authority (gross), detail:			
Permanent			
67.15 Authority to borrow (indefinite).....	34,547	0	0
68.00 Spending authority from offsetting collections: Offsetting collections (cash).....	37,556	4,500	4,500
70.00 Total new financing authority (gross).....	72,103	4,500	4,500
Change in unpaid obligations:			
72.40 Obligated balance: Uninvested.....	11,125	4,614	3,000
73.10 New obligations.....	36,397	7,740	8,000
73.20 Total financing disbursements (gross).....	(42,908)	(9,354)	(9,000)
74.40 Obligated balance: Uninvested.....	4,614	3,000	2,000
Outlays (gross), detail:			
87.00 Total financing disbursements (gross).....	42,908	9,354	9,000
Offsets:			
Against gross budget authority and outlays			
88.00 Payments from program account.....	37,556	4,500	4,500
88.40 Premiums.....	0	0	0
88.90 Total, offsetting collections (cash).....	37,556	4,500	4,500
Net budget authority and outlays:			
89.00 Financing authority.....	34,547	0	0
90.00 Financing disbursements.....	5,352	4,854	4,500

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Status of Guaranteed loans (in thousands of dollars)

Identification code: 14-4415-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Position with respect to appropriations act limitation on commit:			
21.11 Limitation on guaranteed loans made by private lenders.....	34,615	34,615	59,682
21.50 Total guaranteed loan commitments.....	34,615	34,615	59,682
Cumulative balance of guaranteed loans outstanding:			
22.10 Outstanding, start of year.....	146,292	101,819	100,819
22.31 Disbursements of new guaranteed loans.....	5,677	16,000	20,000
22.51 Repayments and prepayments.....	(10,409)	(11,000)	(13,000)
22.61 Adjustments: Terminations for default that result in loans receivable.....	(39,741)	(6,000)	(5,000)
22.90 Outstanding, end of year.....	101,819	100,819	102,819
Memorandum:			
22.99 Guaranteed amount of guaranteed loans outstanding, end of year.....	101,819	100,819	102,819
Addendum:			
Cumulative balance of defaulted guaranteed loans that result in			
23.10 Outstanding, start of year.....	3,773	43,382	49,582
23.31 Disbursements for guaranteed loan claims.....	39,741	6,200	5,000
23.51 Repayments of loans receivable.....	(3)	0	0
23.61 Write-offs of loans receivable.....	(46)	0	0
23.64 Other adjustments, net.....	(83)	0	0
23.90 Outstanding, end of year.....	43,382	49,582	54,582
63.00 Net financing disbursements.....	5,352	4,854	4,500

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Balance Sheet (in thousands of dollars)

Identification code: 14-4415-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
ASSETS:			
Federal assets:			
11.01 Fund balances with Treasury.....	20,475	15,621	11,121
Net value of assets related to post-1991 acquired defaulted guar			
15.01 Defaulted guaranteed loans receivable, gross.....	43,382	49,582	54,582
15.05 Allowance for subsidy cost (-).....	(43,382)	(49,582)	(54,582)
15.99 Net present value of assets related to degaulted guaranteed loan.....	0	0	0
19.99 Total assets.....	20,475	15,621	11,121
LIABILITIES:			
22.04 Non-Federal liabilities: Liabilities for loan guarantees.....	20,475	15,621	11,121
22.99 Total liabilities.....	20,475	15,621	11,121
NET POSITION:			
31.00 Appropriated capital.....	0	0	0
39.99 Total net position.....	0	0	0
49.99 Total liabilities and net position.....	20,475	15,621	11,121

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Revolving Fund for Loans Liquidating Account

14-4409-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records for this program, all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

Justification of Program and Performance

Activity: Indian Direct Loan Program

Appropriation: Revolving Fund for Loans Liquidating Account

Objectives:

- To collect repayments, interest, and fees from borrowers of pre-1992 direct loans.
- To pay defaults claims and approved interest supplements.

Program Description: The Federal Credit Reform Act of 1990 (2 U.S.C. 661) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. Beginning in FY 1992, the cost of all new loan activity is defined as the estimated long-term cost to the Government, calculated on a net present value basis, excluding administrative expenses. These costs are reflected in Direct Loan Program and Financing Accounts.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT**

Program and Financing (in thousands of dollars)

Identification code: 14-4409-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year: Uninvested.....	11,607	5,961	0
22.00 New budget authority (gross).....	5,961	3,000	3,000
22.40 Capital transfer to general fund.....	(11,607)	(8,961)	(3,000)
23.90 Total budgetary resources available for obligation.....	5,961	0	0
24.40 Unobligated balance available, end of year: uninvested.....	5,961	0	0
New budget authority (gross), detail:			
Permanent			
68.00 Spending authority from offsetting collections: Offsetting collections (cash).....	5,961	3,000	3,000
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.40 Collections of loans.....	3,000	2,000	2,000
88.40 Revenues, interest on loans.....	2,961	1,000	1,000
88.90 Total, offsetting collections (cash).....	5,961	3,000	3,000
Net budget authority and outlays:			
89.00 Budget authority.....	0	0	0
90.00 Outlays.....	(5,961)	(3,000)	(3,000)

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT**

Status of Direct Loans (in thousands of dollars)

Identification code: 14-4409-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Cumulative balance of direct loans			
outstanding:			
12.10 Outstanding, start of year.....	58,368	53,415	37,415
12.51 Repayments: Repayments and prepayments.....	(3,463)	(2,000)	(2,000)
Write-offs for default:			
12.63 Direct loans.....	(1,506)	(14,000)	(4,000)
12.64 Other adjustments, net.....	16	0	0
12.90 Outstanding, end of year.....	53,415	37,415	31,415

Statement of Operations

01.01 Revenue.....	0	0	0
01.02 Expense.....	0	0	0
01.09 Net income or loss (-).....	0	0	0

Balance Sheet

ASSETS:			
16.01 Direct loans, gross.....	53,415	37,415	31,415
16.02 Interest receivable.....	10,940	7,000	5,000
16.03 Allowance for estimated uncollectible loans and interest (-).....	(21,717)	(17,000)	(10,000)
16.04 Direct loans and interest receivable, net.....	42,638	27,415	26,415
16.99 Value of assets related to direct loans.....	42,638	27,415	26,415
19.99 Total assets.....	42,638	27,415	26,415
LIABILITIES:			
21.04 Federal liabilities: Resources payable to Treasury.....	42,638	27,415	26,415
29.99 Total liabilities.....	42,638	27,415	26,415
NET POSITION:			
39.99 Total net position.....	0	0	0
49.99 Total liabilities and net position.....	42,638	27,415	26,415

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Direct Loan Financing Account

14-4416-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Justification of Program and Performance

Appropriation: Indian Direct Loan Financing Account

Objective: To collect subsidy appropriations from the program account, borrow unsubsidized portions from Treasury, collect repayments, and repay with interest money borrowed from Treasury.

Program Description: The Indian Financing Act of 1974 (*Public Law 93-262*) combined three separate accounts into one fund to make loans for economic development to Indian tribes, individual Indians, and Alaska Natives. The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) substantially changed the manner in which credit programs are funded. Beginning in FY 1992, the Bureau's Direct Loan Program operated on appropriations for subsidies and borrowing from the Department of Treasury. Collections of these loans are used to repay Treasury with interest.

This non-budgetary account records all cash flows to the Government resulting from direct loans obligated in 1992 and beyond. (This includes modifications of direct loans that resulted from obligations in any year.) The amounts in this account are accumulated (i.e. escrow) and are not included in the budget totals.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN DIRECT LOAN FINANCING ACCOUNT**

Program and Financing (in thousands of dollars)

Identification code: 14-4416-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activity:			
10.00 Total Obligations.....	1,804	0	0
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year: Uninvested.....	7	77	0
22.00 New financing authority (gross).....	1,874	0	0
22.40 Capital transfer to general fund.....	0	(77)	0
23.90 Total budgetary resources available for			
23.95 New obligations.....	(1,804)	0	0
24.40 Unobligated balance available, end of year: Uninvested.....	77	0	0
New budget authority (gross) detail:			
Permanent			
67.15 Authority to borrow (indefinite).....	408	0	0
Spending authority from offsetting collections			
68.00 Offsetting collections (cash).....	1,915	2,000	2,000
68.47 Portion applied to debt reduction.....	(449)	(2,000)	(2,000)
68.90 Spending authority from offsetting collections (total).....	1,466	0	0
70.00 Total new financing authority (gross).....	1,874	0	0
Change in unpaid obligations:			
72.40 Obligated balance: Uninvested.....	114	51	
73.10 New obligations.....	1,804	0	0
73.20 Total financing disbursements (gross).....	(1,867)	(51)	0
74.40 Obligated balance: Ininvested.....	51	0	0
Outlays (gross), detail:			
87.00 Total financing disbursements (gross).....	1,867	51	0
Offsets:			
Against gross budget authority and outlays			
88.40 01 Offsetting collections (cash) from: Collections of loans.....	1,915	2,000	2,000
Net budget authority and outlays:			
.89.00 Financing authority.....	(41)	(2,000)	(2,000)
90.00 01 Financing disbursements	(49)	(1,949)	(2,000)

July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN DIRECT LOAN FINANCING ACCOUNT**

Status of Direct Loans (in thousands of dollars)

Identification code: 14-4416-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
Position with respect to appropriations act limitation on obligations:			
11.11 Limitation on direct loans.....	0	0	0
11.50 Total direct loan obligations.....	0	0	0
Cumulative balance of direct loans outstanding:			
12.10 Outstanding, start of year.....	32,691	32,050	31,050
12.51 Repayments: Repayments and prepay- ments.....	(708)	(1,000)	(1,000)
Write-offs for default:			
12.63 Direct loans.....	0	0	0
12.64 Other adjustments, net.....	67	0	0
12.90 Outstanding, end of year.....	32,050	31,050	30,050
63.00 Net financing disbursements.....	(49)	(1,949)	(2,000)
Federal Credit Data - Baseline (in thousands of dollars)			
63.00 Net financing disbursements.....	(49)	(1,949)	(2,000)

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN DIRECT LOAN FINANCING ACCOUNT

Balance Sheet (in thousands of dollars)

Identification code: 14-4416-0-3-452	1997 Actual	1998 Estimate	1999 Estimate
ASSETS:			
Net value of assets related to pre-1991 direct loans receivable			
14.01 Direct loans receivable, gross.....	32,050	31,050	30,050
14.02 Interest receivable.....	3,925	4,000	3,000
14.05 Allowance for subsidy cost (-).....	(9,444)	(9,000)	(8,000)
14.99 Net present value of assets related to direct loans.....	26,531	26,050	25,050
16.01 Net value of assets related to pre-1992 direct loans receivable: Direct loans, gross.....	0	0	0
19.99 Total assets.....	26,531	26,050	25,050
LIABILITIES:			
21.04 Federal liabilities: Resources payable to Treasury.....	26,531	26,050	25,050
29.99 Total liabilities.....	26,531	26,050	25,050
NET POSITION:			
33.00 Cumulative results of operations.....	0	0	0
39.99 Total net position.....	0	0	0
49.99 Total liabilities and net position.....	26,531	26,050	25,050

**Miscellaneous Permanent
Appropriations**

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-9925-0-2-999
MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Performance

Program Element	\$(000)	1998 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Indian Arts and Crafts Board	\$(000)	50	0	0	50	0
Claims and Treaty Obligations	\$(000)	41	0	0	41	0
O&M Indian Irrigation Systems	\$(000)	22,840	0	429	23,269	429
	<i>FTE</i>	<i>292</i>	<i>0</i>	<i>0</i>	<i>292</i>	<i>0</i>
Power Systems, Indian Irrigation Systems	\$(000)	46,200	0	(74)	46,126	-74
	<i>FTE</i>	<i>112</i>	<i>0</i>	<i>0</i>	<i>112</i>	<i>0</i>
Alaska Resupply Program	\$(000)	3,000	0	0	3,000	0
	<i>FTE</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>0</i>
Total Requirements	\$(000)	72,131	0	355	72,486	355
	<i>FTE</i>	<i>413</i>	<i>0</i>	<i>0</i>	<i>413</i>	<i>0</i>

FY 1998 Plans and Accomplishments (\$72,131,000; FTE 413): Plans and accomplishments for these appropriations are provided below:

Indian Arts and Crafts Board (\$50,000)

The Indian Arts and Crafts Act (*Public Law 101-644*) was amended in FY 1997 to provide authority to the Indian Arts and Crafts Board to produce revenue through measures such as charging museum admission fees, the sales or rent or licence use of photographs; charging rent in museum shops, etc.

The user fee revenues are used for ongoing operations of the Indian Arts and Crafts Board.

1. **Claims and Treaty Obligations (\$40,500):**

A. **Fulfilling treaties with the Senecas of New York (\$6,000):** Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, (*4 Stat. 442*).

B. **Fulfilling treaties with the Six Nations of New York (\$4,500):** The Six Nations is comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. This money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great

Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794 and the Act of February 25, 1979, (*1 Stat. 618, 619*).

C. **Fulfilling treaties with the Pawnees of Oklahoma (\$30,000)**: This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (*11 Stat. 729*).

2. **Operation and Maintenance, Indian Irrigation Systems (\$22,840,000; FTE 292)**: These funds are obtained through the collection of assessments to water users on 18 irrigation projects and are deposited in the Treasury to the credit of the respective projects. The goal is to deliver water throughout the irrigation season, consistent with the agricultural needs of each project and with minimal disruption. Funds are used for the operation and maintenance of the irrigation projects to prevent deterioration which could jeopardize the viability of the local agricultural economy. Funds are used to (1) conduct annual cleaning of canals and laterals to remove silt, moss, and weed growth; (2) repair and replace water control structures; (3) operate and maintain reservoirs, dams, and pumping plants; (4) purchase electrical energy; (5) make payment to other irrigation systems on Indian lands included and benefitted; and (6) repair flood damage.

The various projects located on Indian reservations are thus maintained in good operation, permitting the facilities constructed by the Federal 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. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

3. **Power Systems, Indian Irrigation Projects (\$46,200,000; FTE 112)**: These funds are obtained from earned revenue deposited in the Treasury and credited to the respective projects. The goal is to provide reliable electrical service to all consumers within the established service areas of three Bureau-operated and maintained power projects. The funds are used to operate and maintain three power projects. Activities include operation and maintenance of two hydro-generating plants, a diesel power generating plant, transmission lines, distribution systems and pumping plants, and the purchase of power for re-sale. Approximately 521 million kilowatt-hours are transmitted over all projects. Annually, the distribution systems serve approximately 27,800 domestic and commercial consumers. As with irrigation collections, power collections and reserves are invested in interest-bearing securities until required for power system operations as authorized by the FY 1984 Appropriations Act (*Public Law 98-146*).

4. **Alaska Resupply Program (\$3,000,000; FTE 9)**: Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*) which is managed by the Bureau's Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native Villages and BIA facilities through mandatory inter-governmental resources.

Justification of Program Changes

Program Element		1999 Budget Request	Program Changes (+/-)
O&M Indian Irrigation Systems	\$(000)	23,269	429
Power Systems, Indian Irrigation Systems	\$(000)	46,126	(74)
Total Requirements	\$(000)	69,395	355

Operation and Maintenance, Indian Irrigation Systems (+\$429,000): Funding increase is the result of revised estimates in anticipated receipts for the irrigation systems.

Power Systems, Indian Irrigation Systems (-\$74,000): Funding decrease is the result of revised estimates in anticipated receipts for the power systems.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS
Program and Financing (in millions of dollars)**

Identification Code: 14-9925-0-2-999	1997 Actual	1998 Estimate	1999 Estimate
Obligations by program activities:			
00.02 Operation and maintenance, Indian Irrigation systems.....	23	23	23
00.03 Power Systems, Indian Irrigation Projects.....	40	45	45
00.04 Alaska Resupply Program.....	2	3	3
00.00 Crow Creek Settlement.....	28		
10.00 Total obligations.....	93	71	71
Budgetary resources available for obligation:			
Unobligated balance available, start of year:			
21.40 Uninvested balance	25	21	22
21.41 U.S. Securities: Par Value.....	27	39	39
21.99 Total unobligated balance, start of year.....	52	60	61
22.00 New budget authority (gross).....	98	72	76
23.10 Resources available from recoveries of prior year obligations.....	2		
23.90 Total budgetary resources available for obligations.....	152	132	137
23.95 New obligations.....	(93)	(71)	(71)
Unobligated balance available, end of year:			
24.40 Uninvested balance.....	21	22	29
24.41 U.S. Securities: Par value.....	39	39	36
24.99 Total unobligated balance, end of year.....	60	61	65
New budget authority (gross), detail:			
Permanent			
60.25 Appropriation (special fund, indefinite)	70	72	73
60.25 Appropriation (Crow Creek Settlement).....	28		
63.00 Appropriation (total).....	98	72	73
70.00 Total new budget authority (gross).....	98	72	76
Change in unpaid obligations:			
72.40 Obligated balance: Appropriation.....	11	15	6
73.10 New obligations	93	71	71
73.20 Total outlays (gross).....	(86)	(70)	(73)
73.45 Adjustments in unexpired accounts.....	(2)		
74.40 Obligated balance: Uninvested.....	15	16	13
Outlays (gross) detail:			
86.97 Outlays from new permanent authority.....	34	14	15
86.98 Outlays from permanent balances.....	52	56	58
87.00 Total Outlays (gross).....	86	70	73
Net budget authority and outlays:			
89.00 Budget authority.....	98	72	76
90.00 Outlays.....	86	70	73
Distribution of budget authority by account:			
O&M, Indian Irrigation Systems (special fund).....	23	23	22
Power Systems, Indian Irrigation Projects (Special fund).....	47	46	44
Alaska Resupply Program (Special fund).....	1	3	3
Distribution of outlays by account:			
O&M, Indian Irrigation Systems (special fund).....	23	23	23
Power Systems, Indian Irrigation Projects (Special fund).....	40	45	45
Alaska Resupply Program (Special fund).....	2	3	3
Crow Creek Settlement.....	28		

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS

Object Classification (in millions of dollars)

Identification Code: 14-9925-0-2-999	1997 Actual	1998 Estimate	1999 Estimate
Direct obligations:			
Personnel Compensation			
11.1 Full-time permanent.....	14	14	14
11.3 Other than full-time positions.....	1	1	1
11.5 Other personnel compensation.....	1	1	1
11.9 Total personnel compensation.....	16	16	16
12.1 Civilian personnel benefits.....	5	5	5
13.1 Former employees benefits.....			
21.0 Travel & transportation of persons.....			
22.0 Transportation of things.....	1	1	1
23.2 Rental payments to others	1	1	1
23.3 Communications, utilities and other rent.....			
25.2 Other Services.....	32	38	38
26.0 Supplies and materials.....	4	4	4
31.0 Equipment.....	4	4	4
32.0 Lands and structures.....	1	1	1
41.0 Grants, subsidies, and contributions.....	28		
42.0 Insurance claims and indemnities.....			
44.0 Refunds.....			
99.5 Below reporting threshold.....	1	1	1
99.0 Total obligations.....	93	71	71
Personnel Summary			
Direct:			
Total compensable workyears			
00.1 Full-time equivalent employment.....	413	413	413
00.1 Full-time equivalent of overtime and holiday hours.....	0	0	0

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND

Program and Financing (in millions of dollars)

Identification Code: 14-2204-0-1-452	1997 Actual	1998 Estimate	1999 Estimate
Obligations by Program by activities:			
10.00 Total obligations	3	7	5
Budgetary resources available for obligation:			
22.00 New budget authority (gross).....	3	7	5
23.95 New obligations.....	(3)	(7)	(5)
New budget authority (gross), detail:			
Permanent			
60.05 Appropriation (Indefinite).....	3	7	5
70.00 Total new budget authority (gross).....	3	7	5
Change in unpaid obligations:			
73.10 New Obligations	3	7	5
73.20 Total outlays (gross).....	(3)	(7)	(5)
Outlays (gross) detail:			
86.97 Outlays from new permanent authority.....	3	7	5
87.00 Total outlays (gross).....	3	7	5
Net budget authority and outlays:			
89.00 Budget authority.....	3	7	5
90.00 Outlays.....	3	7	5
Object Classification (in millions of dollars)			
Direct Obligations:			
41.10 Grants, Subsidies, and Contributions.....	3	7	5

OPERATION AND MAINTENANCE OF QUARTERS

Program Element		1998 Estimate To-Date	Uncontroll- able and One-Time Changes	Program Changes	1999 Budget Request	Change From 1998
Operation and Maintenance of Quarters	\$(000)	6,000	0	0	6,000	0
	FTE	89	0	0	89	0

Objective: To provide decent, safe, sanitary and energy efficient housing quarters for Bureau personnel in remote areas.

Program Description (\$6,000,000; FTE 90): The Quarters Operation and Maintenance (O&M) program manages 4,025 quarters' units, used primarily to house teachers at Bureau schools. Bureau quarters are as old as other facilities as discussed in the Construction section to the budget justification. Rental receipts are collected and expended for Quarters O&M activities and are distributed by the Area Directors who are the line officials and provide administrative support services to Indian education programs. Generally, quarters' rental receipts are expended at the agency/school locations where the monies are collected. Occasionally, the Area Director may make distribution at a location having a greater need. The maintenance costs of older housing units often surpass rental rates collected due to reduction in rental rates due to isolation. As quarters are demolished or transferred to Tribes, the remaining rental receipts from that location will be redistributed to other locations.

The Division of Property Management and the Facilities Management and Construction Center at headquarters provide policies, guidance, and oversight; liaison activities; oversee implementation of rental rates and Consumer Price Index (CPI) adjustments; and conduct policy compliance and management reviews. The Area Offices provide on-site compliance reviews; coordinate preventive maintenance, repairs and improvement; and maintain and update quarters inventory and O&M project backlogs. Agency staff provide O&M to the quarters units. For FY 1999, the Quarters O&M anticipates the same level of receipts to address health, life and safety requirements.

Workload and Performance Indicators	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate
Regional Surveys Implemented Annually	3	3	3
CPI-Adjustments and Individual Employee Rental Deduction Report Actions Performed	8,050	8,050	7,600
Total Number of Employee Complaints, Appeals and Other Inquiries Responded To	100	100	100
Total Number of Required Occupancies Actions Approved and/or Denied	1,100	1,100	1,100
Total Quarters Inventories Updated Annually	4,025	4,025	3,750
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and 638/297 Contractors and Grantees	100	100	100

Workload and Performance Indicators	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate
On-Site Compliance Reviews Performed	20	20	20
Number of Quarters Receiving O&M Annually	4,025	4,025	4,025

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS

Program and Financing (in millions of dollars)

Identification Code: 14-5051-6-2-452		1997	1998	1999
		Actual	Estimate	Estimate
Program by Activities:				
10.00	Total Obligations.....	6	6	6
Financing:				
21.40	Unobligated balance available, start of year.....	(2)	(2)	(2)
24.40	Unobligated balance available end of year.....	2	2	2
60.25	Balance Authority (appropriations) (special fund, indefinite).....	6	6	6

Relation of obligations to outlays:

71.00	Total obligations.....	6	6	6
72.40	Obligated balance, start of year.....	2	2	2
74.40	Obligated balance, end of year.....	(2)	(2)	(2)
90.00	Outlays.....	6	6	6

Object Classification (in millions of dollars)

Identification Code: 14-5051-6-2-452		1997	1998	1999
		Actual	Estimate	Estimate
Direct Obligations:				
Personnel Compensation:				
11.1	Full-time permanent.....	3	3	3
11.3	Other than full-time positions.....			
11.5	Other personnel compensation.....			
11.9	Total personnel compensation.....	3	3	3
12.1	Civilian personnel benefits.....			
13.0	Benefits for former personnel.....			
21.0	Travel & transportation of persons.....			
22.0	Transportation of things.....			
23.3	Communications, utilities, and other rent.....			
24.0	Printing and reproduction.....			
25.2	Other services.....	1		
25.4	Operation and Maintenance of facilities.....		1	1
26.0	Supplies and materials.....	1	1	1
31.0	Equipment.....			
32.0	Lands and structure.....			
41.0	Grant, subsidies, and contributions....			
42.0	Insurance claims and indemnities.....			
43.0	Interest and dividends.....			
44.0	Refunds.....			
	Below reporting threshold.....	1	1	1
99.9	Total Obligations.....	6	6	6

Personnel Summary

Total compensable work years:				
	Full-time equivalent employment.....	90	89	89

**GPRRA Performance
Plan**



Bureau of Indian Affairs

Annual Performance Plan for Fiscal Year 1999

February 1998

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THE 1999 ANNUAL PERFORMANCE PLAN

As required by the Government Performance and Results Act (GPRA) of 1993, the Bureau of Indian Affairs (BIA) developed a strategic plan as a component to the Department of Interior's strategic plan. Based on a multitude of statutes, court rulings and treaty obligations, the BIA's Strategic Plan defines the Bureau's long-term mission and general goals. The performance goals reflected in this 1999 Annual Performance Plan support these broad goals. Achievement of these annual performance goals will determine the BIA's progress in meeting its mission as set forth in the Strategic Plan.

The BIA's 1999 Annual Performance Plan meets the fundamental GPRA requirements, as well as those required by the Office of Management and Budget (OMB). First, it describes the mission statement and general goals. To show the linkage between the long-term and short-term goals, the general goals are described with the associated annual goals. The related annual performance goals are described with 1999 indicators; descriptions of the operational processes, skill, and technology, and the human, capital, information and other resources necessary to meet the performance goals; and a description of the means that will be used to verify and validate measured values. The annual performance goals are consistent with anticipated funding available to achieve the designated targets and consistent with the BIA's budget request. The Appendices display crosswalks between the performance goals and the respective budgetary line items.

GPRA requires preparation of an annual performance plan as an inherently governmental function, and that the drafting of the plan is to be done only by Federal employees. The *initial* 1999 Performance Plan was prepared exclusively by BIA management. However, subsequent revisions will be edited in consultation with BIA staff, Tribal Governments and their members.

GPRA permits minor adjustments to a strategic plan in the *initial* performance plan. The BIA is not proposing any adjustments to the recently submitted Strategic Plan in this performance plan.

Finally, GPRA also permits requests for waivers of administrative requirements. The BIA has not identified any waiver requirements. However, the BIA does intend to seek OMB and Congressional approval to simplify the budget format to mirror the strategic plan.

Quick Reference for GPRA-Required Elements in Annual Performance Plan

Annual Performance Plan Requirement	Location
1. Establish performance goals to define the level of performance to be achieved by a program activity.	See pages 6 through 43 for annual performance goals and page 4 for a summary of Strategic goals.
2. Express goals in an objective, quantifiable, and measurable form, unless authorized to be in an alternative form.	See goals, pages 6 through 43.
3. Describe the operational processes, skills and technology, and the human, capital, information, or other resources required to meet the performance goals.	Discussed in individual annual goal presentations, pages 6 through 43.
4. Establish performance indicators to be used in measuring or assessing the relevant outputs, service levels, and outcomes of each program activity.	Performance indicators have been integrated into the annual goal statements. See pages 6 through 43.
5. Provide a basis for comparing actual program results with the established performance goals.	See pages 6 through 43.
6. Describe the means to be used to verify and validate measured values.	See pages 6 through 43.

OVERVIEW

The Bureau of Indian Affairs is the principal bureau, within the federal government, responsible for the administration of federal programs for federally recognized Indian Tribes, and for promoting Indian self-determination. In addition, the Bureau has a trust responsibility emanating from treaties and other agreements with Indian Tribes. The mission of the Bureau is to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of Indian Tribes and Alaska Natives. The BIA provides the kinds of services one expects from a local, city, county, state or federal governments. This includes, but is not limited to, law enforcement, social services, education, housing improvements, loan opportunities for Indian businesses, and leasing of land.

The BIA currently provides federal services to approximately 1.2 million American Indians and Alaska Natives who are members of 557 federally recognized Indian Tribes in the 48 contiguous United States and in Alaska. The Bureau administers 43,450,267 acres of tribally owned land, 10,183,530 acres of individually owned land, and 417,225 acres of federally owned land which is held in trust status.

The BIA is headed by the Assistant Secretary - Indian Affairs, who is responsible for BIA policy, but operationally, the BIA is a bifurcated organization directed by (1) a Deputy Commissioner of Indian Affairs, who has line authority over 12 Area Offices, 83 Agency Offices, three subagencies, six field stations, and two irrigation project offices, and (2) a Director of the Office of Indian Education Programs, who has direct authority over 26 education line officers. At the end of FY 1997, the BIA's total employment was 10,102 full-time equivalents.

While BIA's role has changed significantly in the last two decades with an increasingly greater emphasis on Indian self-determination, Indian Tribes still look to BIA for a broad spectrum of critical and complex programs administered either by the Tribes or BIA: from an education system for over 53,000 elementary and secondary students; to 26 tribally controlled community colleges; to law enforcement and detention services on more than 200 reservations; to social services programs for children, families, the elderly, and the disabled; to management of the forest, mineral, fishery and farmland resources on trust land; to the maintenance of more than 25,000 miles of roads on rural and isolated reservations; to economic development programs in some of the more depressed areas in the U.S.; to the implementation of legislated land and water claim settlements; to the replacement and repair of schools and detention centers; and to the repair of structural deficiencies on high hazard dams. The BIA's missions and goals reflect the diversity and breadth of its responsibilities.

MISSION & STRATEGIC GOALS

The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives.

- To provide Tribes with the resources they need to exercise their authority as sovereign nations by contracting or compacting Bureau programs, as authorized under Pub. L. 93-638, as amended.
- To foster strong and stable Tribal governments so that they may manage their own affairs and relate to other government entities as sovereigns.
- To improve the quality of life in Tribal communities.
- To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.
- To provide quality investigative and police services and technical expertise to Indian Tribes.
- Ensure the trust responsibility to protect and preserve trust lands and trust resources.
- To assist American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.
- To reduce long-term costs and improve timeliness of service through the use of modern, automated techniques and processes for management in the area of administration.
- To provide quality education opportunities from early childhood through adulthood in accordance with the Tribes' needs for cultural and economic well-being in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities.

The performance goals and performance indicators for FY 1999 are based on these general goals.

Self-Determination General Goal: To provide Tribes with the resources they need to exercise their authority as sovereign nations by contracting or compacting Bureau programs, as authorized under Pub. L. 93-638, as amended.

At one time, the Bureau provided virtually all services and programs directly to Indians. Today, the federal policy emphasis is on self-determination and self-governance. This is also reflected in the Bureau's mission statement: "to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives." In 1975, Congress passed Pub. L. 93-638, the Indian Self-Determination and Education Assistance Act, which authorized the Secretaries of the Interior and Health and Human Services to enter into contracts under which the Tribes themselves would assume responsibility for the administration of federal Indian programs. In 1994, Congress enacted Pub. L. 103-413, which amended Pub. L. 93-638, and established Tribal Self-Governance as a permanent program for Tribes. The amendment allows up to 20 new Tribes per year to compact. In addition, two or more eligible Tribes may be treated as a single Indian tribe for the purpose of compacting. Today we have more than 500 contracts/compacts with Tribal governments including 205 Tribes with Tribal Self-Governance Compacts. The Operation of Indian Programs and Construction Accounts for FY 1997 include obligations of \$1,658,983,000. Of this amount \$887,257,000 or 53.5 percent was awarded under Self-Determination contracts and Tribal Self-Governance Agreements. The BIA proposes in the strategic plan to increase the percentage of obligations under contracts or compacts by 3% annually.

Promoting Tribal sovereignty through self-determination contracting or self-governance compacting is of paramount importance. The ability of Tribes to contract or compact BIA or other Federal programs is one mechanism for providing Tribes with adequate resources to develop strong, viable Tribal governments which can exercise the authorities inherent to sovereign nations. There are several other initiatives throughout the annual performance plan that provide funding for Tribes to operate their basic governmental operations. To be able to contract or compact Bureau programs, supportive programs include the Indian Self-Determination Fund, Small and Needy, and New Tribes funding.

Self-Determination Long Term Goal: The BIA will increase the level of Tribal contracting or compacting by reducing the barriers and impediments to contracting.

Annual Performance goals for FY 1999

- ▶ In FY 1999 base funding will increase the percent of dollars obligated under contracts or

- compacts by 3% to nearly 60 percent of all operating and construction funds.
- ▶ In FY 1999 BIA will increase of number of Tribes and amounts of funding included in Self-Governance agreements.
 - ▶ In FY 1999 base funding will be provided for five newly recognized Tribes.
 - ▶ In FY 1999 BIA will increase contract support funding by 8% for Tribes to pay indirect costs incurred for contracting Bureau programs.
 - ▶ In FY 1999 BIA will provide Contract Support funds for new and expanded contracts or compacts.
 - ▶ In FY 1999 BIA will increase funding by 7% for small and needy Tribes in Alaska toward base levels of \$200,000 per tribe.
 - ▶ In FY 1999 BIA will provide \$5,300,000 to meet severance and lump sum annual leave costs to area/agency offices due to Tribal contracting or compacting of Bureau programs.

Indicators

- ▶ Percentage of operations and construction funds under contracts, compacts, or grants.
- ▶ Numbers of Self-Governance Tribes; completed negotiations and funding agreements; and resolved audits.
- ▶ Number of newly acknowledged Tribes receiving first year funding.
- ▶ Increase percentage of Contract Support Funds paid to Tribal contractors.
- ▶ Number of Tribes that receive Contract Support Funds for new and expanded contracts.
- ▶ Increase percentage of funding to eligible small and needy Tribes.
- ▶ Number of Tribes that are able to contract or compact due to payment of severance and lump sum annual leave costs to area/agency offices.

Linkage to Strategic Goals - These annual performance goals will directly target the BIA's strategic goal of increasing contracting/compacting by 3% under the Operation of Indian Program and Construction funds allocation. By providing Tribes with the basic funding to exercise their authority as a sovereign nation, the Bureau can facilitate the contracting/compacting of Bureau programs. These programs are also linked to the Education goals to increase the number of schools operated by Indian Tribes through grants under PL 100-297.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The continuation of the congressional cap on contract support funding will influence Tribal decisions to contract or compact. The ability of the BIA to recoup contract support funds attributable to non-BIA Bureaus will depend on how amenable the other bureaus are to providing contract support funding to Tribes for contracted or compacted programs. The

development of new methods for calculating indirect cost rates will depend on how supportive and willing the Office of Inspector General (OIG) and Tribes are in developing such a method.

Evaluation System - The results of the program's success are tracked through the Federal Financial System reports on obligations and evaluated by the number of Tribes contracting or compacting Bureau programs.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding for contract support to existing contracts and new or expanded contracts totaling just more than \$9 million. Additional funding is also needed for new Tribes and for small and needy Tribes in Alaska. The Alaskan Tribes were brought to the \$160,000 per tribe level of the lower 48 states in FY 1998, but not to the \$200,000 level recommended by the task force. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Tribal Government General Goal: To foster strong and stable Tribal governments so they may manage their own affairs and relate to other government entities as sovereigns.

Tribal Government Services

The Bureau provides Tribal government support under several broad and specific authorities which authorize the Secretary of the Interior to provide services to American Indians and Alaska Natives. In conjunction with the Bureau's responsibility to provide Tribal governmental services to Tribes, the Bureau provides support and technical assistance to Tribal governments on matters such as membership criteria, enrollment and judgment funds, certification of degrees of Indian blood, recognition of Indian Tribes, review and approval of Tribal governing documents and other organic Tribal documents. Many of the documents that the Bureau is required to review and approve are time sensitive and of paramount importance to the Tribes as these documents are critical to the tribe's day-to-day governmental operations. It is therefore critical for the Bureau to provide quality support services to the Tribes in a timely manner. The Bureau will benchmark and improve by 10% the timeliness and quality of support services to Tribal governments.

Tribal Government Long Term Goal 1: By 2003, the BIA will identify, set benchmarks and improve the timeliness and quality of its support services to Tribal governments.

Annual Performance Goals for FY 1999

- ▶ In FY 1999 the BIA will conduct a customer service survey to measure efficiency, timeliness and overall quality of BIA services.
- ▶ In FY 1999 the BIA will benchmark the time required for review and approval of Tribal organic documents that require Secretarial approval and improve the timeliness by 10%.
- ▶ In FY 1999 the BIA will establish Tribal constituent review panels at the field level.

Indicators

- ▶ Results of the customer service survey.
- ▶ Time required for review and approval of Tribal organic documents.
- ▶ Results of Tribal constituent review panels.

Linkage to Strategic Goals - The annual performance goals directly support the BIA's strategic goals to improve the quality of services provided to the Tribes by assisting them with the development of strong and stable Tribal governments. The performance indicators furnish the data required to improve work productivity for the Bureau and foster efficient and quality

services.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The plan will require the BIA to provide comprehensive training to field Tribal operations staff at the area and agency offices. Resources for training are limited for the BIA. The success of the plan will also be contingent upon Tribes responding to the surveys in a timely manner. The FY 1999 President's budget assumes funding to support Bureau staff at the Central, Area and Agency level will remain at the FY 1998 level.

Evaluation System - The results of the program's success will be evaluated through the customer service survey, the time required for the review of Tribal organic documents, and the results of various review panels.

Tribal Courts

To have a strong, viable Tribal government, it is essential for a tribe to have a court system to provide the expeditious and effective administration of justice. There are approximately 225 Tribes that operate Tribal courts under contract or compact. The BIA itself administers 13 Special Courts of Indian Offenses for Tribes who have not established Tribal courts to administer justice on their lands. These courts exercise civil and criminal misdemeanor jurisdiction. Tribal courts are relatively new institutions and have not reached the level of staffing and funding typically required of a court of general jurisdiction. Therefore, to assist Tribes in strengthening their Tribal governments through their Tribal court systems, the BIA will determine the base level of support services required to have an effective judicial system. The Tribal Justice Act, Pub. L. 103-176, requires the BIA to develop a funding formula for Tribal courts.

Tribal Government Long Term Goal 2: The BIA will assist Tribes to strengthen Tribal governments through their Tribal court systems by determining the base level of support services that are required to provide expeditious and effective administration of justice.

Annual Performance Plan for FY 1999

- ▶ In FY 1999 the BIA will determine the base level of support services for Tribal court systems to provide expeditious and effective administration of justice.

Indicators

- ▶ In FY 1999 BIA will report on the development of funding methodologies that reflect the

needs of Tribal justice systems and courts of Indian offenses.

Linkage to Strategic Goals - These performance measures will assist in identifying the resources that Tribal governments require in order for them to provide expeditious and effective administration of justice. One of the key components in any government operation is a court system that is fully functioning. By assisting Tribes in strengthening their court systems we are assisting them in strengthening their Tribal government.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The single most important factor that will affect the ability of the BIA to develop funding methodologies for Tribal courts will be cooperation and partnership with Tribes. Without the agreement and cooperation of Tribes the BIA will be unable to collect the information needed to develop Tribal court profiles on all aspects of judicial administration. Another factor that will ultimately determine the success will be if funding will be provided once the study is completed.

Evaluation System - Results will be measured by the actual, completed development of funding methodologies.

Federal Acknowledgment

The broad authorities which authorize the Secretary of the Interior to provide services to American Indians and Alaska Natives, include the recognition of an Indian tribe. Due to the legal and political attributes of the special relationship between Indian Tribes and the Federal Government and bestowed upon newly recognized Tribes, it is critical that the determination or declination of recognition of a tribe is accurate and can be upheld in an appeal. Since 1975, 185 groups have petitioned to seek acknowledgment through the administrative process. To date, 38 cases have been resolved. The BIA will streamline the petition process to allow for the timely and efficient disposition of petitions that can be upheld in an appeal process.

Tribal Government Long Term Goal 3: By 2003, BIA will improve the speed and efficiency of the Federal acknowledgment determination process.

Annual Performance Goals for FY 1999

- ▶ In FY 1999 BIA will improve the speed and efficiency of the acknowledgment process.

Indicators

- ▶ Number of final determinations on petitioning Tribes seeking federal acknowledgment.

Linkage to Strategic Goals - The performance measures have linkage to the strategic goal of providing more timely and effective Tribal recognition. Quality, professional evaluation of petitions for federal recognition is a prerequisite to appropriate Tribal governing processes.

Operational Skills, Technologies and Human, Capital, Information or other Resources needed to Meet the Goals - The acknowledgment process is subject to many outside influences that can affect the ability of the BIA to improve the process. Congress, other federally recognized Tribes, State Legislators, and court decisions, may all try to interpret the criteria or the administrative procedures for acknowledgment in restrictive terms. The FY 1999 President's budget assumes funding to support the BIA Central Office staff, who have the responsibility for acknowledgment, would remain at the FY 1998 level.

Evaluation System - Effectiveness will be determined by the measurement of the number of Tribes receiving federal recognition and the time required between the receipt of petition and the actual federal recognition (or declination).

Human Services General Goal: To improve the quality of life in Tribal communities.

Grant Assistance

The BIA Grant Assistance program is authorized to provide for the "basic essential needs" of individual Indians and families who reside on or near reservations. The BIA serves only those individuals and families who do not qualify for other state assistance programs and who are not otherwise provided for by any program. It is anticipated with the enactment of the Temporary Assistance to Needy Families (TANF) will cause an increase in the number of Indians and Indian families requiring grant assistance. At present, the BIA is meeting only about 87% of the need. In order to comply with TANF, the BIA will implement several strategies. First of all, the BIA will pursue an aggressive information and data collection process to identify the anticipated "unmet need." Upon collection of all relevant information and data, the BIA, in consultation with Tribes, will propose new eligibility criteria for the grant assistance program. In addition, the BIA will develop feasible cost saving changes to current programs, e.g., establish welfare-to-work requirements.

Human Services Long Term Goal 1: Ensure that individual Indians residing on or near reservations, who need assistance and who do not qualify for other financial assistance provided by the state, receive financial assistance for basic essential needs, such as food, clothing and shelter. In addition to improve the quality of life in Tribal communities, BIA will develop cost saving changes to current programs such as establishing welfare to work requirements.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, baseline data will be established identifying the total number of eligible recipients in need of general assistance to determine total need.
- ▶ In FY 1999, the BIA begins the improvement of 7 of 35 adult care facilities to meet state standards resulting in substantial future cost savings to the welfare assistance program.
- ▶ In FY 1999, BIA will revise its current regulations to incorporate the intent of welfare reform and increase the number of Tribes that have comprehensive Tribal welfare plans by 25%.

Indicators

- ▶ Number of eligible Indian recipients eligible for grant assistance.
- ▶ Number of adult care facilities renovated.

- ▶ Number of Tribes that have comprehensive welfare reform programs.

Linkage to Strategic Goals - These performance measures will indicate movement toward improving the quality of life in Tribal communities. The goal of meeting "basic essential needs" for eligible Indians and families will lead to improving the quality of life on or near reservations.

Operational Skills, Technologies, and Human Capital, Information or other Resources Needed to Meet the Goals - The ability of the BIA to provide grant assistance only to the neediest Indians will be affected by the willingness of Tribes to cooperate with the BIA in its redesigning the program. Any changes in popular opinions about welfare reform which may be embraced by the Congress may affect the BIA grant assistance program. The alarmingly high unemployment rate of 49% on Indian reservations, will further hinder the ability of the BIA to link grant assistance to welfare to work programs.

Evaluation System - The results of the program's success will be measured by the BIA developing, promulgating and tracking criteria for welfare entitlement. This will be measured by periodic reports of cases and expenditure compiled at the Area echelon and furnished to the Central Office. Similarly, procedures for the identification of employable skills will be developed and promulgated and the number of referrals reported by the Area offices and assessed at the Central Office echelon.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding for the Tribal Work Experience Program (TWEP) of \$2 million and for adult care facilities rehabilitation of \$2 million. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Indian Child Welfare

The BIA operates an Indian child welfare program pursuant to the authority of the Indian Child Welfare Act (ICWA) of 1978, Pub. L. 101-630. Congress enacted ICWA to prevent the unwarranted removal and placement of Indian children in non-Indian foster and adoptive homes. The Act also requires the BIA to receive notices of involuntary child custody proceedings involving Indian children from the respective States when the child's tribe cannot be identified. The BIA is required to maintain a central repository of all adoptions involving Indian children. The BIA provides funds to Tribes for tribally designed Indian child and family service programs, including the licensing of foster and adoptive homes, operation of counseling and treatment

centers, family assistance to prevent the removal of children, and legal services for families. The ICWA program is fully contracted/compacted by Tribes.

Human Services Long Term Goal 2: Increase by 10% the number of Indian children placed in Indian homes, children who were the subject of out-of-home placements in previous court proceedings.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, the Bureau will develop and implement a process to identify and track; 1) the number of Indian children being removed from Indian homes without notification to the tribe; 2) the number of placements of Indian children in non-Indian homes; 3) the number of Indian children receiving services from ICWA; 4) the number of reunifications with families; and 5) the number of parental rights terminations and 6) the number of children and families eligible, but not receiving services under ICWA.

Indicators

- ▶ The Bureau will utilize the information indicated above to develop the appropriate networks within the State systems to encourage State-Tribal-Federal partnerships, to obtain state cooperation and agreement to fully implement the goals of the ICWA.

Linkage to Strategic Goals - The Bureau objective is to increase by 10% the number of Indian children placed in Indian homes, children who were/or would be the subject of out-of-placements. This is a recurring annual objective for the Bureau.

Operational Skills, Technologies and Human, Capital, Information and Resources Needed to Meet the Goals - The success will be determined partly by the willingness and cooperation of State governments and courts to work with Tribes and the BIA. The Bureau will work with and educate state governments and courts to achieve mutually beneficial plans of actions. The other factor that will impact the success of the annual performance goal will be the tribe's participation in prioritizing the funds for child protection.

Evaluation System - The results of the program's success will be measured through the evaluation of the new tracking system and the number of State-Tribal-Federal partnerships achieved.

Housing

The Housing Improvement Program (HIP) operates under the broad authority of the Snyder Act that authorizes the BIA to provide financial assistance to eligible Indians who do not qualify for assistance from other Federal housing programs, such as those operated by the Department of Housing and Urban Development (HUD). HIP program funds are used primarily for the repair and renovation of existing housing and the construction of a small number of new houses. The intent of the program is to enable individual Indians to make the needed repairs to create a safe and sanitary environment and to continue to live in their own homes on or near the reservation. The housing inventory that is currently used for the funding methodology of HIP does not reflect the true need for HIP assistance. The inventory reflects the total housing needs on reservations. The BIA will establish new eligibility criteria to insure that HIP funds are expended only for Indians determined to be the "neediest of the needy".

Human Services Long Term Goal 3: BIA will improve the quality of life for eligible needy Indians by providing improvements to 5% of the existing substandard housing by the year 2003.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, the BIA will establish new eligibility criteria to insure HIP funds are expended only for Indians determined to be the "neediest of the needy".
- ▶ In FY 1999, BIA will revise the housing inventory and develop a baseline to insure that all information relative to housing needs of the poor and housing shortages in general are clearly set apart to allow for identification of HIP eligible Indians.
- ▶ In FY 1999, BIA will begin construction of new homes for Indian families located in the Bennett Freeze area of the Navajo reservation.

Indicators

- ▶ Completion of a one-time set of regulations defining eligible HIP applicants.
- ▶ Updated housing inventory.
- ▶ Number of new homes built.

Linkage to Strategic Goals - These annual performance goals directly support the improvement of the quality of life for the "neediest of the needy". These goals as well as others are crosscutting in meeting the overall strategic goal of improving the quality of life in Indian communities.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The Bureau will update its inventory of housing needs to include those individuals who are eligible for HIP services. This will ensure that only those eligible for HIP are being served by the program. The FY 1999 President's budget assumes that the funding for the HIP will remain at the FY 1998 level.

Evaluation System - The results of the program's success will be measured by the evaluation of annual reports on the number of homes renovated and built. Based on these reports, the Bureau's success will be measured by the number of homes built and renovated versus the Inventory of HIP Eligible Applicants.

Law Enforcement Services General Goal: To provide quality investigative and police services and technical expertise to Indian Tribes.

Public Safety Goal #1: To increase the clearance rate of criminal investigations that identify offenders by 10%.

Annual Performance Goal for FY 1999

- ▶ In FY 1999, the number of cases cleared will increase by 15% over FY 1998.
- ▶ In FY 1999, increase the number of law enforcement officers, including those hired under Department of Justice grants, by 25 percent.

Indicators

- ▶ Number of cases cleared compared to the number of cases referred for investigation.
- ▶ Number of law enforcement officers compared to the current estimated base of 1,600. Actual base to be determined by March 1998.

Linkage to Strategic Goals - Increased case clearance rates are an indication of improved quality of case investigations. It also shows an improved responsiveness to community concerns.

Operational Skills, Technologies and Human, Capital, Information or Other Resources Needed to Meet the Goals - The BIA Office of Law Enforcement Services will provide basic and advanced training on investigative skills and community policing skills. The Office of Law Enforcement Services needs to fully implement its automated case management system to enable it to effectively manage a wide variety of criminal cases. See Presidential Initiative.

Evaluation - The Office of Law Enforcement Branch of Inspection and Evaluation will conduct program evaluations and submit an annual report.

Public Safety Goal #2: To increase the number of qualified/certifiable law enforcement personnel in accordance with minimum training standards.

Annual Performance Goal for 1999

- ▶ To increase the number of graduate/certified of Indian country law enforcement personnel trained by the Indian Police Academy by two and one-half fold.

Indicators

- ▶ Number of law enforcement personnel trained/certified.

Linkage to Strategic Goals - Providing quality training to Indian country law enforcement personnel improves the professionalism of the services offered by local law enforcement programs. Properly trained, law enforcement personnel improves the quality of criminal investigations and police services thereby improving the quality of life in Indian country.

Operational Skills, Technologies and Human, Capital, Information or Other Resources Needed to Meet the Goals - The Office of Law Enforcement Services, through the Indian Police Academy and the Branch of Drug Enforcement will provide the training necessary to improve the quality of law enforcement services to Indian country. See Presidential Initiative.

Evaluation - The Indian Police Academy will evaluate and submit program evaluations on the course curriculum.

Presidential Initiative - Indian Country Law Enforcement

A reported crime in Indian Country is twice as likely to be a violent crime as compared to crime reported elsewhere in the United States. In contrast, there are fewer than half as many law enforcement officers per capita. The purpose of this initiative is to improve law enforcement and detention services in Indian country.

Tribal leaders consistently express concern for the poor quality of law enforcement services provided to Indian country. This is exemplified by worn out equipment, dilapidated police and detention facilities, reduced law enforcement staff and limited financial resources. The poor quality of law enforcement services is directly related to the inadequate level of funding available to the Bureau of Indian Affairs (BIA) and Tribes for law enforcement and detention programs.

Pursuant to President Clinton's directive of August 25, 1997, the Secretary of the Interior and the United States Attorney General worked with Indian Tribal leaders to analyze the law enforcement problems and to provide options to improve public safety in Indian country. The resulting initiative consolidates the existing three major law enforcement areas (uniformed police, criminal investigation and detention) under the line and budgetary authority of the BIA's Office of Law Enforcement Services (OLES), and provides for a considerable increase in the number of on-reservation officers. Additionally, it continues the good work the DOJ has commenced through grant programs such as the Community Oriented Policing Services (COPS) and expands DOJ grants to include Indian detention centers. The expectation is for public safety

to significantly improve. This initiative directly relates to both of the Bureau's public safety goals and is necessary to achieve BIA's FY 1999 measures. To achieve these goals and measures in FY 1999, BIA will require additional funding of \$25 million for Law Enforcement which would be used both for contracts to Tribes and establishment of expanded Bureau law enforcement operations. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Community Development General Goal: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.

Job Placement and Training

The BIA and Tribes operate direct employment and adult vocational training programs that provide opportunities for Indians and Alaska Natives to obtain general equivalency diplomas, career testing and counseling and specialized vocational training. In addition, the BIA serves as the lead in consolidating federal formula-funded employment, training and related programs that Tribes and Tribal organizations contract with other federal agencies. Indian participation in basic education and career development courses upgrades skills and abilities to match job placements.

Community Development Long Term Goal #1: By the end of 2002, the BIA will improve human capital in Indian communities by increasing the number and quality of long-term job placements.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, the BIA will benchmark the number and pre and post employment wages of participants in the direct employment and adult vocational training programs.

Indicators

- ▶ Number of individuals employed
- ▶ Increase in average wages

Linkage to Strategic Goals - By helping individual Indians find and retain suitable employment, this investment in human capital results in stronger local economies. This directly supports the goal of providing Tribes with the resources necessary to develop a self-sustaining economic base.

Operational Skills, Technologies, and Human, Capital, Information or other Resources Needed to Meet the Goals - The adult vocational training and direct employment programs are almost entirely contracted or compacted and operated by Tribes or Tribal organizations. The BIA will seek contractor cooperation in reporting their results on these measures. The FY 1999 President's budget assumes implementation funding will remain constant at \$12 million.

Evaluation Systems - Given the highly decentralized operation of these programs, the BIA must rely on self-reporting as agreed upon in Tribal contracts/compacts. An independent random sampling of these results will be conducted to ensure accuracy.

Loans

The BIA provides guarantees up to 90% of loans made by private lenders to Indian Tribes, Alaska Natives and individual Indian owned businesses whose activities will provide an economic development impact on or near reservations. The Bureau, in FY98, will guarantee approximately \$35 million in loans establishing, expanding, and in some cases refinancing businesses or activities which can demonstrate a reasonable prospect for repayment.

Community Development Long Term Goal #2: To assist American Indian Tribes, Tribal organizations and individual American Indians to establish, acquire or expand self-sustaining businesses in Tribal communities.

Annual Performance Goals for FY 1999

- ▶ In FY 1999 the BIA will improve the success rate of businesses provided loan guarantees to 91%.
- ▶ In FY 1999, the loan level will increase to \$60 million.

Indicators

- ▶ Percent success rate of businesses (the complement to the default rate).
- ▶ The increased number of guaranteed loans based on the authorized loan level.

Linkage to Strategic Goals - The BIA guarantees loans to facilitate access to credit in Indian communities. By assisting in the development and utilization of Indian resources, both human and physical, Tribes can have the resources necessary to develop a self-sustaining economic base.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The BIA must increase its own and Tribal expertise in areas critical to successful economic development by providing training on how to access capital, how to successfully structure financial transactions and techniques on fundamental business strategies. This will require substantial investments of administrative funding which could otherwise be used to hire BIA loan/credit officers to manage the \$350 million portfolio. The FY 1999 President's budget assumes implementation funding will remain at the FY1998 enacted level.

Evaluation Systems - The success rate is the complement of the default rate as reported by the BIA accounting system when claims on guarantees are paid. The default rate is adjusted annually when calculating the subsidy rate. The Office of Management and Budget oversees and endorses the inputs (i.e., defaults, recoveries, etc.) to the subsidy rate calculation.

Transportation

The BIA and the Federal Highway Administration (FHWA) jointly administer the Indian Reservation Roads (IRR) program, which involves construction and maintenance of approximately 24,000 miles of BIA system roads and another 25,000 miles of non-BIA owned public roads. The construction program (about \$200 million, annually) is funded from the Highway Trust Fund (HTF) through the FHWA to construct about 200 miles annually, and the road maintenance program (about \$26 million, annually) is funded through the BIA to maintain the BIA system roads. The Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 which provides the HTF for construction of IRR requires that the HTF-funded roads be adequately maintained to protect the investment of public funds.

The road maintenance program provides maintenance of the BIA road system. The BIA road system comprises approximately 24,000 miles of roads of which 6,200 miles are paved, and 17,800 miles are unpaved roads, respectively. The program activities include smoothing surfaces, cleaning ditches, snow/ice removal, and repairing potholes and pavements.

Community Development Long Term Goal #3: To protect public investment in transportation systems by prolonging the life of roads and bridges constructed with Highway Trust Funds.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, all miles of newly constructed paved roads will be maintained to standards.
- ▶ In FY 1999, inspect and maintain all reservation bridges.
- ▶ In FY 1999, Maintenance Management System will be developed, implemented, and monitored for the maintenance activities on 24,000 miles of the BIA road system.

Indicators

- ▶ Number of miles of newly paved roads maintained to standards.
- ▶ Condition of paved roads index.
- ▶ Number of bridges maintained.

Linkage to Strategic Goals - The BIA will maximize its available resources to ensure maintenance of the BIA system of paved roads. The BIA will concentrate all available funding on HTF-constructed paved roads. These performance measures indicate performance toward prolonging the life of the HTF-constructed paved roads to protect the public investment and to provide safe transportation system for Tribal members and the general traveling public.

Operational Skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The BIA and FHWA will provide the knowledge and understanding of

maintaining BIA road system. The BIA will inspect half of all BIA bridges each year and at least 80% of the paved road mileage to identify unsafe conditions. Upon completion of the inspection, the BIA will utilize HTF to fund construction and improvements of unsafe bridges and roads. The FY 1999 President's budget assumes implementation funding will remain level at the FY 1998 level.

Evaluation Systems - The results of the BIA's success will be validated through an evaluation of the Annual Accomplishment Report, Form BIAM 5810, which is submitted by Areas identifying the miles of roads maintained by surface types. As a result, the BIA's success will be measured for the 200 miles of roads maintained adequately by prolonging the useful life of all surfaced roads by 10 to 15 years.

Natural Resources Goal: To assist American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.

The United States has a trust responsibility for managing Indian natural resources. As the lead Bureau for the Department, the Bureau of Indian Affairs plays a key role in assisting Tribes and individual Indians in managing Indian trust lands and natural resources. Indian trust land and resources management programs protect, develop, and enhance the management of more than 54 million acres, including all ownership interests and rights to surface and subsurface resources, for the benefit of Tribes and their members.

Natural Resources Long Term Goal #1: To encourage Tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resource Management Plans (IRMP).

Annual Performance Goals for FY 1999

- ▶ In FY 1999, the Bureau will prepare, sell and administer forest products sales and permits.
- ▶ In FY 1999, provide for the Secretary of the Interior's legal financial obligation of supporting operation and maintenance of 15 Indian irrigation projects.
- ▶ In FY 1999, perform 52 fish hatchery maintenance projects.*
- ▶ In FY 1999, conduct 15 new bison herd enhancement projects.*
- ▶ In FY 1999, conduct 37 wetland enhancement projects.*
- ▶ In FY 1999, to protect and restore 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.*
- ▶ In FY 1999, reforest and improve about 5 percent of the forest lands needing treatment.
- ▶ In FY 1999, 3 forest inventories will be completed.
- ▶ In FY 1999, 3 reservation forest management plans will be completed.
- ▶ In FY 1999, 150 miles of riparian habitat will be restored.
- ▶ Implement process to increase number of Tribes developing Integrated Resource Management Plans (IRMP's) by establishing planning grants.
- ▶ In FY 1999, assist Tribes in their efforts to plan and manage water resource development projects.*
- ▶ In FY 1999, assist Tribes in clarifying and defining their off-reservation hunting and fishing rights.
- ▶ In FY 1999, provide assistance to tribes for mineral assessment projects.
- ▶ In FY 1999, establish 3 new National Indian Oil and Gas Evaluation and Management Systems (NIOGEMS).
- ▶ In FY 1999, increase data processing and management capacity of the National Seismic

- Evaluation Systems (NISES) to 10,625 line miles.
- ▶ In FY 1999, expand the archival capacity of the National Indian Energy and Mineral Resources Evaluation System by 25 percent.
 - ▶ Increase number of Indian professionals and technicians in the natural resources fields.
 - ▶ In FY 1999, increase and improve management and recovery effort for threatened and endangered (T&E) species on tribal lands.*
 - ▶ Conduct 40 northern spotted owl surveys on proposed or ongoing timber management areas, monitor 75 pairs for reproductive success, protect 100 nest sites.*
 - ▶ Protect 180,000 acres of northern spotted owl habitat.*
 - ▶ Complete 10 marbled murrelet surveys on proposed or ongoing timber management areas.*
 - ▶ In FY 1999, provide resources to fulfill requirements of the Settlement Agreement between the Hopi Tribe and the Secretary of the Interior.

Indicators

- ▶ Amount of timber harvested.
- ▶ Value of timber harvested.
- ▶ Percent of the Secretary's financial obligations met by funding for irrigation projects.
- ▶ Number of fish hatchery maintenance projects conducted.*
- ▶ Number of bison herd enhancement projects conducted.*
- ▶ Number of wetland enhancement projects conducted.*
- ▶ Number of acres treated for noxious weeds.*
- ▶ Number of acres of reforestation and improvements.
- ▶ Number of forest inventories completed.
- ▶ Number of reservation forest management plans completed.
- ▶ Number of jobs created.
- ▶ Number of miles of stream restored.
- ▶ Number of Integrated Resource Management grants.
- ▶ Number of Tribes trained in Integrated Resource Management.
- ▶ Number of Tribal water development and management projects funded.*
- ▶ Number of treaty case areas supported.
- ▶ Number of Tribes supported in rights cases.
- ▶ Number of Tribal minerals and mining projects.
- ▶ Number of new NIOGEMS.
- ▶ Number of line miles processed by NISES.
- ▶ Number of gigabytes of archival data.
- ▶ Number of Indian students supported for formal professional or technical training.
- ▶ Number of Section 7 consultations completed.*
- ▶ Number of species addressed.*

- ▶ Number of tribes participating in expanded T&E programs and number of tribal acres surveyed.
- ▶ Number of spotted owl surveys completed by purpose.*
- ▶ Number of acres of endangered species habitat protected.*
- ▶ Number of marbled murrelet surveys completed.*
- ▶ Number of acres of Hopi Partitioned Lands being managed for agricultural uses.
- ▶

* 1999 Administration's Ecosystem and Endangered Species initiative.

Linkage to Strategic Goals - These performance measures indicate performance for the protection, development, and enhancement of Indian trust natural resources. Each element is developed into an action plan under the IRMP depicting the coordinated protection, development, and enhancement of Indian trust resources pursuant to the goals and objectives specific to the tribe(s) involved. These performance goals also measure achievement toward protecting and preserving the natural resources on trust lands. They support the Department's Presidential Priorities of protecting the environment.

Operational Skills, Technologies and Human Capital, Information or other Resources Needed to Meet the Goals - The BIA will work to achieve 100 percent coverage of trust resource management including: forestry, agriculture, minerals and mining, water resources, and wildlife and parks regulated by IRMP. The Bureau and Tribal resource managers will also provide the expertise to accomplish the ecosystem and endangered species objectives.

Evaluation Systems - The BIA will measure its coordinated resource planning success by tracking the number of Tribes receiving planning grants or otherwise involved in active development of IRMP's. This information will be provided along with the status of natural resource indicators by close of each calendar year or pursuant to reporting requirements within contract agreement language.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$1 million for Endangered Species. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Presidential Initiative - Clean Water Action Plan (Water Quality Management Planning)

Water quality is a prime indicator of the quality of the environment and the quality of life. The Water Quality Management Planning initiative is to improve the quality of water and the environment on reservations in the Missouri, Rio Grande, Columbia, Upper Mississippi and Colorado River basins. The initiative is to develop a comprehensive analysis of reservation

water quality and Tribal watershed management planning, and to relate these activities to the overall water quality concerns and other watershed management planning efforts of the river basin in question. Information developed through this project can be used to target Bureau funding for environmental protection and used by the Tribes as a guide to resources management planning efforts and opportunities. The results of the analysis will permit better focus of environmental protection efforts and cleanup efforts on and off the reservations. The larger result will be a higher quality of life.

The funds will be expended through a combination of hiring basin program coordinators and utilizing a number of Pub L. 93-638 contracts with Tribes in each of the basins to conduct the majority of analytical and institutional research. Analytical work includes water quality sampling, data collection, data base development and analysis of the reservation's contribution to the regional water quality. Institutional research consists of analysis of watershed planning organizations, opportunities, and state and local policies and programs, with an eye toward identification of potential collaborative efforts to manage and protect water quality.

This initiative directly relates to the Bureau's long-term Natural Resource goal which is to encourage Tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resources Management Plans (IRMP). It meets the annual performance goal of assisting Tribes in their efforts to plan and manage water resource development projects. To achieve this goal and measure in FY 1999, BIA will require additional funding of \$5 million for Water Quality Management Planning. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Natural Resources Long Term Goal #2: Support Tribal co-management of shared, multi-jurisdictional resources located off-reservations which provide for the exercise of treaty hunting, fishing and gathering rights.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, provide for the exercise of rights reaffirmed under 14 Indian treaties.
- ▶ In FY 1999, provide for the exercise of rights by 41 Tribal governments.
- ▶ In FY 1999, maintain 17 inter-Tribal resource co-management programs.
- ▶ In FY 1999, maintain 14 off-reservation treaty fishing access sites.

Indicators

- ▶ Number of Indian treaties under which rights are exercised.
- ▶ Number of Tribal governments exercising rights.

- ▶ Number of inter-Tribal resource co-management programs maintained.
- ▶ Number of off-reservation treaty fishing access sites maintained.

Linkage to Strategic Goals - The annual goals and performance measures specify the number of Tribes which are carrying out court-affirmed and other off-reservation treaty hunting, fishing and gathering rights, and the number of off-reservation co-management programs implemented with other resource management jurisdictions.

Operational Skills, Technologies and Human Capital, Information or other Resources Needed to Meet the Goals - The BIA will work to achieve 100 percent contracting or compacting of non-inherently federal functions in the area of fish and wildlife resource management including harvest management, biological research, habitat management, population management and other areas. The FY 1999 President's budget assumes implementation funding will remain level for off-reservation programs.

Evaluation Systems - Indicator status is reported annually by involved Areas, Agencies and Tribes by close of each calendar year or pursuant to reporting requirements within contract or agreement language.

Trust Services General Goal: Ensure the trust responsibility to protect and preserve trust lands and trust resources.

The Department and the Bureau play a key role in managing Indian trust/restricted lands by supporting resolution of the fractionated ownership problem, cleanup of land titles records and backlogs, providing support and guidance for trust services system automation modernization. The Bureau consults with the Department, Office of the Solicitor, on Tribal requests for legal assistance to litigate treaty rights claims or to protect trust resources from encroachment.

Trust Services Long Term Goal #1: To assist Tribes to establish and define Tribal water rights and to settle Indian land claims through negotiation.

Annual Performance Goals for FY 1999

- ▶ Assist an estimated 20 Tribes by allocating resources to Tribes to procure the services of expert witnesses, conduct research, collect data and other evidence for use in defending the Government's position in litigation or administrative proceedings.
- ▶ Fund 20 Departmental teams involved in water quantitative negotiations and implementation of Indian water rights claims.
- ▶ Funds approximately 80 project proposals involving complicated legal and technical research and studies.
- ▶ Assist an estimated 37 Tribes by allocating resources to Tribes to procure private counsel for rights protection.

Indicators

- ▶ Number of Tribes assisted to procure other litigation support services.
- ▶ Number of teams funded sufficiently to carry on the Department's negotiation and settlement of water rights cases.
- ▶ Number of projects funded.
- ▶ Number of Tribes assisted to procure legal services.

Linkage to Strategic Goals - These measures indicate the performance toward assisting Tribes to define or protect treaty rights established by Congressional action, court action or other administrative process.

Operational skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The Bureau will coordinate with the Office of the Solicitor and the Department on Tribal requests for legal services and related support work prior to approval to ensure that funds are allocated in an accordance with the regulations.

Evaluation Systems - The Office of Trust Responsibilities will maintain reports on number of Tribal requests for assistance which will be used to validate the results.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$3.5 million for Water Rights Negotiation. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Trust Services Long Term Goal #2: Complete a 100% environmental audit on all 54,000,000 acres of trust lands.

Annual Performance Goals for FY 1999

- ▶ Complete environmental audit on approximately 17% of trust lands.
- ▶ Conduct training sessions for Tribes in each of 4 BIA Areas in the development of environmental codes and ordinances.
- ▶ Conduct 1 BIA-wide training session for senior-level managers, to enhance their awareness of environmental requirements.

Indicators

- ▶ Number of acres audited.
- ▶ Number of training sessions held.

Linkage to Strategic Goal - These performance measures help insure that the BIA is meeting its fiduciary responsibility to protect trust lands, through environmental cleanup on such lands and through development of a legal and human infrastructure to insure that these lands are in compliance with applicable environmental mandates.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to Meet the Goals - The BIA, in cooperation with the EPA will provide the knowledge and understanding for achieving and maintaining a clean environment on trust lands.

Evaluation Systems - Audit reports will measure the achievement of environmental audits. The development of Tribal environmental codes and ordinances will measure the success of training sessions for Tribes. A reduction in the number of new situations requiring environmental cleanup will measure the success of the training for BIA senior-level managers.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$3 million for Environmental Cleanup. For additional information,

see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Trust Services Long Term Goal #3: To maximize the economic benefit and utilization of individually and Tribally owned trust and restricted lands in a manner consistent with the federal trust responsibility to protect and preserve such lands.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, real estate services will process approximately 33,000 real estate transaction and conduct approximately 40,000 appraisals.
- ▶ In FY 1999, real estate services will resolve 20% of the identified pending cases.
- ▶ In FY 1999, real estate services will eliminate approximately 20 percent of its probate backlog.
- ▶ In FY 1999, real estate services will conduct approximately 25,000 compliance checks.
- ▶ In FY 1999, land titles and records backlogs will be reduced by 40 percent compared to the FY 1996 backlog levels.
- ▶ In FY 1999, real estate services and land titles and records systems migration project will be approximately 50 percent complete.
- ▶ In FY 1999, real estate services will process approximately 4,000 transactions involving fractional interests.

Indicators

- ▶ Number of real estate transactions and appraisals.
- ▶ Number of cases resolved.
- ▶ Number of backlogged probates submitted to the Administrative Law Judge for probate.
- ▶ Number of completed compliance inspections.
- ▶ Number of title document recording transactions in backlog.
- ▶ Number of title document page-image management transactions in backlog.
- ▶ Number of title determination-certification transactions in backlog.
- ▶ Number of title map creation-modification transactions in backlog.
- ▶ Number of probate modification transactions in backlog.
- ▶ Number of Land Titles and Records backlog for title recording, title document management, land title certification, probate modification and title status mapping.
- ▶ Completion status of the land records information system modernization and implementation plan.
- ▶ Number of fractional interests of less than two percent acquired.

Linkage to Strategic Goals - Achievement of these performance goals indicate progress in the elimination of backlogs which, in turn, will help maximize economic benefit and utilization of trust lands.

Operational skills, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The BIA in coordination with the Office of the Special Trustee will provide the knowledge and understanding in determinations of land titles and encumbrances for trust and restricted lands as well as the maximum utilization and economic benefit of these land, including the allocation of income from the resources.

Evaluation Systems - The results of BIA's success will be evaluated through an review of annual reports, submitted by its area offices, which will identify the number of cases completed, documents processed and number of pending cases. Baseline data will be available in April 1998.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$3 million for Probate Backlog Reduction. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Presidential Initiative - Indian Land Consolidation Pilot

The successive inheritances of allotted Individual Indian lands held in Trust by the Federal Government has led to individual land parcels held by a large number of people with a small fractional interest. This Presidential Initiative provides for the establishment and implementation of a land acquisition program to consolidate the fractionated ownership of trust and/or restricted Indian lands. The funds will be used to establish a land acquisition program within the Bureau to reduce the fractionated interests of Indian individuals. The primary emphasis of the acquisition fund will be to acquire those interests which represent 2 percent or less of the ownership interest; however, consideration will be given to acquiring interests greater than 2 percent. Fractionated ownership of allotted Indian lands is a pervasive problem which is seriously deterring the Federal Government's ability to administer and manage the trust/restricted lands, maintain accurate and up-to-date ownership records, and trust fund accounts. Therefore, funding is critical in assuring the optimum integrity and usefulness of systems in terms of trust asset management.

Well over one-half of the Bureau's current Real Estate Services program budget is spent on administering 20 percent of the trust and restricted lands. The Bureau administers approximately 54 million acres of Indian owned lands. Implementation of a fractionated interest acquisition program will assure the reduction of the number of fractionated owner interests which, in turn, will enable the Bureau to more timely process real estate services transactions (leases, sales, rights of way, etc.) as well as maintain current ownership and title records. This reduction of owner interests in trust and restricted lands will enable and assure the timely distribution of trust

income. The results will be savings to the real estate services, land titles and records and trust fund programs administered by the Federal Government and better ensure that the federal fiduciary responsibility is met.

This initiative directly relates to the Trust Services long-term goal to maximize the economic benefit and utilization of individually-owned Indian, restricted, and Tribal lands in a manner consistent with the federal trust responsibility to protect and preserve such lands. The FY 1999 performance goal of this initiative is that Real Estate services will process approximately 4,000 transactions involving fractional interest acquisition. The indicator is number of fractional interests of less than two percent acquired. To achieve this goal and measures in FY 1999, BIA will require funding of \$10 million for the pilot effort which has been requested as a separate appropriation titled, "Indian Land Consolidation Pilot". For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Trust Services Long Term Goal #4: To ensure that all Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, 7 dams will have repair construction.
- ▶ In FY 1999, complete final/conceptual design for repair construction on 7 dams.
- ▶ In FY 1999, 25 dams will be inspected for safety.

Indicators

- ▶ Number of dams repaired
- ▶ Number of dams with designs completed
- ▶ Number of safety inspections completed on dam structures

Linkage to Strategic Goals - These performance measures will relate directly to reducing the risk to public safety, property and cultural structure protection. Each element is an incremental measure on the accomplishment of the Bureau's strategic goal of providing for the welfare of Tribal communities.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to

Meet the Goals - The BIA safety of dams' program will continue to work closely with the Department Working Group on Dam Safety and continue cooperative agreements with the Bureau of Reclamation to achieve our goals.

Evaluation Systems - Indicator status is reported annually by involved Areas, Agencies, and

Tribes by close of each calendar year or pursuant to reporting requirements within contract or agreement language.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$2 million for Safety of Dams in the Construction account. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Administration and Support Services General Goal: To reduce long-term costs and improve timeliness of service through the use of modern, automated techniques and processes for management in the arena of administration.

Administration and Support Services Long Term Goal #1: By 2003, to achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weaknesses and qualifications of its financial report, and by 1999, by converting all critical automated systems to be Year 2000 compliant.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, close out material weakness in records management.
- ▶ In FY 1999, eliminate all reasons for qualifications to the financial statement, except Irrigation and Power systems which BIA anticipates completing in 2001.
- ▶ In FY 1999, complete conversions of all systems to Year 2000 compliance.

Indicators

- ▶ Departmental agreement on completion of records management material weakness.
- ▶ Inspector General's opinion on the FY 1998 BIA financial statement.
- ▶ All systems complete testing for Year 2000 compliance.

Linkage to Strategic Goals - Accomplishment of these performance measures is necessary for BIA's success in achievement of an unqualified audit before FY 2003 and meeting other minimum standards.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to Meet the Goals - The BIA has noted deficiencies in several areas of administration that have resulted in material weaknesses and qualifications of its annual financial report. These deficiencies are in areas of contracting, property, records management, debt collection and revenue reporting. All of these deficiencies are documented either as material weaknesses with corrective action plans, or as qualifications in the annual financial report.

The Bureau must fully execute all the corrective action plans for material weaknesses and meet all milestones within the established time frames. The BIA will place the highest priority on implementation of corrective action plans and on elimination of report qualifications by monitoring the work of staff assigned the responsibilities. Consequently, BIA must get both responsible staff and responsible supervisors in place to accomplish these corrective actions.

Evaluation Systems - Milestones are measured and determined by outside parties that the needed corrective actions have been achieved.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$1.5 million for ADP Central Program Management. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Administration and Support Services Long Term Goal #2: To improve performance beyond minimum standards by using modern management techniques while maintaining tight control on costs.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, BIA will improve prompt pay interest penalty performance over FY 1997 as measured by a two-thirds reduction over FY 1997 levels.
- ▶ In FY 1999, BIA will develop baseline measure for future performance measurement.

Indicators

- ▶ Percent reduction in late payment transactions
- ▶ List of baseline measures and their historic values will be developed.

Linkage to Strategic Goals - The BIA's success will be measured by reductions in costs and time for product delivery. Prompt pay statistics exist and improved performance will result in lower interest payments from timely payment. Other areas will need development of baseline data.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to Meet the Goals - The primary opportunities for cost savings and improved support of the Bureau's mission will arise after the basic processes meet Federally acceptable standards. For example in the area of automation, the Bureau has several systems that currently fail to meet the necessary Year 2000 compliance requirements. Unless these systems are re-programmed before the year 2000, they will fail. Included within these systems are the systems that support the Office of Trust Fund Management that cannot be allowed to fail. However, simply meeting the minimal requirement may be more costly than re-engineering the entire system and creating a new system that will satisfy the Year 2000 problems and be more cost effective.

In existing operations that are extremely inefficient and costly, the BIA expects a short-term increase in cost to make the necessary conversions. To this end the BIA will reprogram funds to cover the short-term cost increases with the ultimate goal of achieving long-term cost savings.

Evaluation Systems - Reduction in prompt pay interest payments from the FY 1997 level can be measured in FY 1999. Outside parties such as the Department and OMB monitor prompt pay

measures. Other areas will need measures and values developed in a baseline exercise for future bench marking.

Administration and Support Services Long Term Goal #3: To provide safe and functional facilities for clients.

The mission of the Facilities Management and Construction Center (FMCC) is to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities to improve and maintain quality of life for Native Americans and Alaskan Natives.

Annual Performance Construction Goals for FY 1999

- ▶ In FY1999, the BIA Facilities Management and Construction Center (FMCC) will improve, repair, renovate, demolish, and replace educational, public safety and justice, general administration facilities, and employees quarters while reducing the highest priority items in the \$911 million backlog of facilities deficiencies as identified as of 01/30/97 and implementing the replacement priority construction list.

Indicators:

- ▶ Obligate funding at least equivalent to the amounts appropriated for the fiscal year to reduce the backlog of facilities deficiencies.
- ▶ Begin the construction process as quickly as possible, both for replacement construction and repair projects as measured by the number of projects initiated.

Linkage to Strategic Goals - The Bureau has successfully reduced barriers to Self-Determination (Strategic Goal #1) by awarding planning, design and replacement construction contracts and grants to Tribes and School Boards.

Operational skills, Technologies and Human, Capital, Information or Other Resources Needed to Meet the Goals - Thru the Federal Budget Process, the use of 638 contract, self-governance compact and commercial procurement awards, FMCC will ensure funds and human resources are available to meet the goal as projected. Highly skilled professional employees in various fields of expertise are needed to provide the expertise and work necessary to meet the goal. Various financial and reporting technological resources will be utilized to manage the program.

Evaluation Systems - The Facilities Management Information (FACCOM) and the Federal Finance System will be used to verify and validate the progress of obligations/expenditures during the fiscal year, 1999. The increased use of contract, compact, and commercial awards, as

authorized by the applicable public laws, will be monitored to report the program progress and the review process.

Additional Funding for FY 1999 - To achieve the goals of addressing school facility needs, providing safe and functional facilities for clients, accelerating the speed of construction obligations, increasing the level of tribal contracting or compacting will require additional BIA funding of \$32.2 million. For additional information, see the increase sections of the FY1999 Bureau of Indian Affairs Budget Justification.

Annual Performance Operations and Maintenance Goals for FY1999

- ▶ Establish equitable funding levels for all locations in a timely manner to achieve an operations and maintenance allotment formula as Congressionally mandated.
- ▶ Establish annual work plans, preventive maintenance plans, and OMB Cir A-123 self assessments to manage and conserve resources for the operations and maintenance activities at all locations.
- ▶ Complete update and validation the 3.7 million square feet of facilities inventory and site services costs at all locations, and conduct surveys of special problems or circumstances such as seismic risks, asbestos and other hazardous materials.
- ▶ Acquire necessary equipment in support of the Bureau's fire safety programs.
- ▶ Provide Bureau-wide support for the conversion to narrowband radio equipment.
- ▶ Provide training courses for facilities management personnel to increase their knowledge of all necessary requirements to operate and maintain buildings and equipment in a safe and efficient manner.
- ▶ Complete the prototype, pilot and installation of the Facilities Management and Information System (FMIS) Bureau-wide.

Indicators

- ▶ The final operations and maintenance allotment formula is completed and equitable funding levels are distributed by October 1, 1998.
- ▶ The percent of locations that develop and analyze annual work plans, preventive work plans and maintenance program self-assessments.
- ▶ The number of locations that annually certify the validation of their facilities inventory.
- ▶ The number of special circumstance surveys.
- ▶ The number and types of equipment purchased.
- ▶ The number of formal training sessions actually conducted and the number of Facilities Management, both Federal and Tribal, that attend the training sessions.
- ▶ The number of facilities with FMIS installed.

Linkage to Strategic Goals - This program directly links to the strategic goal of providing safe and functional facilities for clients. Accomplishing the performance indicators will result in safer and more efficient facilities through management, inspections and training.

Operational Skill, Technologies and Human, Capital, Information or other Resources Needed to Meet the Goals - The FMCC will, thru the budget process of planning, formulation, and justification, provide the operational process necessary to achieve the long-term goal. Highly skilled professionals in the construction field and other support areas such as program managers, telecommunication specialists, grants officers, etc., are required along with the most modern technological resources available to achieve their mission. Eighty FTEs and additional fiscal resources of approximately \$73k for administrative costs are projected.

The BIA will achieve the results through increase of tribal and compact contracts as well as commercial contracting.

Evaluation Systems - The success of the program will be monitored through the budget process; the use of highly skilled Bureau personnel in various professional fields to achieve the goal; and the use of authorizing public laws to increase BIA contract and compact awards for O&M services. The Facilities Management Information (FACCOM) and the Federal Finance System will be used to verify and validate the progress of obligations/expenditures during the fiscal year, 1999. FMCC will do a validation of compliance by various area office which will include a review of area documents. FMCC will also require course sign-up sheets be completed.

Additional Funds for FY 1999 - To achieve this goal and measure in FY1999, BIA requires additional funding of \$16,371,000 with associated FTEs of 216 to manage the non-education operation and maintenance programs as identified by FMCC.

Presidential Initiative - BIA School Construction

Eighty two percent of BIA's building square footage is educational space. These buildings are old. Two percent are more than 100 years old, 20 percent are more than 50 years old, and 50 percent are more than 30 years old. Thirty years is normally considered the useful life of a building.

This initiative is to provide for the increased construction, equipment and rehabilitation of school facilities for more than 53,000 Indian students that attend the 185 Indian schools. The Bureau seeks to provide safe, functional and economical educational facilities in Indian communities. This construction program provides for new facilities where none exist, the

replacement of total or major portions of existing facilities, and the rehabilitation, upgrade, or repair of the existing facilities where feasible. Schools may be operated directly by the Bureau or operated by Tribal organizations under the contracting authorities of *Public law 93-638* or *Public Law 100-297* grants.

Research has demonstrated that housing instructional and residential programs in facilities that do not meet health and safety codes distract from the educational program. The cost estimate of BIA's backlog of work needed to abate such health and safety code deficiencies in education facilities currently exceeds \$682 million (as of 1/30/97). This initiative provides for one additional replacement school and a nearly 50 percent increase over FY 1998 education facilities repair funding.

This initiative directly relates to the Bureau's following strategic goals:

Education Goal #1: By the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate and increase student attendance, student academic performance, native language program availability and accreditation rates. This goal will be directly supported by addressing school facility needs.

Administration and Support Services Goal #3: To provide safe and functional facilities for clients will be met and accelerate the speed with which projects are obligated to speed final construction.

Self-Determination Goal: The BIA will increase the level of Tribal contracting or compacting by reducing the barriers and impediments to contracting. The Bureau has successfully reduced barriers to Self-Determination in this program. The school replacement construction projects will be accomplished through *Public Law 93-638* contracts.

To achieve these goals and measures in FY 1999, BIA will require additional funding of \$32.2 million for Education Construction which will be used for one additional replacement school and various facility repair projects. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Education General Goal: To provide quality education opportunities from early childhood through life in accordance with the Tribes' needs for cultural and economic well-being in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities.

Quality education can be a major way to promote economic self-sufficiency, economic development and improve the quality of life on the reservation. The Bureau school system is a unique system of 185 schools operating in 23 different states. It is the only nationwide school system operated by the Federal Government which provides basic educational programs to the American Indian population. Funds provided for this program will allow Bureau-funded schools to achieve the performance goals within the President's Call for Action for American Education in the 21st Century and the Bureau's strategic plan.

The School Operations Program includes the Indian School Equalization Program (ISEP) formula, ISEP Program Adjustments, Early Childhood Development, Student Transportation, Operation and Maintenance of School Facilities, Administrative Cost Grants, Area and Agency Technical Support, and School Statistics Initiative. Funds appropriated will be used to meet the Bureau's mission of providing quality education to students in Bureau-funded schools.

The Bureau expects a three percent increase in student enrollment. The total bus transportation mileage per school year increases an average of 600,000 miles per year. The Bureau provides facilities operation and maintenance funds for 185 elementary and secondary schools, two post secondary institutions and administrative support facilities at Education Line Offices. These facilities are old and inefficient. The funds for this initiative will meet these challenges in Indian education and result in an increase in Indian graduates with the skill needed to meet the future.

This funding directly relates to the general goal to provide quality education opportunities from early childhood through life in accordance with the Tribes' needs for cultural and economic well-being in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities and the more specific long-term goal that by the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate and increase student attendance, student academic performance, native language program availability and accreditation rates.

Education's Long Term Goal # 1: By the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate, increase student attendance, student academic performance, native language program availability and accreditation rates.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, increase the number of students who stay in school to 90%.
- ▶ In FY 1999, increase the number of students who attend school on a daily basis to 94%.
- ▶ In FY 1999, identify new methods for assessing student academic performance.
- ▶ In FY 1999, increase the availability of Native Language programs in BIA funded schools to 86%.
- ▶ In FY 1999, increase the number of accredited schools to 95%.
- ▶ In FY 1999, increase the number of schools operated by Tribes.
- ▶ In FY 1999, maintain the number of educational grantees/contractors.

Indicators

- ▶ Percent of national BIA student dropouts.
- ▶ Percent of national BIA student attendance
- ▶ Report of new methods for assessing student academic performance.
- ▶ Percent of BIA funded schools providing Native Language Programs.
- ▶ Number of accredited BIA funded schools.
- ▶ Number of schools operated by Tribes.
- ▶ Number of Scholarship grants..
- ▶ Number of Adult Education grants.
- ▶ Number of Johnson O'Malley grants.
- ▶ Number of Other Education (Tribal Design) grants.

Linkages to Strategic Goals - Progress within the performance measures will guide the BIA in improving local elementary and secondary school programs. This goal is also linked to and supports the Self-Determination goal that encourages contracts and compacts under PL 93-638.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to Meet the Goals - The BIA efforts to provide the educational system workforce with appropriate skills and technologies will include (a) in-service training for academic, residential, administrative and student support personnel at all levels of the organization, (b) computers for instructional and administrative purposes, (c) system-wide data collection and information processing and (d) improved telecommunications and networking. OIEP will request adequate school related funding and corresponding instructional and residential personnel to support appropriate education program standards and to help students achieve all program standards.

Evaluation Systems - Data will be collected from individual school evaluation reports on an annual basis and entered into a data base. Computation of national performance indicator rates and averages will be made from the national data base. Samples of the baseline measures for FY

1997 show the dropout rate at 12 percent, attendance rates at 92 percent, native language program rate at 82 percent and the school accreditation rate at 94 percent. Individual school data will be validated by on-site visits by Central Office and field management personnel.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$26.9 million for School Operations. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

Education's Long Term Goal # 2: By the year 2002, student enrollment will increase by 10% and graduation rates by 3% in Tribally Controlled Community Colleges through the implementation of the Tribally Controlled Community Colleges Executive Order.

Annual Performance Goals for FY 1999

- ▶ In FY 1999, increase student enrollment at Tribally Controlled Community Colleges to over 21,000.
- ▶ In FY 1999, increase student graduation at Tribally Controlled Community Colleges to 960.
- ▶ In FY 1999, maintain the number of educational grantees/contractors.

Indicators

- ▶ Number of students enrolled at Tribally Controlled Community Colleges.
- ▶ Number of students graduating from Tribally Controlled Community Colleges.
- ▶ Number of Tribally Controlled Community College Grants.

Linkages to Strategic Goals - Progress within the performance measures will guide the BIA in increasing the number of students attending Tribally Controlled Community Colleges.

Operational Skills, Technologies and Human Capital, Information or Other Resources Needed to Meet the Goals - The BIA has developed a Technology Plan to connect the Tribally Controlled Community Colleges to the Internet and to increase educational services for all stakeholders within the BIA education community. The BIA will form partnerships and memorandum of agreements with other entities to provide services and human resources for the Tribally Controlled Community Colleges.

Evaluation Systems - Improvement will be measured and validated by enrollment and graduation data from annual evaluation reports completed by the Tribally Controlled Community Colleges.

Additional Funding for FY 1999 - To achieve this goal and measures in FY 1999, BIA will require additional funding of \$5.5 million for Tribally Controlled Community College Operating

Grants to allow more students training. For additional information, see the increase sections of the FY 1999 Bureau of Indian Affairs Budget Justification.

CODES FOR ANNUAL PERFORMANCE PLAN GOALS

Self-Determination Goal: To increase Self-Determination contracting and compacting by reducing the barriers and impediments to contracting.

- 00.01.01.99 To increase the level of base funding obligations under contracts or compacts by three percent.
- 00.01.02.99 To increase the number of tribes and funding included in self-governance agreements.
- 00.01.03.99 To provide base funding for four newly recognized tribes.
- 00.01.04.99 To increase contract support funding by 8 percent for tribes to pay indirect costs incurred in contracting Bureau programs.
- 00.01.05.99 To provide contract support funds for new and expanded contracts or compacts.
- 00.01.06.99 To increase funding by 7 percent for small and needy tribes in Alaska toward base levels of \$200,000 per tribe.
- 00.01.07.99 To provide \$5,300,000 to meet severance and lump sum annual leave costs resulting from tribal contracting or compacting of Bureau programs.

Tribal Government Goal 1: By 2003, the BIA will identify, set benchmarks and improve the timeliness and quality of its support services to tribal governments.

- 01.01.01.99 To conduct a customer service survey to measure efficiency, timeliness and overall quality of BIA services.
- 01.01.02.99 To benchmark the time required for review and approval of tribal organic documents that require Secretarial approval and improve the timeliness by 10 percent.
- 01.01.03.99 To establish tribal constituent review panels at the field level.

Tribal Government Goal 2: To assist tribes strengthen tribal governments through their court systems by determining the base level of support services required to provide expeditious and effective administration of justice.

- 01.02.01.99 To determine the base level of support services for tribal court systems to provide expeditious and effective administration of justice.

Tribal Government Goal 3: By 2003, the BIA will improve the speed and efficiency of the acknowledgment process.

- 01.03.01.99 To improve the speed and efficiency of the acknowledgement process.

Human Services Goal 1: Ensure that individual Indians residing on or near reservations, who need assistance and who do not qualify for other financial assistance provided by the state, receive financial assistance for basic essential needs, such as food, clothing and shelter. In addition, to improve the quality of life in tribal communities, the BIA will develop cost saving changes to current

programs such as establishing welfare to work requirements.

- 02.01.01.99 To establish baseline data that identifies the total number of eligible recipients in need of general assistance in order to determine total need.
- 02.01.02.99 To begin the improvement of 7 of 35 adult care facilities to meet state standards resulting in substantial future cost savings to the welfare assistance program.
- 02.01.03.99 To revise regulations to incorporate the intent of welfare reform and to increase the number of Tribes with comprehensive welfare plans by 25 percent.

Human Services Goal 2: Increase by 10 percent the number of Indian children placed in Indian homes, children who were the subject of out-of-home placements in previous court proceedings.

- 02.02.01.99 To develop and implement a process to identify and track: 1) the number of Indian children being removed from Indian homes without notification to the tribe, 2) the number of placements of Indian children in non-Indian homes, 3) the number of children receiving services from ICWA, 4) the number of reunifications with families, 5) the number of parental rights terminations and 6) the number of children and families eligible, but not receiving services under ICWA.

Human Services Goal 3: BIA will improve the quality of life for eligible needy Indians by providing improvements to 5 percent of the existing substandard housing by the year 2003.

- 02.03.01.99 To establish new eligibility criteria to insure HIP funds are expended only for Indians determined to be the "neediest of the needy".
- 02.03.02.99 To revise the housing inventory and develop a baseline to insure that all information relative to housing needs of the poor and housing shortages in general are clearly set apart to allow for identification of HIP eligible Indians.
- 02.03.03.99 To begin construction of new housing in the Bennett Freeze area.

Education Goal 1: By the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate and increase student attendance, student academic performance, native language program availability and accreditation rates.

- 03.01.01.99 To increase the number of students who stay in school to 90 percent.
- 03.01.02.99 To increase the number of students who attend school on a daily basis to 94 percent.
- 03.01.03.99 To identify new methods for assessing student academic performance.
- 03.01.04.99 To increase the availability of Native Language programs in BIA funded schools to 86 percent.
- 03.01.05.99 To increase the number of accredited schools to 95 percent.
- 03.01.06.99 To increase the number of schools operated by tribes.
- 03.01.07.99 To maintain the number of educational grantees/contractors.

Education Goal 2: By the year 2002, student enrollment will increase by 10 percent and graduation

rates by 3 percent in Tribally Controlled Community Colleges through the implementation of the Tribally Controlled Community Colleges Executive Order.

- 03.02.01.99 To increase student enrollment at Tribally Controlled Community Colleges to over 21,000.
- 03.02.02.99 To increase student graduations at Tribally Controlled Community Colleges to 960.
- 03.02.03.99 To maintain the number of education grantees/contractors.

Public Safety Goal 1: To increase the clearance rate of criminal investigations that identify offenders by 10 percent.

- 04.01.01.99 To clear 15 percent more cases than FY 1998.
- 04.01.02.99 To increase the number of law enforcement officers, including those hired under Department of Justice grants, by 25 percent.

Public Safety Goal 2: To increase the number of qualified/certifiable law enforcement personnel in accordance with minimum training standards.

- 04.02.01.99 To increase the number of graduate/certified Indian country law enforcement personnel trained by the Indian Police Academy by 150 percent.

Community Development Goal 1: By the end of 2002, the BIA will improve human capital in Indian communities by increasing the number and quality of long-term job placements.

- 05.01.01.99 To benchmark the number and pre and post employment wages of participants in the direct employment and adult vocational training programs.

Community Development Goal 2: To assist American Indian tribes, tribal organizations and individual American Indians to establish, acquire or expand self-sustaining businesses in tribal communities.

- 05.02.01.99 To improve the success rate of businesses provided loan guarantees to 91 percent.
- 05.02.02.99 To increase the loan level to \$60,000,000.

Community Development Goal 3: To protect public investment in transportation systems by prolonging the life of roads constructed with Highway Trust Funds.

- 05.03.01.99 To maintain all miles of newly constructed paved roads to standards.
- 05.03.02.99 To inspect and maintain all reservation bridges.
- 05.03.03.99 To develop and implement the Maintenance Management System, and monitor maintenance activities on 24,000 miles of the BIA road system.

Natural Resources Goal 1: To encourage tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resource Management Plans (IRMPs).

- 06.01.01.99 To prepare, sell and administer forest products sales and permits.
- 06.01.02.99 To provide for the Secretary's legal financial obligation of supporting the operation and maintenance of 15 Indian irrigation projects.

- 06.01.03.99 To complete 52 fish hatchery projects.
- 06.01.04.99 To complete 15 new bison herd projects.
- 06.01.05.99 To complete 37 wetland enhancement projects
- 06.01.06.99 To protect and restore 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.
- 06.01.07.99 To reforest and improve five percent of forest lands needing treatment.
- 06.01.08.99 To complete three forest inventories.
- 06.01.09.99 To complete three reservation forest management plans.
- 06.01.10.99 To restore 150 miles of riparian habitat.
- 06.01.11.99 To implement a process to increase the number of tribes developing IRMPs by establishing planning grants.
- 06.01.12.99 To assist tribes plan and manage water resource development projects.
- 06.01.13.99 To assist Tribes clarify and define their off-reservation hunting and fishing rights.
- 06.01.14.99 To assist Tribes with mineral assessment projects.
- 06.01.15.99 To establish three new National Indian Oil and Gas Evaluation and Management Systems.
- 06.01.16.99 To increase the data processing and management capacity of the National Seismic Evaluation Systems to 10,625 line miles.
- 06.01.17.99 To expand the archival capacity of the National Indian Energy and Mineral Resources Evaluation System by 25 percent.
- 06.01.18.99 Increase number of Indian professionals and technicians in the natural resources fields.
- 06.01.19.99 To increase and improve management and recovery for threatened and endangered species.
- 06.01.20.99 To conduct 40 northern spotted owl surveys on proposed or ongoing timber management areas, monitor 75 pairs for reproductive success, and protect 100 nest sites.
- 06.01.21.99 To protect 180,000 acres of northern spotted owl habitat.
- 06.01.22.99 To complete 10 marbled murrelet surveys on proposed or ongoing timber management areas.
- 06.01.23.99 To provide resources to fulfill requirements of the Settlement Agreement between the Hopi Tribe and the Secretary.

Natural Resources Goal 2: Support tribal co-management of shared, multi-jurisdictional resources located off-reservations which provide for the exercise of treaty hunting, fishing and gathering rights.

- 06.02.01.99 To provide for the exercise of rights reaffirmed under 14 Indian treaties.
- 06.02.02.99 To provide for the exercise of rights by 41 tribal governments.
- 06.02.03.99 To maintain 17 intertribal resource co-management programs.
- 06.02.04.99 To maintain 14 off-reservation treaty fishing access sites.

Trust Services Goal 1: To assist tribes to establish, define or protect tribal water rights, other treaty rights, and to settle Indian land claims through negotiation.

- 07.01.01.99 To assist an estimated 20 tribes by allocating resources to tribes to procure the services of expert witnesses, to conduct research, collect data and other evidence for use in defending the Government's position in litigation or administrative proceedings.
- 07.01.02.99 To fund 20 Departmental teams involved in water quantification, negotiation and implementation of Indian water rights claims.
- 07.01.03.99 To fund approximately 80 project proposals involving complicated legal and technical research and studies.
- 07.01.04.99 To assist an estimated 37 tribes by allocating resources to tribes to procure private counsel for rights protection.

Trust Services Goal 2: Complete a 100 percent environmental audit on all 54,000,000 acres of trust lands.

- 07.02.01.99 To complete environmental audits on approximately 17 percent of trust lands.
- 07.02.02.99 To conduct training sessions for tribes in each of four areas in the development of environmental codes and ordinances.
- 07.02.03.99 To conduct one Bureau wide training session for senior-level managers to enhance their awareness of environmental requirements.

Trust Services Goal 3: To maximize the economic benefit and utilization of individually owned Indian, restricted and tribal lands in a manner consistent with the federal trust responsibility to protect and preserve such lands.

- 07.03.01.99 To process 33,000 real estate transactions and conduct 40,000 appraisals.
- 07.03.02.99 To resolve 20 percent of the identified pending cases.
- 07.03.03.99 To eliminate approximately 20 percent of the real estate services probate backlog
- 07.03.04.99 To conduct 25,000 compliance checks.
- 07.03.05.99 To reduce land titles and records backlogs by 40 percent compared to the FY 1996 levels.
- 07.03.06.99 To complete approximately 50 percent of the real estate services and land titles and records systems migration project.
- 07.03.07.99 To process approximately 4,000 real estate transactions involving fractional interests.

Trust Services Goal 4: To ensure that all Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures.

- 07.04.01.99 To repair seven dams.
- 07.04.02.99 To complete final/conceptual design for repair construction on seven dams.
- 07.04.03.99 To accomplish safety inspections on 25 dams.

Administration and Support Services Goal 1: By 2003, to achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weaknesses and qualifications of its financial report, and by 1999, by converting all critical automated systems to be Year 2000 compliant.

- 08.01.01.99 To close out the material weakness in records management.
- 08.01.02.99 To eliminate all reasons for qualifications to the financial statement, except Irrigation and Power systems which BIA anticipates completing in 2001.
- 08.01.03.99 To complete conversions of all systems to Year 2000 compliance.

Administration and Support Services Goal 2: To improve performance beyond minimum standards by using modern management techniques while maintaining tight control on costs.

- 08.02.01.99 To improve prompt pay interest penalty performance over FY 1997 as measured by a two-thirds reduction over FY 1997 levels.
- 08.02.02.99 To develop baseline measures for future performance measurement.

Administration and Support Services Goal 3: To provide safe and functional facilities for clients.

- 08.03.01.99 To improve, repair, renovate, demolish, and replace educational, public safety and justice, general administration facilities, and employees quarters while reducing the highest priority items from the backlog of deficiencies list and implementing the replacement priority construction list.
- 08.03.02.99 To establish equitable funding levels for all locations in order to derive an O&M allotment formula.
- 08.03.03.99 To establish annual work and preventive maintenance plans, and A-123 self assessments to manage and conserve resources for O&M activities at all locations.
- 08.03.04.99 To update and validate the facilities inventory and site services costs at all locations, and conduct surveys of special problems such as seismic risks, asbestos, or other hazardous materials.
- 08.03.05.99 To acquire equipment to support the Bureau's fire safety programs.
- 08.03.06.99 To provide Bureau wide support for narrowband radio conversion.
- 08.03.07.99 To provide training for facilities management personnel
- 08.03.08.99 To complete the prototype, pilot, and installation of the Facilities Management and Information System.

PERFORMANCE GOALS AND INDICATORS

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
00.01.01.99	Increase obligations under contract/compact Percent operations and construction funds under contracts, compacts, or grants	53.5%	56.5%	59.5%	21000001
00.01.02.99	Increase number of tribes and funding in self-governance agreements Number self-governance tribes, completed negotiations, and funding agreements	7	4	10	21000001
00.01.03.99	Base funding for new tribes Number of new tribes funded	1	2	5	21000001
00.01.04.99	Increase contract support funding Percent increase paid to tribal contractors	77%	84%	90%	21000001
00.01.05.99	Contract support funds for new/expanded contracts Number of tribes receiving funds	75	80	85	21000001
00.01.06.99	Increase funding for small and needy tribes (AK) Percentage increase to small and needy		80%	87%	21000001
00.01.06.99	Fund severance/lump sum leave resulting from increased tribal contracting Number additional tribes contracting/compacting	15	25	30	21000006
01.01.01.99	Conduct service quality customer survey Results of survey			Results	21000004 21000005
01.01.02.99	Benchmark time for review/approval of tribal documents Time required for review/approval			Base data	21000004 21000005
01.01.03.99	Establish tribal constituent review panels Results of constituent review panels			Base data	21000004 21000005
01.02.01.99	Determine base level support for tribal courts Report on funding methodologies			Report	21000004 21000005
01.03.01.99	Improve acknowledgement process Number of final determinations			Base data	21000004

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
02.01.01.99	Determine total general assistance requirement Number of eligible recipients			Base data	21000001
02.01.02.99	Improve adult care facilities Number renovated			7	21000001
02.01.03.99	Revise regulations, increase tribes with comprehensive welfare plans Number tribes with plans			Base data	21000001
02.02.01.99	Develop and implement tracking process for placement of Indian children State/tribal/federal partnerships			Base data	21000001
02.03.01.99	Establish new HIP eligibility criteria Complete regulations			Regulation	21000001
02.03.02.99	Revise housing inventory New inventory			Base data	21000001
02.03.03.99	Construct new Bennett Freeze area housing Number new homes built			11	21000002
03.01.01.99	Increase number of students who stay in school Student dropout percentage	12%	11%	10%	21000002
03.01.02.99	Increase number of students attending school daily Student attendance percentage	92%	93%	94%	21000002
03.01.03.99	Identify new methods to assess academic performance Report of new methods			Base data	21000002
03.01.04.99	Increase availability of Native Language programs Percent schools providing programs	82%	84%	86%	21000002
03.01.05.99	Increase number of accredited schools Number accredited schools	94%	94.5%	95%	21000002
03.01.06.99	Increase tribally operated schools Number tribally operated schools	108	121	134	21000002
03.01.07.99	Maintain number educational grantees/contractors Number of scholarship	9,500	9,700	9,700	21000001 21000001

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
03.02.01.99	Increase enrollment at TCCCs Number students enrolled	19,960	20,559	21,176	21000002
03.02.02.99	Increase TCCC student graduations Number graduates	905	932	960	21000002
03.02.03.99	Maintain number educational grantees/contractors Number TCCC grants	25	27	27	21000001
04.01.01.99	Increase case clearance rate Ratio of cases cleared to investigations			+15%	21000006
04.01.02.99	Increase number of law enforcement officers Number officers			+25%	21000006
04.02.01.99	Increase number academy graduate/certified Number personnel trained/certified			+150%	21000006
05.01.01.99	Benchmark number, wages of direct employment and adult vocational programs Number of individuals employed Increase in average wages			+10% +15%	21000001 21000006
05.02.01.99	Improve business success rate Success rate of businesses	89%	88%	91%	26280002
05.02.02.99	Increase loan level Number guaranteed loans				26280002
05.03.01.99	Maintain new paved roads to standard Number miles of paved roads maintained	1,000	1,200	1,400	21000001
05.03.02.99	Inspect/maintain all bridges Number bridges maintained	190	215	215	21000001
05.03.02.99	Develop MMS; monitor road maintenance Completed system			System	21000001
06.01.01.99	Prepare, sell, administer forest products sales, permits Timber harvested million board feet	650	650	650	21000001
06.01.02.99	Fund O&M for irrigation projects Percent funded	91%	72%	87%	21000002
06.01.03.99	Complete fish hatchery projects Number completed	52	52	52	21000002

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
06.01.04.99	Complete bison herd projects Number completed	15	15	15	2100002
06.01.05.99	Complete wetland enhancement projects Number completed	37	37	37	2100002
06.01.06.99	Eliminate noxious weeds Number acres treated	70,000	70,000	80,000	2100003
06.01.07.99	Reforest/improve forest lands needing treatment Number acres		62,000	65,000	2100003
06.01.08.99	Complete forest inventories Number completed	16	3	3	2100003
06.01.09.99	Complete forest management plans Number completed	11	3	3	2100003
06.01.10.99	Restore riparian habitat Number miles restored	175	150	150	2100003
06.01.11.99	Increase number of tribes developing IRMPs Number grants		5	10	2100003
06.01.12.99	Assist tribes plan and develop water projects Number tribes assisted	127	145	223	2100003
06.01.13.99	Assist tribes clarify/define off-reservation hunting and fishing rights Number tribes assisted	27	27	27	2100003
06.01.14.99	Assist tribes with mineral assessment projects Number projects	9	12	15	2100003
06.01.15.99	Complete new NIOGEMS Number additional completed	5	2	3	2100003
06.01.16.99	Increase NISES line mile capacity Number line miles processed	8,500	9,563	10,625	2100003
06.01.17.99	Expand archival capacity of the NIEMRES Number of gigabytes of storage	15	17	19	2100003
06.01.18.99	Increase Indian natural resource professionals Number students supported	10	10	10	2100003

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
06.01.19.99	Increase/improve management and recovery for T&E species				2100003
	Acres surveyed	70,000	70,000	100,000	
06.01.20.99	Conduct spotted owl surveys				2100003
	Number completed	40	40	40	
06.01.21.99	Protect habitat acres				2100003
	Number acres protected	180,000	180,000	180,000	
06.01.22.99	Conduct marbled murrelet surveys				2100003
	Number completed	10	10	10	
06.01.23.99	Support Hopi Settlement Agreement				2100003
	Number acres managed			Base data	
06.02.01.99	Provide for treaty rights				2100002
	Number of treaties	14	14	14	
06.02.02.99	Provide for tribal government rights				2100002
	Number exercising rights	41	41	41	
06.02.03.99	Maintain resource comanagement programs				2100002
	Number maintained	17	17	17	
06.02.04.99	Maintain treaty fishing access sites				2100002
	Number maintained	4	9	14	
07.01.01.99	Fund expert witnesses, research, data collection, and other evidence				2100003
	Number tribes assisted	17	20	20	
07.01.02.99	Fund water rights claim teams				2100003
	Number teams funded	20	20	20	
07.01.03.99	Fund legal and technical research and studies				2100003
	Number projects funded	71	71	80	
07.01.04.99	Assist tribes procure private counsel for rights protection				2100003
	Number tribes assisted	39	37	37	
07.02.01.99	Conduct environmental audits				2100003
	Number of acres			9,200,000	
07.02.02.99	Conduct environmental code/ordinance training				2100003
	Number training sessions			4	

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
07.02.03.99	Conduct environmental requirements training Number training sessions			1	21000003
07.03.01.99	Process real estate transactions/conduct appraisals Number transactions/ Number appraisals	27,000 24,000	33,000 40,000	33,000 40,000	21000001
07.03.02.99	Resolve pending cases Number cases resolved		2,440	1,952	21000003
07.03.03.99	Reduce probate backlog Number probates submitted	300	300	1,000	21000003
07.03.04.99	Conduct compliance checks Number conducted		25,000	25,000	21000003
07.03.05.99	Reduce land titles and records backlog Number of titles in backlog	31,798	28,618	19,079	21000005
07.03.06.99	Systems migration project Percent complete			50%	21000004
07.03.07.99	Process fractional interest real estate transactions Number of fractional interests acquired			4,000	21031000
07.04.01.99	Dam repair construction Number repaired	2	4	7	23010003
07.04.02.99	Design dam repair construction Number completed designs	4	3	7	23010003
07.04.03.99	Perform safety inspections Number inspections completed			25	23010003
08.01.01.99	Close out records management material weaknesses DOI agreement			completed	21000001 21000004 21000005
08.01.02.99	Eliminate financial statement qualifications IG opinion				21000004
08.01.03.99	Complete Year 2000 compliance Percent of systems tested			100%	21000001 21000004 21000005

Performance Goal Codes	Goals and Indicators	Goal 1997	Attainment 1998	Level 1999	P&F Codes
08.02.01.99	Reduce prompt pay interest penalties Percent reduction			66%	2100004 2100005
08.02.02.99	Develop performance measurement baseline List baseline measures			Base data	2100004
08.03.01.99	Improve, repair, renovate, demolish, replace Bureau facilities Obligations as percentage of appropriation	244%	100%	100%	23010001 23010002 23010005
08.03.02.99	Derive O&M allotment formula Formula completed			Formula	2100002
08.03.03.99	Establish work and preventive maintenance plans, and self-assessments Percent of locations establishing plans			100%	23010005
08.03.04.99	Update/validate facilities inventory; conduct surveys Number locations validating inventory			63	23010005
08.03.05.99	Acquire fire safety program equipment Number/type equipment purchased		5 Fire trucks	10 Fire trucks	23010005
08.03.06.99	Support narrowband radio conversion Equipment purchased			37 systems	23010005
08.03.07.99	Train facilities management personnel Number training sessions		5	5	23010005
08.03.08.99	Complete and install FMIS Number facilities with FMIS installed			300	23010005

PROGRAM AND FINANCE ACTIVITIES

P&F Code	Account/Activity	Obligations			Performance Goal Codes
		1997	1998	1999	
	<u>Operation of Indian Programs</u>				
21000001	Tribal Priority Allocations	692	759	789	00.01.XX.99; 02.01.XX.99; 02.02.01.99; 02.03.XX.99; 03.01.07.99; 03.02.03.99; 05.01.01.99; 05.03.XX.99; 06.01.01.99; 07.03.01.99; 08.01.01.99; and 08.01.03.99
21000002	Other Recurring Programs	553	558	569	02.03.03.99; 03.01.XX.99; 03.02.XX.99; 06.01.02.99 through 06.01.05.99; 06.02.XX.99 and 08.03.02.99
21000003	Non-Recurring Programs	53	53	65	06.01.06.99 through 06.01.22.99; 07.01.XX.99; and 07.03.02.99 through 07.03.04.99
21000004	Central Office Operations	46	46	49	01.01.XX.99; 01.02.01.99; 01.03.01.99; 07.03.06.99; 08.01.XX.99 and 08.02.XX.99
21000005	Area Office Operations	38	40	42	01.01.XX.99; 01.02.01.99; 07.03.05.99; 08.01.01.99; 08.01.03.99 and 08.02.01.99
21000006	Special Programs/Pooled Overhead	80	73	118	01.01.07.99; 04.01.XX.99; 04.02.01.99 and 05.01.01.99
	<u>Construction</u>				
23010001	Education	49	60	88	08.03.01.99
23010002	Public Safety & Justice	3	17	9	08.03.01.99
23010003	Resource Management	51	49	54	07.04.XX.99
23010005	General Administration	16	13	9	08.03.03.99 through 08.03.08.99
	<u>Guaranteed Loans</u>				
26280002	Guaranteed Loan Subsidy	5	4	4	05.02.XX.99
	<u>Indian Land Consolidation Pilot</u>				
21031000	Land acquisition			10	07.03.07.99

STATUS OF CONGRESSIONAL DIRECTIVES
February 1998

Committee Request	Due Date	Status
<p>The Bureau is to report on its reorganization within 120 days. (FY 1997 House Report.) The Committee is disappointed with the Bureau's failure to respond adequately to the reorganization direction included in last year's report. Because of compacts, contracts, and grants, the bureau has reduced some agency offices to less than five Federal employees that provide only limited trust functions, yet the Bureau continues to identify these units as agencies. The Committee directs that these small units be consolidated in area or other agency offices. In addition, the Committee continues to believe that consolidation of area offices is viable and important to the bureau and offers opportunities to produce significant savings. (FY 1998 House Report.)</p>	<p>01/26/97</p>	<p>The Bureau had planned to use the tribal shares process as a starting point for organizational realignment. The Office of the Solicitor has recently advised the Bureau that it is inappropriate to make general or formula derived distributions of funds presently used to support Bureau operations. Rather, each specific tribal request to contract or compact for Bureau operations must be considered on an individual basis.</p> <p>The Assistant Secretary and the Deputy Commissioner are reviewing options for organizational structures. In addition, the Director of the Office of Indian Education Programs is making a fresh assessment of the OIEP organizational structure.</p> <p>By the end of March 1998, the Bureau will provide the Committee with a time frame for the submission of reorganization plans.</p>
<p>The Bureau is to provide a report on the feasibility of charging tuition at Haskell Indian Nation University and the Southwestern Indian Polytechnic Institute.</p>	<p>05/01/97</p>	<p>Completed. The report was provided to the Committees on July 17, 1997.</p>
<p>Prior to using additional funds for Land Records Improvement, the bureau is to submit a strategy to the Committees for approval.</p>	<p>N/A</p>	<p>In August 1997, the Secretary defined the scope of the Trust Funds Management Project. It focuses on four components which are to be completed within three years: (1) data and backlog cleanup; (2) Individual Indian Monies Accounting Management System; (3) Trust Asset and Accounting Management System; and (4) related support activities. Funds to expand efforts to address the probate backlog and the land records backlog are included in the FY 1999 budget request. The Office of the Special Trustee, in coordination with the Department's Chief Information Officer, and the heads of the BIA, BLM, and MMS, will evaluate, acquire, and pilot standardized, commercial off-the-shelf general trust management system technology. The land titles and records and minerals royalty systems will be evaluated and upgraded, as appropriate.</p>

Committee Request	Due Date	Status
<p>The Committee is concerned about the longstanding problems associated with the Wapato Irrigation Project. The Committee is aware that past inspector general reports have identified significant problems associated with the operation and maintenance of the project. The Committee is aware that the Bureau has established a power and irrigation team (PIRT) to reconcile the debts and inventory facilities at irrigation projects nationwide and has such a team examining operations at Wapato. The Committee further understands that an interim report is expected to be issued by the end of 1996. The Committee expects the Bureau to make this report available to the Committees on Appropriations and the authorizing committees.</p>	<p>Upon completion of the report.</p>	<p>The interim report was provided to Committee staff.</p>
<p>The Secretary is to convene a task force of Federal officials and tribal representatives by October 31, 1997, to determine the allocation of any remaining TPA funds, based on the recommendations and principles contained in the 1994 report of the Joint Tribal/BIA/DOI Advisory Task Force on Reorganization of the BIA. If the task force cannot agree on a distribution consistent with the report by January 31, 1998, the Secretary shall distribute the funds by February 28, 1998, based on the recommendations of a majority of task force members, or if no majority recommendation can be reached, considering the recommendations of the task force members.</p>	<p>02/28/98</p>	<p>In process. Two task force meetings have been held and consensus was reached on the distribution of the remaining TPA funds. A report on the results of this activity will be provided to the Committees on Appropriations by March 15, 1998.</p>
<p>The Committee expects the Bureau to request funds to complete the Pyramid Lake School in FY 1999.</p>	<p>N/A</p>	<p>Completed. The funds to complete the school are included in the FY 1999 budget request.</p>
<p>The managers are aware of assistance that has been provided in prior years for the Marty Indian School, South Dakota. To the extent that there are additional high priority requirements identified for the facilities which service the elementary grades at this location, the Bureau should give consideration to these needs through the emergency or minor repair programs within the educational facilities improvement and repair program.</p>	<p>N/A</p>	<p>In FY 1998, the Bureau is providing \$978,000 of facility improvement and repair funds to replace the roof on the elementary school.</p>

Committee Request	Due Date	Status
<p>The Committee expects BIA to complete the evaluation of unleased lands in the Wapato Irrigation Project and to submit it to the Committees by May 1, 1998. The Committee expects this evaluation to include an identification of all lands within the Yakima Indian Reservation that were inappropriately included in the operation and maintenance assessment roll of the WIP and that should be considered for removal from such assessment roll, as well as all lands that should or could be added to the assessment roll.</p> <p>The Committee notes that an inspector general's audit of the Wapato Irrigation project included several recommendations to resolve the many problems plaguing the Wapato Irrigation Project including the development of adequate assessment rates, the billing of landowners or water users of project lands for annual O&M charges, the collection of delinquent O&M charges owed the project, and the enforcement of debt collection procedures and termination of water deliveries to lands with delinquent charges. It is the Committee's understanding that the BIA has established a task force to implement these recommendations. The Committee notes that it is imperative that fiscal solvency of the project be achieved as quickly as possible. The Committee, therefore, directs the BIA to prioritize the task force's activities and continue implementation of the inspector general recommendations as quickly as possible, taking into consideration the unleased lands valuation and GAO audit of the appraisal process. The task force should include a representative from the private sector who leases Indian lands at the earliest date possible if one is not already included.</p>	<p>05/01/98</p>	<p>In process. The unleased lands at Wapato are being assessed by staff of the Portland Area Office and the Yakima Agency. Each tract will be evaluated by a soil scientist and an agricultural engineer. If these evaluations lead to recommendations for redesignation of Project lands, a redesignation committee will be established.</p> <p>The members of the redesignation committee will include a representative from the Project, a representative from the Tribe, and a representative from the Yakima Reservation Irrigation District. The Portland Area Director will review the recommendations of the redesignation committee and make the decisions on redesignation of lands.</p> <p>The Bureau has 18 irrigation projects, including Wapato, which require the same corrective actions as those scheduled for WIP. As WIP is the largest project, it has received priority attention. The Power and Irrigation Reconciliation Team (PIRT) is performing reconciliation of billings and collections, bringing the accounts receivables current, and assisting the irrigation project managers in establishing good business practices.</p> <p>While corrective actions for all of the irrigation projects are estimated to take another five years, significant progress has been made at Wapato with the addition of 7000 land owners to the project's billing records. These land owners will be billed for O&M assessments for the 1998 irrigation season.</p>

APPENDICES:
Employee Count by Grade

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 EMPLOYEE COUNT BY GRADE
 (Total Employment)

Grade	1997 Actual	1998 Estimate	1999 Estimate
ES-5	4	4	5
ES-4	3	4	4
ES-3	2	3	3
ES-2	3	4	4
ES-1	5	6	6
Subtotal	17	21	22
GS/GM-15	50	50	48
GS/GM-14	158	155	155
GS/GM-13	346	346	346
GS-12	673	682	696
GS-11	665	670	677
GS-10	37	35	35
GS-9	458	450	450
GS-8	176	172	170
GS-7	544	546	548
GS-6	403	400	400
GS-5	804	800	800
GS-4	619	615	610
GS-3	117	115	115
GS-2	6	5	5
Subtotal	5,056	5,041	5,055
Ungraded	1,764	1,770	1,770
Education Pay System:			
CE/CY 1-8	2,630	2,575	2,564
CE/CY 9-16	1,495	1,430	1,360
CY 17-24	92	74	60
Subtotal	4,217	4,079	3,984
Total employment (actual/projected) at end of fiscal year	11,054	10,911	10,831

**ISEP Formula and
Administrative Cost
Grants by School**

**DISTRIBUTION OF ISEP FORMULA AND ADMINISTRATIVE
COST GRANT FUNDS FOR SCHOOL YEAR 1997-1998**

NUMBER	STATE	NAME	ADM	WSU	ISEP	ADM COST
1	AZ	Black Mesa Community School	99.00	143.80	441,000	247,800
2	AZ	Blackwater Community School	78.00	120.13	368,400	230,700
3	AZ	Casa Blanca Day School	313.00	483.40	1,482,600	448,100
4	AZ	Chilchinbeto Day School	102.00	147.90	453,600	
5	AZ	Chinle Boarding School	522.00	1,004.20	3,079,900	
6	AZ	Cibecue Community School	440.00	681.95	2,091,500	540,600
7	AZ	Cottonwood Day School	236.00	301.55	924,900	
8	AZ	Cove Day School	77.00	113.91	349,400	
9	AZ	Dennehotso Boarding School	345.00	606.75	1,860,900	
10	AZ	Dilcon Boarding School	402.00	807.38	2,476,200	
11	AZ	Flagstaff Dormitory	160.00	200.00	613,400	237,300
12	AZ	Gila Crossing Day School	139.00	233.90	717,400	340,900
13	AZ	Greasewood Springs Community School	390.00	731.70	2,244,100	596,100
14	AZ	Greyhills High School	500.00	1,063.10	3,260,500	829,100
15	AZ	Havasupai School	94.00	121.42	372,400	147,200
16	AZ	Holbrook Dormitory	135.00	190.75	585,000	
17	AZ	Hopi Day School	135.00	184.15	564,800	277,600
18	AZ	Hopi High School	595.00	882.25	2,705,900	766,000
19	AZ	Hotevilla Bacavi Community School	150.00	225.65	692,100	307,000
20	AZ	Hunters Point Boarding School	134.00	295.62	906,700	
21	AZ	John F. Kennedy Day School	192.00	289.30	887,300	
22	AZ	Kaibeto Boarding School	465.00	760.45	2,332,300	
23	AZ	Kayenta Boarding School	509.00	1,066.85	3,272,000	
24	AZ	Keams Canyon Boarding School	153.00	284.65	873,000	
25	AZ	Kinlichee Boarding School	140.00	271.75	833,500	
26	AZ	Leupp Boarding School	412.00	749.75	2,299,500	612,700
27	AZ	Little Singer Community School	101.00	143.00	438,600	255,700
28	AZ	Low Mountain Boarding School	285.00	534.00	1,637,800	
29	AZ	Lukachukai Boarding School	397.00	696.95	2,137,500	
30	AZ	Many Farms High School	345.00	746.61	2,289,900	
31	AZ	Moencopi Day School	179.00	236.40	725,000	
32	AZ	Navajo Mountain Boarding School	151.00	295.68	906,900	
33	AZ	Nazlini Boarding School	135.00	256.35	786,200	
34	AZ	Pine Springs Boarding School	115.00	181.80	557,600	
35	AZ	Pinon Dormitory	362.00	611.50	1,875,500	637,600
36	AZ	Polacca Day School	189.00	262.55	805,200	
37	AZ	Red Rock Day School	236.00	301.25	923,900	
38	AZ	Rock Point Community School	513.00	779.80	2,391,600	664,400
39	AZ	Rocky Ridge Boarding School	214.00	394.31	1,209,300	
40	AZ	Rough Rock Demonstration School	404.00	944.05	2,895,400	661,800
41	AZ	Salt River Day School	263.00	430.30	1,319,700	387,900
42	AZ	San Simon School	283.00	404.00	1,239,100	
43	AZ	Santa Rosa Boarding School	343.00	501.45	1,537,900	
44	AZ	Santa Rosa Ranch School	94.00	159.62	489,600	
45	AZ	Seba Dalkai Boarding School	159.00	375.15	1,150,600	
46	AZ	Second Mesa Day School	175.00	290.70	891,600	333,200
47	AZ	Shonto Boarding School	661.00	1,160.15	3,558,200	844,600
48	AZ	T'iis Nazbas (Teecnospos) Community Sch.	375.00	786.85	2,413,300	
49	AZ	Theodore Roosevelt School	99.00	389.08	1,193,300	359,300
50	AZ	Tohono O'odham High School	158.00	241.05	739,300	
51	AZ	Tonalea (Red Lake) Day School	339.00	478.25	1,466,800	
52	AZ	Tuba City Boarding School	1,144.00	1,780.70	5,461,400	
53	AZ	Wide Ruins Boarding School	223.00	447.42	1,372,200	241,500
54	AZ	Winslow Dormitory	159.00	238.25	730,700	
55	CA	Noli School	70.00	118.05	362,100	221,100
56	CA	Sherman Indian High School	569.00	1,983.20	6,082,500	
57	FL	Ahfachkee Day School	95.00	141.78	434,800	111,200
58	FL	Miccosukee Indian School	76.00	122.32	375,200	129,900
59	IA	Sac & Fox Settlement School	88.00	133.63	409,800	194,800
60	ID	Coeur d'Alene Tribal School	78.00	129.83	398,200	161,200

**DISTRIBUTION OF ISEP FORMULA AND ADMINISTRATIVE
COST GRANT FUNDS FOR SCHOOL YEAR 1997-1998**

NUMBER	STATE	NAME	ADM	WSU	ISEP	ADM COST
61	ID	Sho-Ban School District No. 512	153.00	234.10	718,000	354,700
62	KS	Kickapoo Nation School	122.00	216.25	663,200	344,500
63	LA	Chitimacha Day School	56.00	92.87	284,800	145,800
64	ME	Beatrice Rafferty School	117.00	154.80	474,800	
65	ME	Indian Island School	83.00	109.86	336,900	
66	ME	Indian Township School	137.00	192.95	591,800	475,500
67	MI	Bahweting Sault Ojibwa School	163.00	228.65	701,300	224,600
68	MI	Hannahville Indian School	150.00	267.75	821,200	383,200
69	MN	Bug-O-Nay-Ge Shig School	315.00	538.50	1,651,600	587,900
70	MN	Circle Of Life Survival School	165.00	301.25	923,900	292,400
71	MN	Fond Du Lac Ojibwe School	280.00	378.75	1,161,600	408,400
72	MN	Nay Ah Shing School	447.00	700.00	2,146,900	678,400
73	MS	Boque Chitto Elementary School	149.00	228.65	701,300	
74	MS	Choctaw Central High School	432.00	932.80	2,860,900	1,811,100
75	MS	Choctaw Central Middle School	175.00	300.80	922,600	
76	MS	Conehatta Elementary School	213.00	310.85	953,400	
77	MS	Pearl River Elementary School	463.00	756.85	2,321,300	
78	MS	Red Water Elementary School	104.00	151.85	465,700	
79	MS	Standing Pine Elementary School	90.00	137.00	420,200	
80	MS	Tucker Elementary School	111.00	163.30	500,800	
81	MT	Blackfeet Dormitory	122.00	158.70	486,700	
82	MT	Busby School	236.00	302.75	928,500	380,500
83	MT	Two Eagle River School	134.00	207.20	635,500	177,000
84	NC	Cherokee Central School	1,162.00	1,814.00	5,563,500	1,112,500
85	ND	Circle of Nations (Wahpeton) Indian Boarding	208.00	981.05	3,008,900	834,100
86	ND	Dunseith Day School	250.00	429.05	1,315,900	
87	ND	Mandaree Day School	251.00	417.40	1,280,200	402,300
88	ND	Ojibwa Indian School	348.00	596.25	1,828,700	495,200
89	ND	Standing Rock Community School	588.00	927.25	2,843,900	679,900
90	ND	Tate Topa Tribal School (Four Winds)	483.00	822.35	2,522,100	575,200
91	ND	Theodore Jamerson Elementary School	110.00	166.90	511,900	254,900
92	ND	Trenton School	65.00	96.08	294,700	198,000
93	ND	Turtle Mountain Elementary School	1,190.00	1,925.05	5,904,100	
94	ND	Turtle Mountain High School	552.00	967.05	2,965,900	653,400
95	ND	Twin Buttes Day School	36.00	93.05	285,400	185,500
96	ND	White Shield School	156.00	294.60	903,500	362,100
97	NM	Alamo Navajo School	363.00	577.10	1,770,000	522,400
98	NM	Aztec Dormitory	100.00	128.00	392,600	
99	NM	Baca Community School	179.00	277.05	849,700	
100	NM	Beclabito Day School	96.00	163.52	501,500	
101	NM	Bread Springs Day School	149.00	213.90	656,000	
102	NM	Chi-Ch'il-Tah / Jones Ranch	250.00	406.46	1,246,600	
103	NM	Chuska School Board of Education	695.00	1,287.40	3,948,500	528,000
104	NM	Crystal Boarding School	166.00	335.33	1,028,500	
105	NM	Dibe Yazhi Habitiin Olta, Inc	213.00	306.60	940,300	363,600
106	NM	Dlo'Ay Azhi Community School	164.00	464.80	1,425,500	
107	NM	Dzilth-na-o-dith-hle Community School	340.00	650.71	1,995,700	
108	NM	Huerfano Dormitory	118.00	204.57	627,400	
109	NM	Isleta Elementary School	236.00	354.70	1,087,900	
110	NM	Jemez Day School	176.00	259.30	795,300	
111	NM	Jicarilla Dormitory	53.00	79.16	242,800	95,200
112	NM	Laguna Elementary School	387.00	569.65	1,747,100	
113	NM	Laguna Middle School	179.00	275.20	844,000	342,600
114	NM	Lake Valley Navajo School	122.00	269.03	825,100	
115	NM	Mariano Lake Community School	279.00	505.00	1,548,800	
116	NM	Mescalero Apache School	463.00	691.30	2,120,200	510,000
117	NM	Na'Neelzhiin Ji'Olta (Torreon)	431.00	577.05	1,769,800	
118	NM	Navajo Preparatory School	188.00	515.45	1,580,900	431,200
119	NM	Neناهnezad Boarding School	403.00	722.36	2,215,500	
120	NM	Ohkay O'Wingeh (San Juan) Community Sch.	88.00	136.88	419,800	210,600

DISTRIBUTION OF ISEP FORMULA AND ADMINISTRATIVE
COST GRANT FUNDS FOR SCHOOL YEAR 1997-1998

NUMBER	STATE	NAME	ADM	WSU	ISEP	ADM COST
121	NM	Ojo Encino Day School	242.00	361.05	1,107,300	
122	NM	Pine Hill Schools	539.00	1,009.27	3,095,400	788,600
123	NM	Pueblo Pintado Community School	329.00	773.20	2,371,400	
124	NM	San Felipe Pueblo Elementary School	344.00	519.10	1,592,100	
125	NM	San Ildefonso Day School	21.00	43.80	134,300	
126	NM	Sanostee Day School	110.00	167.45	513,600	
127	NM	Santa Clara Day School	137.00	225.90	692,800	
128	NM	Santa Fe Indian School	528.00	1,385.45	4,249,200	938,400
129	NM	Shiprock Alternative Elementary School	199.00	286.80	879,600	
130	NM	Shiprock Alternative High School	183.00	284.25	871,800	499,800
131	NM	Shiprock Reservation Dormitory	104.00	272.58	836,000	313,900
132	NM	Sky City Community School	295.00	434.20	1,331,700	
133	NM	T'iists'oozi' Bi'o'ita (Crownpoint Com. Sch.)	599.00	1,065.70	3,268,500	
134	NM	Taos Day School	173.00	264.50	811,200	
135	NM	Te Tsu Geh Oweenge Day School (Tesuque)	49.00	80.35	246,400	
136	NM	To'haali' (Toadlena) Community School	223.00	443.35	1,359,800	
137	NM	To'Hajiilee-He (Canoncito)	426.00	655.35	2,010,000	
138	NM	Tse'ii'ahi' (Standing Rock) Community Sch.	168.00	238.35	731,000	
139	NM	Wingate Elementary School	677.00	1,842.15	5,649,900	
140	NM	Wingate High School	693.00	1,839.05	5,640,400	
141	NM	Zia Day School	64.00	110.12	337,700	
142	NV	Duckwater Shoshone Elementary School	14.00	43.80	134,300	57,900
143	NV	Pyramid Lake High School	23.00	49.90	153,000	98,900
144	OK	Carter Seminary	67.00	124.56	382,000	63,800
145	OK	Eufaula Dormitory	116.00	205.00	628,700	133,800
146	OK	Jones Academy	185.00	326.00	999,800	214,600
147	OK	Riverside Indian School	377.00	1,189.70	3,648,800	
148	OK	Sequoyah High School	298.00	714.40	2,191,100	432,800
149	OR	Chemawa Indian School	404.00	1,208.95	3,707,800	
150	SD	American Horse School	223.00	408.30	1,252,300	422,300
151	SD	Cheyenne-Eagle Butte School	972.00	1,685.70	5,170,000	
152	SD	Crazy Horse School	395.00	659.60	2,023,000	546,000
153	SD	Crow Creek Reservation High School	351.00	962.45	2,951,800	721,700
154	SD	Crow Creek Sioux Tribal Elementary School	212.00	311.20	954,500	314,100
155	SD	Enemy Swim Day School	90.00	142.00	435,500	217,000
156	SD	Flandreau Indian School	385.00	1,325.15	4,064,200	
157	SD	Little Eagle Day School	96.00	160.72	492,900	
158	SD	Little Wound Day School	869.00	1,482.55	4,547,000	984,100
159	SD	Loneman Day School	336.00	681.20	2,089,200	566,300
160	SD	Lower Brule Day School	346.00	493.60	1,513,900	408,800
161	SD	Marty Indian School	324.00	661.10	2,027,600	573,500
162	SD	Pierre Indian Learning Center	251.00	942.10	2,889,400	651,100
163	SD	Pine Ridge School	1,059.00	1,772.00	5,434,700	
164	SD	Porcupine Day School	146.00	282.95	867,800	324,200
165	SD	Rock Creek Day School	86.00	152.22	466,900	
166	SD	Rosebud Dormitories	105.00	158.60	486,400	122,900
167	SD	St. Francis Indian School	603.00	879.80	2,698,300	665,300
168	SD	Takini School	233.00	427.80	1,312,100	450,500
169	SD	Tiospa Zina Tribal School	429.00	674.05	2,067,300	551,700
170	SD	Tiospaye Topa School	229.00	392.85	1,204,900	
171	SD	Wounded Knee School District	173.00	338.50	1,038,200	331,800
172	UT	Aneth Community School	270.00	540.53	1,657,800	
173	UT	Richfield Dormitory	82.00	126.88	389,100	146,400
174	WA	Chief Leschi School System (Puyallup)	758.00	1,172.65	3,596,500	1,289,800
175	WA	Lummi High School	58.00	107.98	331,200	98,800
176	WA	Lummi Tribal School System	190.00	264.00	809,700	219,500
177	WA	Muckleshoot Tribal School	146.00	271.05	831,300	344,200
178	WA	Paschal Sherman Indian School	160.00	439.68	1,348,500	270,500
179	WA	Quileute Tribal School	76.00	113.37	347,700	224,200
180	WA	Wa He Lut Indian School	50.00	89.05	273,100	212,000

**DISTRIBUTION OF ISEP FORMULA AND ADMINISTRATIVE
COST GRANT FUNDS FOR SCHOOL YEAR 1997-1998**

NUMBER	STATE	NAME	ADM	WSU	ISEP	ADM COST
181	WA	Yakima Tribal School	83.00	134.51	412,500	281,200
182	WI	Lac Courte Oreilles Ojibwe School	289.00	492.00	1,509,000	536,300
183	WI	Menominee Tribal School	262.00	387.85	1,189,500	310,000
184	WI	Oneida Tribal School	530.00	803.70	2,464,900	620,200
185	WY	St. Stephens Indian School	271.00	401.40	1,231,100	407,700
			50,373.00	91,728.74	281,331,500	42,160,600

**Student Transportation
by School**

Distribution of Student Transportation
Funds in School Year 1997-1998

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COST	ANNUAL AIR COST	TOTAL DISTRIBUTED FUNDS
Black Mesa Community School	AZ	578.00	0.00	\$0	\$0	197,500
Blackwater Community School	AZ	124.00	0.00	\$0	\$0	42,400
Casa Blanca Day School	AZ	427.00	0.00	\$0	\$0	145,900
Chilchinbeto Day School	AZ	202.00	0.00	\$0	\$0	69,000
Chinle Boarding School	AZ	706.00	0.00	\$0	\$0	241,200
Cibecue Community School	AZ	138.00	0.00	\$0	\$0	47,100
Cottonwood Day School	AZ	621.00	0.00	\$0	\$0	212,100
Cove Day School	AZ	200.00	0.00	\$0	\$0	68,300
Dennehotso Boarding School	AZ	149.00	141.00	\$0	\$0	52,000
Dilcon Boarding School	AZ	730.00	591.00	\$0	\$0	253,900
Gila Crossing Day School	AZ	148.00	0.00	\$0	\$0	50,600
Greasewood/Toyei Consolidated	AZ	730.00	353.00	\$0	\$0	252,100
Greyhills High School	AZ	877.00	0.00	\$0	\$0	299,600
Holbrook Dormitory	AZ	0.00	158.00	\$0	\$0	1,200
Hopi Day School	AZ	103.00	0.00	\$0	\$0	35,200
Hopi High School	AZ	1,570.00	0.00	\$0	\$0	536,300
Hotevilla Bacavi Community School	AZ	57.00	0.00	\$0	\$0	19,500
Hunters Point Boarding School	AZ	381.00	310.00	\$0	\$0	132,500
John F. Kennedy Day School	AZ	380.00	0.00	\$0	\$0	129,800
Kaibeto Boarding School	AZ	381.00	0.00	\$0	\$0	130,200
Kayenta Boarding School	AZ	0.00	5,143.00	\$0	\$0	39,000
Keams Canyon Boarding School	AZ	218.00	296.00	\$100	\$0	76,800
Kinlichee Boarding School	AZ	402.00	225.00	\$0	\$0	139,000
Leupp Boarding School	AZ	759.00	0.00	\$0	\$0	259,300
Little Singer Community School	AZ	528.00	0.00	\$0	\$0	180,400
Low Mountain Boarding School	AZ	548.00	103.00	\$0	\$0	188,000
Lukachukai Boarding School	AZ	515.00	248.00	\$0	\$0	177,800
Many Farms High School	AZ	1,344.00	414.00	\$0	\$0	462,300
Moencopi Day School	AZ	62.00	0.00	\$0	\$0	21,200
Navajo Mountain Boarding School	AZ	161.00	242.00	\$0	\$0	56,800
Nazlini Boarding School	AZ	370.00	1,329.00	\$0	\$0	136,500
Pine Springs Boarding School	AZ	1,026.00	0.00	\$0	\$0	350,500
Pinon Dormitory	AZ	672.00	2,694.00	\$0	\$0	250,000
Polacca Day School	AZ	170.00	0.00	\$0	\$0	58,100
Red Rock Day School	AZ	476.00	0.00	\$0	\$0	162,600
Rock Point Community School	AZ	1,377.00	0.00	\$0	\$0	470,400
Rocky Ridge Boarding School	AZ	393.00	120.00	\$0	\$0	135,200
Rough Rock Demonstration School	AZ	800.00	0.00	\$0	\$0	273,300
Salt River Day School	AZ	205.00	0.00	\$0	\$0	70,000
San Simon School	AZ	830.00	0.00	\$0	\$0	283,500
Santa Rosa Boarding School	AZ	321.00	954.00	\$0	\$0	116,900
Santa Rosa Ranch School	AZ	451.00	217.00	\$0	\$0	155,700
Seba Dalkai Boarding School	AZ	311.00	125.00	\$0	\$0	107,200
Second Mesa Day School	AZ	297.00	0.00	\$0	\$0	101,500
Shonto Boarding School	AZ	741.00	0.00	\$0	\$0	253,100
T'is Nazbas (Teecnospos) Community Sch.	AZ	636.00	999.00	\$0	\$0	224,900
Theodore Roosevelt School	AZ	70.00	2,680.00	\$0	\$1,120	45,400
Tohono O'odham High School	AZ	762.00	0.00	\$0	\$0	260,300
Tonalea (Red Lake) Day School	AZ	720.00	0.00	\$0	\$0	246,000
Tuba City Boarding School	AZ	257.00	0.00	\$0	\$0	87,800
Wide Ruins Boarding School	AZ	728.00	357.00	\$0	\$0	251,400
Winslow Dormitory	AZ	0.00	302.00	\$0	\$0	2,300
Noli School	CA	394.00	0.00	\$0	\$0	134,600
Sherman Indian High School	CA	0.00	4,645.00	\$118,960	\$343,436	497,700
Ahfachkee Day School	FL	35.00	0.00	\$0	\$0	12,000
Miccosukee Indian School	FL	116.00	0.00	\$0	\$0	39,600
Sac & Fox Settlement School	IA	74.00	0.00	\$0	\$0	25,300
Coeur d'Alene Tribal School	ID	266.00	0.00	\$0	\$0	90,900
Sho-Ban School District No. 512	ID	507.00	0.00	\$0	\$0	173,200
Kickapoo Nation School	KS	655.00	0.00	\$0	\$0	223,800

Distribution of Student Transportation
Funds in School Year 1997-1998

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COST	ANNUAL AIR COST	TOTAL DISTRIBUTED FUNDS
Chitimacha Day School	LA	7.00	0.00	\$0	\$0	2,400
Beatrice Rafferty School	ME	59.00	0.00	\$0	\$0	20,200
Indian Island School	ME	197.00	0.00	\$0	\$0	67,300
Indian Township School	ME	77.00	0.00	\$0	\$0	26,300
Behweting Saulte Ojibwa School	MI	222.00	0.00	\$0	\$0	75,800
Hannahville Indian School	MI	990.00	0.00	\$0	\$0	338,200
Bug-O-Nay-Ge Shig School	MN	2,362.00	0.00	\$0	\$0	806,900
Circle Of Life Survival School	MN	622.00	0.00	\$0	\$0	212,500
Fond Du Lac Ojibway School	MN	1,568.00	0.00	\$0	\$0	535,700
Nay Ah Shing School	MN	1,398.00	0.00	\$0	\$0	477,600
Boque Chitto Elementary School	MS	131.00	0.00	\$0	\$0	44,800
Choctaw Central High School	MS	1,515.00	283.00	\$0	\$0	519,700
Conehatta Elementary School	MS	92.00	0.00	\$0	\$0	31,400
Red Water Elementary School	MS	112.00	0.00	\$0	\$0	38,300
Standing Pine Elementary School	MS	106.00	0.00	\$0	\$0	36,200
Tucker Elementary School	MS	91.00	0.00	\$0	\$0	31,100
Busby School	MT	812.00	0.00	\$0	\$0	277,400
Two Eagle River School	MT	811.00	0.00	\$0	\$0	277,100
Cherokee Central School	NC	1,403.00	0.00	\$0	\$0	479,300
Circle of Nations (Wahpeton) Ind. Boarding	ND	0.00	3,735.00	\$24,292	\$37,644	90,300
Dunseith Day School	ND	234.00	0.00	\$0	\$0	79,900
Mandaree Day School	ND	355.00	0.00	\$0	\$0	121,300
Ojibwa Indian School	ND	585.00	0.00	\$0	\$0	199,800
Standing Rock Community School	ND	1,397.00	0.00	\$0	\$0	477,200
Tate Topa Tribal School (Four Winds)	ND	539.00	0.00	\$0	\$0	184,100
Trenton School	ND	202.00	0.00	\$0	\$0	69,000
Turtle Mt. Elem. & Middle School	ND	1,258.00	0.00	\$0	\$0	429,800
Twin Buttes Day School	ND	137.00	0.00	\$0	\$0	46,800
White Shield School	ND	453.00	0.00	\$0	\$0	154,800
Alamo Navajo School	NM	512.00	0.00	\$0	\$0	174,900
Aztec Dormitory	NM	0.00	478.00	\$0	\$0	3,600
Baca Community School	NM	380.00	0.00	\$0	\$0	129,800
Beclabito Day School	NM	525.00	0.00	\$0	\$0	179,400
Bread Springs Day School	NM	343.00	0.00	\$0	\$0	117,200
Chi-Ch'il-Tah / Jones Ranch	NM	382.00	0.00	\$0	\$0	130,500
Chuska/Tohatchi Consolidated School	NM	610.00	916.00	\$0	\$0	215,300
Crownpoint Community School	NM	379.00	445.00	\$0	\$0	132,900
Crystal Boarding School	NM	242.00	43.00	\$0	\$0	83,000
Dibe Yazhi Habitiin Olta, Inc	NM	721.00	0.00	\$0	\$0	246,300
Dlo'AY Azhi Community School	NM	159.00	411.00	\$0	\$0	57,400
Dzilth-na-o-dith-hle Community	NM	730.00	413.00	\$0	\$0	252,500
Huerfano Dormitory	NM	138.00	68.00	\$0	\$0	47,700
Isleta Elementary School	NM	174.00	0.00	\$0	\$0	59,400
Jemez Day School	NM	32.00	0.00	\$0	\$0	10,900
Laguna Elementary School	NM	257.00	0.00	\$0	\$0	87,800
Laguna Middle School	NM	261.00	0.00	\$0	\$0	89,200
Lake Valley Navajo School	NM	641.00	180.00	\$0	\$0	220,300
Mariano Lake Community School	NM	575.00	0.00	\$0	\$0	196,400
Mescalero Apache School	NM	302.00	0.00	\$0	\$0	103,200
Na'Neelzhiin Ji'Olta (Torreon)	NM	742.00	0.00	\$0	\$0	253,500
Navajo Preparatory School	NM	0.00	1,333.00	\$0	\$0	10,100
Nenahnezad Boarding School	NM	334.00	0.00	\$0	\$0	114,100
Ohkay O'Wingeh Community School	NM	84.00	0.00	\$0	\$0	28,700
Ojo Encino Day School	NM	464.00	0.00	\$0	\$0	158,500
Pine Hill Schools	NM	768.00	758.00	\$0	\$0	268,100
Pueblo Pintado Community School	NM	795.00	379.00	\$0	\$0	274,500
Pine Hill Schools	NM	768.00	758.00	\$0	\$0	268,100
Pueblo Pintado Community School	NM	795.00	379.00	\$0	\$0	274,500
San Felipe Day School	NM	135.00	0.00	\$0	\$0	46,100
San Ildefonso Day School	NM	103.00	0.00	\$0	\$0	35,200

Distribution of Student Transportation
Funds in School Year 1997-1998

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COST	ANNUAL AIR COST	TOTAL DISTRIBUTED FUNDS
Sanostee Day School	NM	341.00	0.00	\$0	\$0	116,500
Santa Clara Day School	NM	30.00	0.00	\$0	\$0	10,200
Santa Fe Indian School	NM	605.00	2,694.00	\$28,251	\$3,776	259,200
Shiprock Alternative High School	NM	1,005.00	0.00	\$0	\$0	343,300
Shiprock Reservation Dormitory	NM	0.00	1,132.00	\$0	\$0	8,600
Sky City Community School	NM	293.00	0.00	\$0	\$0	100,100
Taos Day School	NM	78.00	0.00	\$0	\$0	26,600
Te Tsu Geh Oweenge Day School(Tesuque)	NM	125.00	0.00	\$0	\$0	42,700
To'haali' (Toadlena) Community School	NM	473.00	0.00	\$0	\$0	161,600
To'Hajiilee-He (Canoncito)	NM	886.00	0.00	\$0	\$0	302,700
Tse'ii'ahi' (Standing Rock) Community Sch.	NM	489.00	0.00	\$0	\$0	167,100
Wingate Elementary School	NM	151.00	0.00	\$0	\$0	51,600
Wingate High School	NM	168.00	3,214.00	\$354	\$0	82,100
Zia Day School	NM	27.00	0.00	\$0	\$0	9,200
Duckwater Shoshone Elementary School	NV	26.00	0.00	\$0	\$0	8,900
Pyramid Lake High School	NV	356.00	0.00	\$0	\$0	121,600
Carter Seminary	OK	0.00	998.00	\$0	\$2,076	9,700
Eufaula Dormitory	OK	0.00	5,235.00	\$0	\$0	39,700
Jones Academy	OK	0.00	3,294.00	\$1,506	\$17,662	44,200
Riverside Indian School	OK	0.00	6,711.00	\$225,849	\$1,008	277,800
Sequoyah High School	OK	307.00	3,126.00	\$0	\$41,480	170,100
Chemawa Indian School	OR	0.00	1,447.00	\$22,856	\$385,031	418,900
American Horse School	SD	523.00	0.00	\$0	\$0	178,700
Cheyenne-Eagle Butte School	SD	1,036.00	0.00	\$0	\$0	353,900
Crazy Horse School	SD	578.00	0.00	\$0	\$0	197,500
Crow Creek Reservation High School	SD	345.00	3,516.00	\$2,938	\$3,180	150,700
Crow Creek Sioux Tribal Elementary Sch.	SD	113.00	0.00	\$0	\$0	38,600
Enemy Swim Day School	SD	164.00	0.00	\$0	\$0	56,000
Flandreau Indian School	SD	0.00	4,781.00	\$143,292	\$103,604	283,200
Little Eagle Day School	SD	116.00	0.00	\$0	\$0	39,600
Little Wound Day School	SD	1,656.00	0.00	\$0	\$0	565,700
Loneman Day School	SD	573.00	0.00	\$0	\$0	195,700
Lower Brule Day School	SD	449.00	0.00	\$0	\$0	153,400
Marty Indian School	SD	414.00	1,962.00	\$1,535	\$6,152	164,000
Pierre Indian Learning Center	SD	0.00	9,733.00	\$12,353	\$1,408	87,700
Pine Ridge School	SD	1,183.00	880.00	\$0	\$0	410,800
Porcupine Day School	SD	208.00	0.00	\$0	\$0	71,100
Rock Creek Day School	SD	120.00	0.00	\$0	\$0	41,000
Rosebud Dormitories	SD	0.00	763.00	\$0	\$0	5,800
St. Francis Indian School	SD	1,165.00	0.00	\$0	\$0	398,000
Takini School	SD	874.00	0.00	\$0	\$0	298,600
Tiospa Zina Tribal School	SD	892.00	0.00	\$0	\$0	304,700
Tiospaye Topa School	SD	1,383.00	0.00	\$0	\$0	472,500
Wounded Knee School District	SD	197.00	0.00	\$0	\$0	67,300
Aneth Community School	UT	529.00	94.00	\$0	\$0	181,400
Richfield Dormitory	UT	0.00	2,500.00	\$9,693	\$0	28,700
Lummi High School	WA	279.00	0.00	\$0	\$0	95,300
Lummi Tribal School System	WA	367.00	0.00	\$0	\$0	125,400
Muckleshoot Tribal School	WA	419.00	0.00	\$0	\$0	143,100
Paschal Sherman Indian School	WA	483.00	1,926.00	\$0	\$2,368	182,000
Puyallup Nation Education System	WA	7,842.00	0.00	\$0	\$0	2,679,000
Muckleshoot Tribal School	WA	419.00	0.00	\$0	\$0	143,100
Paschal Sherman Indian School	WA	483.00	1,926.00	\$0	\$2,368	182,000
Puyallup Nation Education System	WA	7,842.00	0.00	\$0	\$0	2,679,000
Quileute Tribal School	WA	287.00	0.00	\$0	\$0	98,000
Wa He Lut Indian School	WA	668.00	0.00	\$0	\$0	228,200

**Distribution of Student Transportation
Funds in School Year 1997-1998**

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COST	ANNUAL AIR COST	TOTAL DISTRIBUTED FUNDS
Yakima Tribal School	WA	327.00	0.00	\$0	\$0	111,700
Lac Courte Oreilles Ojibwa School	WI	914.00	0.00	\$0	\$0	312,200
Menominee Tribal School	WI	340.00	0.00	\$0	\$0	116,200
Oneida Tribal School	WI	588.00	0.00	\$0	\$0	200,900
St. Stephens Indian School	WY	468.00	0.00	\$0	\$0	159,900
		86,082	86,094	591,978	949,945	31,603,300

**Area Direct Operations
by Area**

FY 1999 - PRESIDENT'S BUDGET REQUEST - AREA OFFICE OPERATIONS

AREA OFFICE OPERATIONS PROGRAM TITLE	BUREAU TOTAL	UNDISTRIBUTED RESOURCES	ABERDEEN	ANADARKO	BILLINGS	JUNEAU	MINNEAPOLIS	MUSKOGEE	PHOENIX	SACRAMENTO	ALBUQUERQUE	NAVAJO	PORTLAND	EASTERN
Community Services, General	242.1					63.6			74.6	9.8				94.1
Aid to Tribal Government	1,117.1		182.6	109.5	70.7	74.1	94.5	41.9	65.6	148.1	59.3	237.2	33.5	
TRIBAL GOVERNMENT	1,359.2		182.6	109.5	70.7	137.8	94.5	41.9	140.2	157.9	59.3	237.2	33.5	94.1
Svcs. to Children, Elderly, Families	978.7		175.8	40.3	182.4	79.2	29.0	37.2	107.6		88.4	211.2	27.7	
Housing Development	2,300.1	129.1	180.7	216.5	143.7	242.4	182.3	96.3	210.9	290.5	222.2	126.9	143.5	115.3
HUMAN SERVICES	3,278.8	129.1	356.4	256.8	326.0	321.6	211.3	133.4	318.5	290.5	310.6	338.0	171.2	115.3
Law Enforcement	(0.0)		0.0				(0.0)	0.0	(0.0)		0.0	0.0	(0.0)	
PUBLIC SAFETY & JUSTICE	(0.0)		0.0				(0.0)	0.0	(0.0)		0.0	0.0	(0.0)	
Adult Vocational Training	34.4					33.5				0.9				
Economic Development	775.5		135.2		53.7	81.9	66.6	160.8	104.1	0.9	54.1	78.3	40.0	
COMMUNITY DEVELOPMENT	809.9		135.2		53.7	115.4	66.6	160.8	104.1	1.8	54.1	78.3	40.0	
Natural Resources, General	364.3		22.1	28.3	119.2		25.5		110.0	14.0	45.3	(0.0)		
Agriculture	531.6		131.3				20.5	13.7	91.2			219.9	55.0	
Forestry	997.7				59.8	93.2	184.3		150.3	116.2	33.1	84.9	229.9	46.0
Forest Marketing Assistance	159.5	159.5												
Water Resources	547.4		63.4	10.5	70.9	3.5	70.4		60.6	66.4	70.7		105.5	25.7
Wildlife & Parks	357.2		39.2				32.1		38.4		39.5		207.9	
Minerals and Mining	234.1		31.5	38.6				46.6	2.4			53.0	62.1	
RESOURCES MANAGEMENT	3,191.8	159.5	287.4	77.4	249.9	96.7	332.7	60.3	452.9	196.6	188.6	357.8	660.4	71.6
Trust Services, General	556.9		76.1	0.3	101.9	69.5	63.0	3.1			145.1	4.5		93.3
Other Rights Protection	286.4					44.6	26.8	2.9		0.4	61.2	91.1	59.5	
Other Real Estate Services	1,860.4		286.4	221.5	120.0	57.7	54.9	79.1	111.5	185.1	57.1	324.5	324.8	37.9
Land Titles & Records	3,183.0	3,183.0												
Land Records Improvement	4,670.0	4,670.0												
Environmental Quality Services	206.3		17.4	41.0			25.1			2.7			120.1	
TRUST SERVICES	10,763.0	7,853.0	379.9	262.8	221.9	171.9	169.7	85.1	111.5	188.2	263.4	420.1	504.4	131.2
Executive Direction	2,170.5		157.6	131.3	180.7	146.9	91.2	170.4	192.7	292.0	156.4	261.6	246.9	142.6
Administrative Services	10,811.9		1,030.3	659.0	629.1	1,080.6	709.9	666.0	1,577.6	470.5	1,115.1	1,464.1	543.2	866.4
Personnel Services	3,734.2		436.0	151.7	438.4	196.6	192.7	144.4	676.1	148.1	379.9	435.9	389.0	145.5
Safety Management	725.5		62.8	28.3	43.6		53.9	56.6	52.1		61.9	206.1	93.8	66.4
Facilities Management	3,581.3	83.6	672.0	168.9	168.8		67.5	21.4	531.1		318.1	1,096.1	215.5	238.4
ADP Decentralized Support	2,730.1		334.6	333.4	297.4	164.4	152.6	112.7	333.7	143.4	330.0	175.8	262.0	90.0
Common Support Services	20.4		18.1					0.9			0.3	1.2		
GENERAL ADMINISTRATION	23,773.8	83.6	2,711.5	1,472.5	1,757.9	1,588.5	1,267.8	1,172.3	3,363.3	1,054.1	2,361.7	3,640.8	1,750.4	1,549.3
** GRAND TOTAL **	43,176.5	8,225.1	4,053.0	2,179.1	2,680.1	2,431.9	2,142.6	1,653.8	4,490.5	1,889.1	3,237.8	5,072.2	3,159.9	1,961.5

**Tribal Priority
Allocations by Location**

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ABERDEEN AREA	AREA TOTAL	FIELD OPS	FLANDREAU	CHEYENNE RIVER	FORT BERTHOLD	FORT TOTTEN	PINE RIDGE	ROSEBUD	YANKTON	PONCA of NE	SISSETON	STANDING ROCK	TURTLE MOUNTAIN	TRENTON	WINNEBAGO AGENCY	OMAHA
Aid to Tribal Govt	16,315.8		273.9	3,920.9	2,033.8	29.0	216.5	1,720.9	34.9	1,087.9	1,059.0	3,115.9	183.5	29.6		1,650.1
Self Governance																
Tribal Courts	1,780.7	146.9			(0.0)	152.1	711.1		92.8		3.9		394.8			
New Tribes																
TRIBAL GOVERNMENT	18,096.6	146.9	273.9	3,920.9	2,033.8	181.1	927.6	1,720.9	127.7	1,087.9	1,062.9	3,115.9	578.3	29.6		1,650.1
Svcs. to Children, Elderly, Families	3,862.2	155.1	9.8	383.5	28.9	265.9	681.8	300.8	341.1	21.4	213.1	280.1	600.1			6.6
Indian Child Welfare Act	796.5			74.9		66.9	117.5	81.6	58.7		0.9		89.0			57.3
Welfare Assistance	84.7					6.0										
Housing Improvement Program	101.9			10.2		21.8	57.3							11.5		
HUMAN SERVICES	4,845.3	155.1	9.8	468.6	28.9	360.6	856.7	382.4	399.8	21.4	214.0	280.1	689.1	11.5		63.9
Scholarships	3,588.5				78.8	74.5	872.2	705.3	163.2		270.7		1,159.8			
Johnson O'Malley	1,180.9		38.4	31.3	1.3	93.6	509.2	6.1		5.6	89.2	144.7	80.0	14.9		100.6
Adult Education	410.4				33.1		142.5	47.9	37.6			27.7	95.3			
Tribally Contr.Comm.Colleges	684.8				69.5		335.2	189.6					90.5			
Other, Education																
EDUCATION	5,864.7		38.4	31.3	182.7	168.1	1,859.1	948.9	200.8	5.6	359.9	172.4	1,425.6	14.9		100.6
Law Enforcement	10,032.4	71.6	14.0		730.3	727.9	2,411.2	1,405.0	442.7		25.0	991.0	1,200.1			733.2
Community Fire Protection	60.8					31.8		1.5					26.7			
Other, Public Safety & Justice	535.6					120.8					88.9	67.7	251.1			4.7
PUBLIC SAFETY & JUSTICE	10,628.8	71.6	14.0		730.3	880.5	2,411.2	1,406.6	442.7		113.9	1,058.7	1,477.9			737.8
Job Placement and Training	1,964.9				172.6	43.1	408.8	203.8	116.0		133.8	198.2	413.0	78.1		
Economic Development	243.6					5.6	128.9	53.3			0.8	(0.0)				
Road Maintenance																
COMMUNITY DEVELOPMENT	2,208.5				172.6	48.7	537.7	257.1	116.0		134.6	198.2	413.0	78.1		
Natural Resources, General	131.5	9.8					115.7									2.5
Agriculture	2,631.6			479.9	236.6	112.9	456.0	372.8	30.7		122.1	266.2	61.8			160.7
Forestry	139.7						17.0	19.7				45.8				57.2
Water Resources	92.8						92.8									
Wildlife & Parks	625.4					54.0	233.9		44.7		0.9			52.1		
Minerals and Mining	27.2				27.2											
RESOURCES MANAGEMENT	3,648.2	9.8		479.9	263.8	166.9	915.4	392.5	75.4		123.0	266.2	107.6	52.1		220.4
Trust Services, General																
Other Rights Protection	0.3										0.3					
Real Estate Services	3,267.6	23.0		238.8	270.9	179.3	465.0	352.4	137.6	74.4	216.5	369.8	331.4	18.2		253.6
Real Estate Appraisals	397.8	397.4									0.2	0.2				
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	3,665.7	420.4		238.8	270.9	179.3	465.0	352.4	137.6	74.4	217.0	370.0	331.4	18.2		253.6
Executive Direction	1,469.8	30.5		131.4	105.9	99.3	154.6	115.7	106.5	13.5	109.5	132.3	140.0			136.7
Administrative Services	2,246.7	0.0		137.4	132.0	82.0	465.5	202.1	103.5	9.0	130.1	169.1	142.5			343.4
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	3,716.5	30.6		268.8	237.9	181.3	620.1	317.7	210.0	22.5	239.6	301.4	282.6			480.0
** GRAND TOTALS **	52,674.3	834.4	336.1	5,408.2	3,920.8	2,166.5	8,592.8	5,778.4	1,710.1	1,211.7	2,464.9	5,762.8	5,305.5	204.4	1,691.8	1,814.6

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ABERDEEN AREA	SANTEE SIOUX	WINNEBAGO TRIBE	CROW CREEK	LOWER BRULE
Aid to Tribal Govt	145.5	794.8	19.7	
Self Governance				
Tribal Courts			148.4	130.7
New Tribes				
TRIBAL GOVERNMENT	145.5	794.8	168.1	130.7
Svcs. to Children, Elderly, Families	79.9	63.7	284.7	145.7
Indian Child Welfare Act	109.5	47.5	51.7	41.0
Welfare Assistance	60.0		18.8	
Housing Improvement Program			1.1	
HUMAN SERVICES	249.4	111.2	356.2	186.7
Scholarships	112.1		94.2	57.8
Johnson O'Malley	15.6	1.5	44.5	4.4
Adult Education			10.0	16.3
Tribally Contr. Comm. Colleges				
Other, Education				
EDUCATION	127.7	1.5	148.7	78.5
Law Enforcement			631.3	649.0
Community Fire Protection	0.8			
Other, Public Safety & Justice				2.6
PUBLIC SAFETY & JUSTICE	0.8		631.3	651.5
Job Placement and Training	80.1		51.4	66.2
Economic Development	26.4			28.6
Road Maintenance				
COMMUNITY DEVELOPMENT	106.5		51.4	94.8
Natural Resources, General	3.5			
Agriculture	19.4		161.4	151.3
Forestry				
Water Resources				
Wildlife & Parks	44.9		78.1	116.8
Minerals and Mining				
RESOURCES MANAGEMENT	67.8		239.5	268.1
Trust Services, General				
Other Rights Protection				
Real Estate Services	29.8		196.3	110.6
Real Estate Appraisals				
Environmental Quality Services				
ANILCA				
ANCSA				
Other, Trust Services				
TRUST SERVICES	29.8		196.3	110.6
Executive Direction			100.9	93.0
Administrative Services			222.1	107.9
Safety Management				
Common Support Services				
GENERAL ADMINISTRATION			323.0	200.9
** GRAND TOTALS **	727.5	907.5	2,114.6	1,721.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ANADARKO AREA	AREA TOTAL	FIELD OPS	ALABAMA COUSHATTA	HORTON	IOWA of KS/NE	KICKAPOO KS	PRAIRIE POTAWATOMI	SAC & FOX KS/MO	CONCHO	CHEYENNE-ARAPAHO	ANADARKO AGENCY	FT. SILL APACHE	WICHITA & AFFIL. TRIBES	CADDO
Aid to Tribal Govt	3,637.5	29.2	672.8	113.5	131.1	465.9	422.6	153.9		52.5	75.9	4.5		46.1
Self Governance														
Tribal Courts	493.7	154.3								98.2	68.2			
New Tribes														
TRIBAL GOVERNMENT	4,131.2	183.5	672.8	113.5	131.1	465.9	422.6	153.9		150.7	144.1	4.5		46.1
Svcs. to Children, Elderly, Families	1,933.2	254.5		33.0						455.2	50.8	254.4	88.5	32.3
Indian Child Welfare Act	890.9		26.5		25.8	40.5	39.4	0.0		102.0		27.0	41.2	41.5
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES	2,824.1	254.5	26.5	33.0	25.8	40.5	39.4	0.0		557.2	50.8	281.4	129.7	73.8
Scholarships	2,666.1			5.6	17.0		0.0			321.0		25.2	113.4	206.2
Johnson O'Malley	363.8		15.0		10.5		17.7			134.0			13.7	
Adult Education	534.0			22.7						88.2	131.3	5.0	24.2	58.2
Tribally Contr.Comm.Colleges														
Other, Education	5.0												5.0	
EDUCATION	3,568.9		15.0	28.3	27.5		17.7			543.2	131.3	30.2	156.3	264.4
Law Enforcement	1,543.7	91.9								270.3	283.3			
Community Fire Protection	3.7													
Other, Public Safety & Justice	4.2	4.2												
PUBLIC SAFETY & JUSTICE	1,551.6	96.1								270.3	283.3			
Job Placement and Training	743.6									182.1	77.7		21.0	26.0
Economic Development	215.9	112.3		6.9					11.4		45.0			20.0
Road Maintenance														
COMMUNITY DEVELOPMENT	959.5	112.3		6.9					11.4	182.1	122.7		21.0	46.0
Natural Resources, General														
Agriculture	1,226.7	108.0		78.8					247.3		658.6			
Forestry														
Water Resources														
Wildlife & Parks														
Minerals and Mining	63.2	63.2												
RESOURCES MANAGEMENT	1,289.9	171.2		78.8					247.3		658.6			
Trust Services, General														
Other Rights Protection														
Real Estate Services	1,558.6			198.2					341.2		617.0			
Real Estate Appraisals	344.3	134.2		17.7					24.7		129.3			
Environmental Quality Services	54.2	54.2												
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES	1,957.1	188.3		215.9					365.9		746.3			
Executive Direction	654.5	48.5		104.9					88.2		132.1			
Administrative Services	546.0			60.2					98.2		168.7			
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION	1,200.5	48.5		165.1					186.4		300.8			
** GRAND TOTALS **	17,482.6	1,054.4	714.1	641.6	184.4	506.4	479.6	163.9	810.9	1,703.5	2,438.0	316.1	307.0	430.3

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ANADARKO AREA	DELAWARE TRIBE OF WESTERN OK	COMANCHE	APACHE	KIOWA	PAWNEE	OTOE- MISSOURIA	PAWNEE TRIBE	PONCA OK	TONKAWA	SHAWNEE	CITIZENS BAND POTAWATOMI	IOWA of OK	KICKAPOO TEXAS
Aid to Tribal Govt	13.8	24.6				77.1	108.4	118.7	81.2		505.5	194.0	346.6
Self Governance													
Tribal Courts					34.8	70.6	31.0				20.0	16.5	
New Tribes													
TRIBAL GOVERNMENT	13.8	24.6			34.8	147.7	139.4	118.7	81.2		525.5	210.5	346.6
Svcs. to Children, Elderly, Families		130.6	23.7	297.9	160.2						36.3	115.7	
Indian Child Welfare Act	40.5	68.6	41.1	88.7		41.5	43.7	55.1	30.1		68.9	26.9	41.6
Welfare Assistance													
Housing Improvement Program													
HUMAN SERVICES	40.5	199.2	64.8	386.6	160.2	41.5	43.7	55.1	30.1		105.2	142.6	41.6
Scholarships	137.0	555.7	149.2	660.9		102.3	160.3	156.5	55.6				
Johnson O'Malley		32.0		6.6		23.7	27.9	44.5	28.1			10.1	
Adult Education	16.9	92.4	20.8			5.2	23.3	35.1	10.7				
Tribally Contr.Comm.Colleges													
Other, Education													
EDUCATION	153.9	680.1	170.0	667.5		131.2	211.5	236.1	94.4			10.1	
Law Enforcement		119.4			40.4	126.0	131.1	193.2	153.8	15.0	82.4	36.8	
Community Fire Protection												3.7	
Other, Public Safety & Justice													
PUBLIC SAFETY & JUSTICE		119.4			40.4	126.0	131.1	193.2	153.8	15.0	82.4	40.6	
Job Placement and Training	17.1	147.5	49.1	188.3		20.0			14.8				
Economic Development					9.0	11.3							
Road Maintenance													
COMMUNITY DEVELOPMENT	17.1	147.5	49.1	188.3	9.0	31.3			14.8				
Natural Resources, General													
Agriculture					88.1					39.6		6.3	
Forestry													
Water Resources													
Wildlife & Parks													
Minerals and Mining													
RESOURCES MANAGEMENT					88.1					39.6		6.3	
Trust Services, General													
Other Rights Protection													
Real Estate Services					308.7					73.7		19.8	
Real Estate Appraisals					29.3					7.0		2.1	
Environmental Quality Services													
ANILCA													
ANCSA													
Other, Trust Services													
TRUST SERVICES					338.0					80.7		21.9	
Executive Direction					152.6					128.2			
Administrative Services					135.4					83.5			
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION					288.0					211.7			
** GRAND TOTALS **	225.4	1,170.9	283.9	1,242.5	958.5	477.7	525.7	603.2	374.4	347.1	713.1	432.0	388.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

BILLINGS AREA	AREA TOTAL	FIELD OPS	BLACKFEET AGENCY	CROW AGENCY	FORT BELKNAP AGENCY	FORT PECK AGENCY	NORTHERN CHEYENNE AGENCY	WIND RIVER AGENCY	ROCKY BOY AGENCY
Aid to Tribal Govt	805.0			90.6	494.7	51.9	112.3	55.5	
Self Governance									
Tribal Courts	1,696.9		590.9	253.1	211.0	211.5	310.8	119.7	
New Tribes									
TRIBAL GOVERNMENT	2,501.9		590.9	343.7	705.7	263.4	423.1	175.2	
Svcs. to Children, Elderly, Families	2,492.2	254.4	350.3	359.2	176.5	575.2	375.5	401.1	
Indian Child Welfare Act	481.4		68.7	69.1	96.8	68.7	59.5	118.6	
Welfare Assistance									
Housing Improvement Program	328.5		74.5	166.8		27.8	59.4		
HUMAN SERVICES	3,302.1	254.4	493.5	595.1	273.3	671.6	494.4	519.7	
Scholarships	2,356.8		495.8	363.0	399.6	333.6	390.0	374.9	
Johnson O'Malley	869.4		195.2	146.7	86.0	161.5	90.0	190.0	
Adult Education	20.7						20.5	0.2	
Tribally Contr.Comm.Colleges	361.5						361.5		
Other Education	1.2						1.2		
EDUCATION	3,609.6		691.0	509.7	485.6	495.1	863.2	565.1	
Law Enforcement	6,530.9		1,343.1	904.8	619.3	1,609.8	799.2	1,254.7	
Community Fire Protection	139.4				67.8		71.6		
Other, Public Safety & Justice	538.0	59.6		161.0	80.0	136.9	96.8	3.7	
PUBLIC SAFETY & JUSTICE	7,208.4	59.6	1,343.1	1,065.8	767.2	1,746.7	967.6	1,258.4	
Job Placement and Training	896.9		105.6	225.9	77.9	278.0	119.3	90.2	
Economic Development	750.9	104.1	85.3	131.3	244.1	136.9	49.1		
Road Maintenance									
COMMUNITY DEVELOPMENT	1,647.8	104.1	190.9	357.2	322.1	414.8	168.4	90.2	
Natural Resources, General	193.4		1.7	70.1		83.5	38.1		
Agriculture	2,256.2	279.0	347.8	477.3	335.7	186.3	212.5	417.6	
Forestry	813.3	55.3	108.6	215.3	66.1		301.8	66.2	
Water Resources	719.7	169.4	276.4		0.3	94.2	91.1	88.3	
Wildlife & Parks	128.0	76.5	2.1		1.3		44.0	2.1	
Minerals and Mining									
RESOURCES MANAGEMENT	4,108.5	580.1	736.6	762.7	403.4	384.0	687.5	574.2	
Trust Services, General									
Other Rights Protection	237.5	94.8				142.7			
Real Estate Services	2,741.5	179.8	316.1	667.8	335.1	445.4	177.2	620.1	
Real Estate Appraisals	441.7	126.9	47.3	63.0	47.6	47.3	62.5	47.3	
Environmental Quality Services	145.0	145.0							
ANILCA									
ANCSA									
Other, Trust Services									
TRUST SERVICES	3,565.8	546.6	363.3	730.8	382.7	635.3	239.7	667.4	
Executive Direction	788.7		83.1	144.3	116.6	102.8	154.1	121.6	66.2
Administrative Services	1,050.1		173.3	255.9	149.1	214.6	109.9	147.3	
Safety Management									
Common Support Services	28.9	28.9							
GENERAL ADMINISTRATION	1,867.7	28.9	256.4	400.2	265.7	317.4	264.0	268.9	66.2
** GRAND TOTALS **	27,811.8	1,573.7	4,665.7	4,765.2	3,605.7	4,908.3	4,107.9	4,118.9	66.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

BILLINGS AREA	AREA TOTAL	FIELD OPS	BLACKFEET AGENCY	CROW AGENCY	FORT BELKNAP AGENCY	FORT PECK AGENCY	NORTHERN CHEYENNE AGENCY	WIND RIVER AGENCY	ROCKY BOY AGENCY
Aid to Tribal Govt	805.0			90.6	494.7	51.9	112.3	55.5	
Self Governance									
Tribal Courts	1,696.9		590.9	253.1	211.0	211.5	310.8	119.7	
New Tribes									
TRIBAL GOVERNMENT	2,501.9		590.9	343.7	705.7	263.4	423.1	175.2	
Svcs. to Children, Elderly, Families	2,492.2	254.4	350.3	359.2	176.5	575.2	375.5	401.1	
Indian Child Welfare Act	481.4		68.7	69.1	96.8	68.7	59.5	118.6	
Welfare Assistance									
Housing Improvement Program	328.5		74.5	168.8		27.8	59.4		
HUMAN SERVICES	3,302.1	254.4	493.5	595.1	273.3	671.6	494.4	519.7	
Scholarships	2,356.8		495.8	363.0	399.6	333.6	390.0	374.9	
Johnson O'Malley	869.4		195.2	146.7	86.0	161.5	90.0	190.0	
Adult Education	20.7						20.5	0.2	
Tribally Contr.Comm.Colleges	361.5						361.5		
Other, Education	1.2						1.2		
EDUCATION	3,609.6		691.0	509.7	485.6	495.1	863.2	565.1	
Law Enforcement	6,530.9		1,343.1	904.8	619.3	1,609.8	799.2	1,254.7	
Community Fire Protection	139.4				67.6		71.6		
Other, Public Safety & Justice	538.0	59.6		161.0	80.0	136.9	96.8	3.7	
PUBLIC SAFETY & JUSTICE	7,208.4	59.6	1,343.1	1,065.8	767.2	1,746.7	967.6	1,258.4	
Job Placement and Training	896.9		105.6	225.9	77.9	278.0	119.3	90.2	
Economic Development	750.9	104.1	85.3	131.3	244.1	136.9	49.1		
Road Maintenance									
COMMUNITY DEVELOPMENT	1,647.8	104.1	190.9	357.2	322.1	414.8	168.4	90.2	
Natural Resources, General	193.4		1.7	70.1		83.5	38.1		
Agriculture	2,256.2	279.0	347.8	477.3	335.7	186.3	212.5	417.6	
Forestry	813.3	55.3	108.6	215.3	66.1		301.8	66.2	
Water Resources	719.7	169.4	276.4		0.3	94.2	91.1	88.3	
Wildlife & Parks	126.0	76.5	2.1		1.3		44.0	2.1	
Minerals and Mining									
RESOURCES MANAGEMENT	4,108.5	580.1	736.6	762.7	403.4	364.0	687.5	574.2	
Trust Services, General									
Other Rights Protection	237.5	94.8				142.7			
Real Estate Services	2,741.5	179.8	316.1	667.8	335.1	445.4	177.2	620.1	
Real Estate Appraisals	441.7	126.9	47.3	63.0	47.6	47.3	62.5	47.3	
Environmental Quality Services	145.0	145.0							
ANILCA									
ANCSA									
Other, Trust Services									
TRUST SERVICES	3,565.8	546.6	363.3	730.8	382.7	635.3	239.7	667.4	
Executive Direction	788.7		83.1	144.3	116.6	102.8	154.1	121.6	66.2
Administrative Services	1,050.1		173.3	255.9	149.1	214.6	109.9	147.3	
Safety Management									
Common Support Services	28.9	28.9							
GENERAL ADMINISTRATION	1,867.7	28.9	256.4	400.2	265.7	317.4	264.0	268.9	66.2
** GRAND TOTALS **	27,811.8	1,573.7	4,665.7	4,765.2	3,805.7	4,908.3	4,107.9	4,118.9	66.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

JUNEAU AREA	AREA TOTAL	FIELD OPS	HOONAH	KLUCKWAN	DOUGLAS	HYDABURG	ANCHORAGE TOTAL	BETHEL TOTAL	FAIRBANKS TOTAL	NOME TOTAL	SOUTHEAST
Aid to Tribal Govt	11,209.7	276.5	62.3	104.6	62.9	96.6	3,619.1	3,240.2	3,042.3	691.1	14.2
Self Governance											
Tribal Courts	49.7						25.0	24.4	0.3		
New Tribes											
TRIBAL GOVERNMENT	11,259.4	276.5	62.3	104.6	62.9	96.6	3,644.1	3,264.6	3,042.6	691.1	14.2
Svcs. to Children, Elderly, Families	2,049.9	1,012.3	24.7	7.0	14.1	13.8	574.6	230.6	167.7	0.9	4.1
Indian Child Welfare Act	2,005.4		37.2	29.2	29.2	29.4	516.6	552.6	396.0	415.2	
Welfare Assistance											
Housing Improvement Program											
HUMAN SERVICES	4,055.3	1,012.3	61.9	36.2	43.3	43.3	1,091.2	783.3	563.7	416.1	4.1
Scholarships	1,421.9		33.9	8.0	16.7	10.9	570.2	478.8	99.5	203.9	0.0
Johnson O'Malley	726.8		24.5		11.3		546.4	66.9	46.2	31.5	
Adult Education	20.3	0.1	1.8	0.5	1.0	1.4	0.1	8.6	1.5	5.3	0.0
Tribally Contr. Comm. Colleges											
Other, Education											
EDUCATION	2,169.1	0.1	60.2	8.5	29.0	12.2	1,116.8	554.3	147.2	240.7	0.1
Law Enforcement	3.4							3.4			
Community Fire Protection											
Other, Public Safety & Justice											
PUBLIC SAFETY & JUSTICE	3.4							3.4			
Job Placement and Training	1,333.9	132.6	47.1	9.9	20.0	30.0	591.8	153.3	140.9	208.2	0.1
Economic Development	210.2	145.8	1.7	0.5	1.1			56.2	4.9		
Road Maintenance											
COMMUNITY DEVELOPMENT	1,544.1	278.4	48.8	10.4	21.1	30.0	591.8	209.5	145.7	208.2	0.1
Natural Resources, General	211.0	48.3					18.6	142.6	1.3	0.2	
Agriculture	191.0	73.4					48.9	26.5	5.5	36.6	
Forestry	218.9	217.3	0.5	0.3		0.0			0.8		
Water Resources	2.6			0.7				1.1	0.8		
Wildlife & Parks	124.4	74.6							49.8		
Minerals and Mining											
RESOURCES MANAGEMENT	747.9	413.7	0.5	1.0		0.0	67.5	170.2	58.2	36.8	
Trust Services, General	172.7	172.7									
Other Rights Protection	335.1	277.2					0.1			57.8	
Real Estate Services	1,086.6	314.1	41.1	22.1	0.9	4.4	193.0	290.9	165.8	34.5	19.8
Real Estate Appraisals	193.1	192.8						0.3			
Environmental Quality Services	67.8	66.1	1.1	0.6							
ANILCA	727.2	727.2									
ANCSA	236.0	236.0									
Other, Trust Services											
TRUST SERVICES	2,818.4	1,985.9	42.2	22.7	0.9	4.4	193.1	291.2	165.8	92.3	19.8
Executive Direction	500.5	24.6					134.7	116.3	127.7	93.6	3.7
Administrative Services	570.0	20.0					205.3	62.4	147.6	75.5	59.2
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION	1,070.5	44.6					340.0	178.6	275.3	169.1	62.9
** GRAND TOTALS **	23,668.0	4,011.5	275.9	183.4	157.2	186.5	7,044.5	5,455.1	4,398.5	1,854.3	101.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ANCHORAGE AGENCY	ANCHORAGE TOTAL	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF (APIA)	BRISTOL BAY (BBNA)	COOK INLET (CITC)	AKHIOK	CHICKALOON	CHISTOCHINA	CHITINA	COPPER CENTER	EKLUTNA	FALSE PASS	GULKANA	IGIUGIG	ILLIAMNA	KARLUK
Aid to Tribal Govt	3,819.1	269.4		20.8	12.4	109.6	130.9	108.0	117.6	8.4	127.9	117.4		123.3	150.8	110.2
Self Governance																
Tribal Courts	25.0															
New Tribes																
TRIBAL GOVERNMENT	3,844.1	269.4		20.8	12.4	109.6	130.9	108.0	117.6	8.4	127.9	117.4		123.3	150.8	110.2
Svcs. to Children, Elderly, Families	574.6	94.3	2.1		130.9	1.5	32.8	0.6	36.2			1.3		29.6	10.8	6.1
Indian Child Welfare Act	516.6					30.1		29.3		30.2	29.6	29.3	30.0			30.4
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	1,091.2	94.3	2.1		130.9	31.6	32.8	29.8	36.2	30.2	29.6	30.6	30.0	29.6	10.8	36.5
Scholarships	570.2		0.1		221.9	10.1	14.8	4.5	2.3			4.0			3.2	3.2
Johnson O'Malley	548.4	16.6			367.5			2.0								
Adult Education	0.1								0.1							
Tribally Contr.Comm.Colleges																
Other, Education																
EDUCATION	1,116.8	16.6	0.1		589.4	10.1	14.8	6.5	2.4			4.0			3.2	3.2
Law Enforcement																
Community Fire Protection																
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE																
Job Placement and Training	591.8		0.1		201.2	6.8	13.4	4.6	2.7			4.5		3.3		6.0
Economic Development																
Road Maintenance																
COMMUNITY DEVELOPMENT	591.8		0.1		201.2	6.8	13.4	4.6	2.7			4.5		3.3		6.0
Natural Resources, General	18.6							7.5								
Agriculture	48.9							0.1	3.4							
Forestry																
Water Resources																
Wildlife & Parks																
Minerals and Mining																
RESOURCES MANAGEMENT	67.5							7.6	3.4							
Trust Services, General																
Other Rights Protection	0.1								0.1							
Real Estate Services	193.0	186.9													6.1	
Real Estate Appraisals																
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	193.1	186.9							0.1						6.1	
Executive Direction	134.7	134.7														
Administrative Services	205.3	205.3														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	340.0	340.0														
** GRAND TOTALS **	7,044.5	907.2	2.3	20.8	934.0	158.0	191.8	156.6	162.4	38.6	157.5	156.5	30.0	156.1	170.9	155.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ANCHORAGE AGENCY	KENAITZE (KENAI)	KING COVE	KNIK	LARSEN BAY	MENTASTA	NAKNEK	NEWHALEN	NINILCHIK	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT LYONS	SALAMATOFF	SAND POINT	NONDALTON	SELDOVIA
Ald to Tribal Govt	36.9	47.7	125.3	91.6	99.6	76.9	88.6	94.8	58.4	67.4	171.5	88.8	112.9	15.3	104.0	117.3
Self Governance																
Tribal Courts		25.0														
New Tribes																
TRIBAL GOVERNMENT	36.9	72.7	125.3	91.6	99.6	76.9	88.6	94.8	58.4	67.4	171.5	88.8	112.9	15.3	104.0	117.3
Svcs. to Children, Elderly, Families	34.0	10.3	7.5	29.9	1.5	0.9	29.9	7.0	5.1	7.1		3.0	2.8		20.0	32.0
Indian Child Welfare Act	39.1	0.4	29.3	0.4	29.3	29.3		29.3	30.8	30.4		30.2	29.3			
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	73.1	10.7	36.8	30.3	30.8	30.2	29.9	36.3	35.9	37.5		33.2	32.1		20.0	32.0
Scholarships	33.2	21.9	14.9	14.2	8.5			12.1	35.2	24.5		21.0	3.1		0.2	
Johnson O'Malley	58.1			4.1	2.9			7.4								3.8
Adult Education																
Tribally Contr.Comm.Colleges																
Other, Education																
EDUCATION	91.3	21.9	14.9	18.3	11.4			19.5	35.2	24.5		21.0	3.1		0.2	3.8
Law Enforcement																
Community Fire Protection																
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE																
Job Placement and Training	59.2	34.5	13.7	10.2	7.0		8.9	7.0	23.9	23.6		14.2	5.5	(30.2)	9.0	
Economic Development																
Road Maintenance																
COMMUNITY DEVELOPMENT	59.2	34.5	13.7	10.2	7.0		8.9	7.0	23.9	23.6		14.2	5.5	(30.2)	9.0	
Natural Resources, General					7.0											
Agriculture	36.9			5.2									3.3			
Forestry																
Water Resources																
Wildlife & Parks																
Minerals and Mining																
RESOURCES MANAGEMENT	36.9			5.2	7.0								3.3			
Trust Services, General																
Other Rights Protection																
Real Estate Services																
Real Estate Appraisals																
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES																
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTALS **	297.5	139.8	190.7	155.6	155.8	107.1	127.4	157.6	153.5	153.0	171.5	157.3	156.8	(14.9)	133.1	153.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ANCHORAGE AGENCY	TWIN HILLS	TYONEK	UNALASKA	UNGA	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSN. (KANA)	AFOGNAK	KAGUYAK	LESNOI	PAULOFF HARBOR	VALDEZ
Aid to Tribal Govt	6.3	43.0	113.8	1.3	19.8	0.9	154.4	156.2	153.5	157.8	8.3
Self Governance											
Tribal Courts											
New Tribes											
TRIBAL GOVERNMENT	6.3	43.0	113.8	1.3	19.8	0.9	154.4	156.2	153.5	157.8	8.3
Svcs. to Children, Elderly, Families		8.4	6.1	0.9	18.3	0.3					3.6
Indian Child Welfare Act		29.9									
Welfare Assistance											
Housing Improvement Program											
HUMAN SERVICES		38.3	6.1	0.9	18.3	0.3					3.6
Scholarships		11.0	5.1	1.8	95.2						4.2
Johnson O'Malley			9.0			64.2					10.8
Adult Education											
Tribally Contr.Comm.Colleges											
Other, Education											
EDUCATION		11.0	14.1	1.8	95.2	64.2					15.0
Law Enforcement											
Community Fire Protection											
Other, Public Safety & Justice											
PUBLIC SAFETY & JUSTICE											
Job Placement and Training		63.5	15.9	3.0	70.2						10.2
Economic Development											
Road Maintenance											
COMMUNITY DEVELOPMENT		63.5	15.9	3.0	70.2						10.2
Natural Resources, General											4.0
Agriculture											
Forestry											
Water Resources											
Wildlife & Parks											
Minerals and Mining											
RESOURCES MANAGEMENT											4.0
Trust Services, General											
Other Rights Protection											
Real Estate Services											
Real Estate Appraisals											
Environmental Quality Services											
ANILCA											
ANCSA											
Other, Trust Services											
TRUST SERVICES											
Executive Direction											
Administrative Services											
Safety Management											
Common Support Services											
GENERAL ADMINISTRATION											
** GRAND TOTALS **	6.3	155.7	149.8	7.0	203.5	65.4	154.4	156.2	153.5	157.8	41.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

BETHEL AGENCY	BETHEL TOTAL	BETHEL AGENCY	ANDREAFSKY	ATMAUTLUAK	CHEFORNAK	MARSHALL	MOUNTAIN VILLAGE (KUIIGPAGMIIT)	NIGHTMUTE	PITKA'S POINT	PLATINUM	KWINHAGAK	TOKSOOK BAY	TULUKSAK	TUNUNAK	RUSSION MISSION	LOWER KALSKAG
Ald to Tribal Govt	3,240.2	1.3	122.8	92.2	2.6	86.6	35.2	100.5	118.9	129.2	158.4	56.3	89.3	78.0	83.9	79.9
Self Governance																
Tribal Courts	24.4		0.3	1.4		0.9	1.8	0.5	0.4			1.4	1.1		0.8	1.0
New Tribes																
TRIBAL GOVERNMENT	3,264.6	1.3	123.1	93.6	2.6	87.5	37.0	101.0	119.3	129.2	158.4	57.7	90.4	78.0	84.7	80.9
Svcs. to Children, Elderly, Families	230.6		0.9	2.1	0.7	2.3	4.5	1.9	1.3	30.7		4.3	2.7		32.0	32.4
Indian Chld Welfare Act	552.6		30.4	29.3		30.4	36.6	29.3	29.3			29.3	30.5			(0.0)
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	783.3		31.3	31.4	0.7	32.7	43.1	31.2	30.8	30.7		33.6	33.2		32.0	32.4
Scholarships	478.8		5.5	13.2	0.2	14.7	32.1	9.0	7.6			24.4	15.4		14.1	16.7
Johnson O'Malley	66.9											17.8			0.2	0.2
Adult Education	8.6		0.1	0.3		0.3	0.6	0.2	0.2			0.5	0.4		0.3	0.3
Tribally Contr.Comm.Colleges																
Other Education																
EDUCATION	554.3		5.6	13.5	0.2	15.0	32.7	9.2	7.8			42.7	15.8		14.6	17.2
Law Enforcement	3.4												3.4			
Community Fire Protection																
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE	3.4												3.4			
Job Placement and Training	153.3		1.9	4.7		5.3	10.8	3.2	2.7			8.8	5.7		5.1	6.0
Economic Development	56.2		0.7	1.7		1.9	3.8	1.1	0.1			3.1	1.2		1.8	2.1
Road Maintenance																
COMMUNITY DEVELOPMENT	209.5		2.6	6.4		7.2	14.6	4.3	2.8			11.9	6.9		6.9	8.1
Natural Resources, General	142.6		1.7	4.1	0.2	4.5	9.0	2.8	2.4			7.4	3.3	5.6	4.2	4.9
Agriculture	26.5		0.5	1.1		1.2	2.5	0.8	0.6			2.1	1.8		1.2	1.4
Forestry																
Water Resources	1.1														0.2	0.2
Wildlife & Parks																
Minerals and Mining																
RESOURCES MANAGEMENT	170.2		2.2	5.2	0.2	5.7	11.5	3.6	3.0			9.5	5.1	5.6	5.6	6.5
Trust Services, General																
Other Rights Protection																
Real Estate Services	290.9	3.3	6.7	2.3	12.8	18.3	25.5	19.1	10.7	7.0		16.2	5.1		4.1	17.0
Real Estate Appraisals	0.3				0.3											
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	291.2	3.3	6.7	2.3	13.1	18.3	25.5	19.1	10.7	7.0		16.2	5.1		4.1	17.0
Executive Direction	116.3	116.3														
Administrative Services	62.4	62.4														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	178.6	178.6														
** GRAND TOTALS **	5,455.1	183.3	171.5	152.4	16.8	166.5	164.4	168.4	174.2	167.0	158.4	171.6	159.9	83.6	147.9	162.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

BETHEL AGENCY	UPPER KALSKAG	ANIAK	CHUATHBALUK (KUSKOKWIM)	CROOKED CREEK	STONEY RIVER	LIME VILLAGE	KWETHLUK	ORUTSARAMU	EMMONAK	MEKORYUK	KIPNUK	AKIAK	AKIACHAK	KASIGLUK	KWIGILLINGUK
Aid to Tribal Govt	12.4	56.4	111.9	157.2		121.8	163.1	109.0	56.8	96.9	51.2	83.4	77.8	69.2	79.8
Self Governance															
Tribal Courts		1.3	0.3			0.1		7.8		0.6	1.6	0.9		1.3	0.9
New Tribes															
TRIBAL GOVERNMENT	12.4	57.7	112.2	157.2		121.9	163.1	116.8	56.8	97.5	52.8	84.3	77.8	70.5	80.7
Svcs. to Children, Elderly, Families	0.8	33.3	1.8			1.1	0.8	23.8		1.9	4.3	32.8	0.5	9.3	2.7
Indian Child Welfare Act			29.3			29.3		57.0	39.2	30.3	30.2		29.2	29.9	30.5
Welfare Assistance															
Housing Improvement Program															
HUMAN SERVICES	0.8	33.3	31.1			30.4	0.8	80.8	39.2	32.2	34.5	32.8	29.7	39.2	33.2
Scholarships	0.1	22.3	5.5			2.5	0.1	156.1	30.1	11.1	26.4	14.7	24.0	21.3	
Johnson O'Malley	0.2	0.2	48.2			0.1									
Adult Education		0.5	0.1			0.1		3.0		0.2	0.5	0.3		0.4	0.3
Tribally Contr.Comm.Colleges															
Other, Education															
EDUCATION	0.3	23.0	53.8			2.7	0.1	159.1	30.1	11.3	26.9	15.0	24.0	21.7	0.3
Law Enforcement															
Community Fire Protection															
Other, Public Safety & Justice															
PUBLIC SAFETY & JUSTICE															
Job Placement and Training		7.9	1.9			0.9		50.5		4.0	9.7	5.3	7.0	7.7	
Economic Development		2.9	0.7			0.3	0.1	18.8	4.0	1.4	3.6	1.9	0.1	2.7	2.2
Road Maintenance															
COMMUNITY DEVELOPMENT		10.8	2.6			1.2	0.1	69.3	4.0	5.4	13.3	7.2	7.1	10.4	2.2
Natural Resources, General		6.6	1.8			0.7	0.1	43.1	13.0	3.7	10.7	4.5	0.1		4.7
Agriculture		1.9	0.5			0.2		12.0		1.0		1.2			
Forestry															
Water Resources	0.2	0.2	0.2			0.1									
Wildlife & Parks															
Minerals and Mining															
RESOURCES MANAGEMENT	0.2	8.7	2.5			1.0	0.1	55.1	13.0	4.7	10.7	5.7	0.1		4.7
Trust Services, General															
Other Rights Protection															
Real Estate Services	9.1	5.9	2.1	2.1	3.8	1.6	0.5	29.4			25.8	11.4	15.5		
Real Estate Appraisals															
Environmental Quality Services															
ANILCA															
ANCSA															
Other, Trust Services															
TRUST SERVICES	9.1	5.9	2.1	2.1	3.8	1.6	0.5	29.4			25.8	11.4	15.5		
Executive Direction															
Administrative Services															
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION															
** GRAND TOTALS **	22.8	139.4	204.3	159.3	3.8	158.8	164.7	510.5	143.1	151.1	164.1	156.5	154.2	141.9	121.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

BETHEL AGENCY	CHULOOKNAWIC	OHAGAMIUT	PAIMIT	UMKUMIUT	NEWTOK
Aid to Tribal Govt	159.0	155.7	157.0	158.2	128.2
Self Governance					
Tribal Courts					
New Tribes					
TRIBAL GOVERNMENT	159.0	155.7	157.0	158.2	128.2
Svcs. to Children, Elderly, Families					1.6
Indian Child Welfare Act					0.3
Welfare Assistance					
Housing Improvement Program					
HUMAN SERVICES					1.9
Scholarships					11.7
Johnson O'Malley					
Adult Education					
Tribally Contr.Comm.Colleges					
Other, Education					
EDUCATION					11.7
Law Enforcement					
Community Fire Protection					
Other, Public Safety & Justice					
PUBLIC SAFETY & JUSTICE					
Job Placement and Training					4.2
Economic Development					
Road Maintenance					
COMMUNITY DEVELOPMENT					4.2
Natural Resources, General					3.5
Agriculture					(3.5)
Forestry					
Water Resources					
Wildlife & Parks					
Minerals and Mining					
RESOURCES MANAGEMENT					
Trust Services, General					
Other Rights Protection					
Real Estate Services	6.4	9.1	8.5	8.3	3.2
Real Estate Appraisals					
Environmental Quality Services					
ANILCA					
ANCSA					
Other, Trust Services					
TRUST SERVICES	6.4	9.1	8.5	8.3	3.2
Executive Direction					
Administrative Services					
Safety Management					
Common Support Services					
GENERAL ADMINISTRATION					
** GRAND TOTALS **	165.4	184.8	165.5	166.5	149.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

FAIRBANKS AGENCY	FAIRBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	NULATO	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	MANLEY	RUBY	TANACROSS	CIRCLE	GRAYLING	McGRATH	TOK	RAMPART	FAIRBANKS NATIVE ASSOC.
Aid to Tribal Govt	3,042.3	99.0	106.1	39.4	107.0	67.2	128.5				119.9					347.7
Self Governance																
Tribal Courts	0.3	0.3														
New Tribes																
TRIBAL GOVERNMENT	3,042.6	99.3	106.1	39.4	107.0	67.2	128.5				119.9					347.7
Svcs. to Children, Elderly, Families	167.7	43.1		6.4		23.0				24.4				2.3		1.6
Indian Child Welfare Act	396.0	0.1	29.3	29.5	30.2	30.5	29.3	30.1	30.4	29.3						
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	563.7	43.2	29.3	35.9	30.2	53.5	29.3	30.1	30.4	53.7				2.3		1.6
Scholarships	99.5	31.5		25.8												
Johnson O'Malley	46.2	0.1					14.2			2.7		7.9	10.9	4.2	2.3	3.8
Adult Education	1.5	0.3		1.2												
Tribally Contr.Comm.Colleges																
Other Education																
EDUCATION	147.2	31.9		27.0			14.2			2.7		7.9	10.9	4.2	2.3	3.8
Law Enforcement																
Community Fire Protection																
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE																
Job Placement and Training	140.9	71.5		22.8												
Economic Development	4.9	0.5		4.4												
Road Maintenance																
COMMUNITY DEVELOPMENT	145.7	72.0		27.2												
Natural Resources, General	1.3	0.4														
Agriculture	5.5			5.5												
Forestry	0.8	0.8														
Water Resources	0.8	0.1														
Wildlife & Parks	49.8	1.5		16.7												
Minerals and Mining																
RESOURCES MANAGEMENT	58.2	2.8		22.2												
Trust Services, General																
Other Rights Protection																
Real Estate Services	165.8	143.9														
Real Estate Appraisals																
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	165.8	143.9														
Executive Direction	127.7	127.7														
Administrative Services	147.6	147.6														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	275.3	275.3														
** GRAND TOTALS **	4,398.5	668.5	135.4	151.7	137.2	120.6	172.0	30.1	30.4	56.4	119.9	7.9	10.9	6.5	2.3	353.1

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

FAIRBANKS AGENCY	VENETIE	BARROW	ARCTIC SLOPE	POINT HOPE	NORTHWAY	STEVENS	ANAKTUVUK PASS	ARCTIC VILLAGE	ATQASUK	KAKTOVIK	NUIQSUT	POINT LAY	TETLIN	WAINWRIGHT
Ald to Tribal Govt	61.8	705.1	76.7	52.2	175.0	105.1	119.6	106.4	121.7	133.5	108.4	137.8		123.9
Self Governance														
Tribal Courts														
New Tribes														
TRIBAL GOVERNMENT	61.8	705.1	76.7	52.2	175.0	105.1	119.6	106.4	121.7	133.5	108.4	137.8		123.9
Svcs. to Children, Elderly, Families	26.5	1.2	0.8	15.1				23.5						
Indian Child Welfare Act	30.1	0.9		37.9	0.5	29.3		29.3					29.3	
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES	56.6	2.1	0.8	53.0	0.5	29.3		52.8						29.3
Scholarships	13.3			24.9										4.0
Johnson O'Malley					0.1									
Adult Education														
Tribally Contr.Comm.Colleges														
Other, Education														
EDUCATION	13.3			24.9	0.1									4.0
Law Enforcement														
Community Fire Protection														
Other, Public Safety & Justice														
PUBLIC SAFETY & JUSTICE														
Job Placement and Training	26.0			20.5										
Economic Development														
Road Maintenance														
COMMUNITY DEVELOPMENT	26.0			20.5										
Natural Resources, General			0.9											
Agriculture														
Forestry														
Water Resources						0.7								
Wildlife & Parks		1.4		30.2										
Minerals and Mining														
RESOURCES MANAGEMENT		1.4	0.9	30.2		0.7								
Trust Services, General														
Other Rights Protection														
Real Estate Services		1.6	1.3	19.0										
Real Estate Appraisals														
Environmental Quality Services														
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES		1.6	1.3	19.0										
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTALS **	157.7	710.2	79.7	199.8	175.6	135.1	119.6	159.2	121.7	133.5	108.4	137.8	33.3	123.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

NOME AGENCY	NOME TOTAL	NOME AGENCY	KIANA	KOTZEBUE	NOORVIK	SELAWIK	AMBLER	BUCKLAND	DEERING	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY
Aid to Tribal Govt	691.1		61.1	105.6	30.2	31.7	55.8	79.6	90.3	50.8	110.5	75.5	
Self Governance													
Tribal Courts													
New Tribes													
TRIBAL GOVERNMENT	691.1		61.1	105.6	30.2	31.7	55.8	79.6	90.3	50.8	110.5	75.5	
Svcs. to Children, Elderly, Families	0.9			0.9									
Indian Child Welfare Act	415.2		30.5	56.5	46.5	46.9	30.4	30.4	30.4	30.2	29.3	30.2	53.9
Welfare Assistance													
Housing Improvement Program													
HUMAN SERVICES	416.1		30.5	57.4	46.5	46.9	30.4	30.4	30.4	30.2	29.3	30.2	53.9
Scholarships	203.9	201.9	0.1	1.4		0.2		0.1				0.2	
Johnson O'Malley	31.5												31.5
Adult Education	5.3							5.3					
Tribally Contr. Comm. Colleges													
Other, Education													
EDUCATION	240.7	201.9	0.1	1.4		0.2		5.4				0.2	31.5
Law Enforcement													
Community Fire Protection													
Other, Public Safety & Justice													
PUBLIC SAFETY & JUSTICE													
Job Placement and Training	208.2		18.2	104.4	24.9	28.7		15.5					16.5
Economic Development													
Road Maintenance													
COMMUNITY DEVELOPMENT	208.2		18.2	104.4	24.9	28.7		15.5					16.5
Natural Resources, General	0.2				0.1	0.1							
Agriculture	36.6		6.3		9.0	9.9		5.5					5.9
Forestry													
Water Resources													
Wildlife & Parks													
Minerals and Mining													
RESOURCES MANAGEMENT	36.8		6.3		9.1	10.0		5.5					5.9
Trust Services, General													
Other Rights Protection	57.8			57.8									
Real Estate Services	34.5			34.5									
Real Estate Appraisals													
Environmental Quality Services													
ANILCA													
ANCSA													
Other, Trust Services													
TRUST SERVICES	92.3			92.3									
Executive Direction	93.6	93.6											
Administrative Services	75.5	75.5											
Safety Management													
Common Support Services													
GENERAL ADMINISTRATION	169.1	169.1											
** GRAND TOTALS **	1,854.3	371.1	116.2	361.1	110.7	117.5	86.2	136.4	120.7	81.0	139.8	128.3	85.4

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

MINNEAPOLIS AREA	AREA TOTAL	FIELD OPS	SAC & FOX TRIBE (IA)	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	WHITE EARTH	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE
Aid to Tribal Govt	11,632.7	63.7	133.9		0.1	184.5	1,712.7	151.2	195.7	141.9	12.6	45.2	414.5	287.0	161.9	224.2
Self Governance																
Tribal Courts	709.1								14.2	36.9	71.8				0.3	
New Tribes	76.1															
TRIBAL GOVERNMENT	12,417.9	63.7	133.9		0.1	184.5	1,712.7	151.2	209.9	178.8	84.4	45.2	414.5	287.0	162.2	224.2
Svcs. to Children, Elderly, Families	492.0	160.3			0.5	0.5			24.4	8.9		4.9	32.0		14.3	
Indian Child Welfare Act	387.1		47.1				64.6		67.2	59.4	41.7	40.5			0.5	4.1
Welfare Assistance																
Housing Improvement Program	169.7		19.1							27.5				23.6		3.3
HUMAN SERVICES	1,048.8	160.3	66.2		0.5	0.5	64.6		91.6	95.7	41.7	45.4	32.0	23.6	14.8	7.4
Scholarships	240.2						0.8				138.5	54.5			0.3	
Johnson O'Malley	781.6		23.5			257.4	101.4		42.0	79.6	52.5	19.2	0.7	0.2	0.4	4.6
Adult Education	6.7						1.0				5.2					
Tribally Contr. Comm. Colleges																
Other Education	514.3								13.9			5.0				8.8
EDUCATION	1,542.8		23.5			257.4	103.2		55.9	79.6	196.2	78.7	0.7	0.2	0.7	13.4
Law Enforcement	1,545.9	14.5			1.5		142.3				153.1					
Community Fire Protection	69.3								25.2	19.7		7.8				
Other, Public Safety & Justice	74.6															
PUBLIC SAFETY & JUSTICE	1,689.8	14.5			1.5		142.3		25.2	19.7	153.1	7.8				
Job Placement and Training	49.2							13.6			27.4				0.1	
Economic Development	62.1	6.5			0.1											
Road Maintenance																
COMMUNITY DEVELOPMENT	111.3	6.5			0.1			13.6			27.4				0.1	
Natural Resources, General	3.5						3.5									
Agriculture																
Forestry	1,993.9			82.0	125.3	0.4	1.2	435.9	19.3	14.9	88.0					
Water Resources	2.3					2.0	0.3									
Wildlife & Parks	330.0										6.4					
Minerals and Mining																
RESOURCES MANAGEMENT	2,329.7			82.0	125.3	2.4	5.0	435.9	19.3	14.9	94.4					
Trust Services, General	32.0	32.0														
Other Rights Protection	400.1							186.5	18.4	75.3						
Real Estate Services	965.3	121.9			143.7			421.5	19.2	31.4	11.8					
Real Estate Appraisals	69.9							69.9								
Environmental Quality Services	13.9	13.8			0.1											
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	1,481.3	167.8			143.8			678.0	37.6	106.7	11.8					
Executive Direction	269.5				75.4			111.5								
Administrative Services	1,061.7		75.0		285.6			466.2								
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	1,331.2		75.0		361.0			577.7								
** GRAND TOTALS **	21,952.8	412.7	298.6	82.0	632.4	444.8	2,027.8	1,856.4	439.4	495.4	609.1	177.1	447.2	310.8	177.8	245.0

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

MINNEAPOLIS AREA	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAH-VILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON POTAWATOMI	LITTLE RIVER OTTAWA	LITTLE TRAVERSE OTTAWA
Aid to Tribal Govt	496.1	94.0	160.2	146.6	149.6	175.2	136.0	706.6	526.2	687.3	766.2	447.2	162.0	1,322.2	675.3	1,253.1
Self Governance																
Tribal Courts		3.9				524.6					3.1				24.3	30.0
New Tribes							76.1									0.0
TRIBAL GOVERNMENT	496.1	97.9	160.2	146.6	149.6	699.8	212.0	706.6	526.2	687.3	769.3	447.2	162.0	1,322.2	699.6	1,283.1
Svcs. to Children, Elderly, Families	20.2	10.9	0.1		0.3	178.7					3.8			32.2		
Indian Child Welfare Act	0.9	30.2				0.0					0.9					30.0
Welfare Assistance																
Housing Improvement Program								52.4					11.7	32.2		
HUMAN SERVICES	21.1	41.2	0.1		0.3	178.7		52.4			4.7		11.7	64.3		30.0
Scholarships		13.5									0.4			32.2		
Johnson O'Malley	0.5	7.4		13.4	10.4	125.2			16.4	0.3				17.9	4.5	4.1
Adult Education		0.5														
Tribally Contr. Comm. Colleges																
Other, Education	15.8	1.0				445.4									24.3	
EDUCATION	16.3	22.5		13.4	10.4	570.6			16.4	0.3	0.4			50.1	28.8	4.1
Law Enforcement					11.6	1,001.3			40.4	51.6	66.2	33.4				30.0
Community Fire Protection	2.5					14.1										
Other, Public Safety & Justice							74.6									
PUBLIC SAFETY & JUSTICE	2.5				11.6	1,015.4	74.6		40.4	51.6	66.2	33.4				30.0
Job Placement and Training	0.4	7.7														
Economic Development		4.4				51.1										
Road Maintenance																
COMMUNITY DEVELOPMENT	0.4	12.1				51.1										
Natural Resources, General																
Agriculture																
Forestry						1,168.8	58.0									
Water Resources																
Wildlife & Parks						147.0		56.6			120.0					
Minerals and Mining																
RESOURCES MANAGEMENT						1,315.8	58.0	56.6			120.0					
Trust Services, General																
Other Rights Protection						119.9										
Real Estate Services						104.5	111.3									
Real Estate Appraisals																
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES						224.4	111.3									
Executive Direction							82.6									
Administrative Services							227.2	7.6								
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION							309.8	7.6								
** GRAND TOTALS **	536.4	173.7	160.3	160.0	171.9	4,055.8	765.8	823.2	583.0	739.2	960.5	480.6	173.7	1,436.6	728.5	1,347.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

MUSKOGEE AREA	AREA TOTAL	FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	QUAPAW	OTTAWA	SENECA CAYUGA	MIAMI TRIBE	PEORIA	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALAGEE	THLOPHELOCCO	DELAWARE	UNITED KEETOOWAH CHEROKEE	WEWOKA AGENCY
Aid to Tribal Govt	2,754.6	176.8		53.0	240.7	171.5	202.8	150.0	125.1	367.8		219.0	220.2	191.8	82.1	82.1	471.7
Self Governance																	
Tribal Courts	289.7		68.2	67.4						76.0							78.0
New Tribes																	
TRIBAL GOVERNMENT	3,044.3	176.8	68.2	120.4	240.7	171.5	202.8	150.0	125.1	443.8		219.0	220.2	191.8	82.1	82.1	549.7
Svcs. to Children, Elderly, Families	342.8	65.1				10.6	15.3	30.8	1.4								219.6
Indian Child Welfare Act	433.7					19.3	49.1	27.1	44.6	85.0		30.9	29.6	52.6			95.4
Welfare Assistance																	
Housing Improvement Program	60.5				1.1			8.3	17.0	34.1							
HUMAN SERVICES	837.0	65.1			1.1	29.9	64.4	66.3	63.0	119.1		30.9	29.6	52.6			315.0
Scholarships	457.4				5.6	9.4		0.9	46.8	37.6							357.1
Johnson O'Malley	1,216.8									132.5	944.9						139.4
Adult Education	41.3					0.4		0.4	0.6								39.9
Tribally Contr. Comm. Colleges																	
Other, Education																	
EDUCATION	1,715.5				5.6	9.8		1.3	47.4	170.1	944.9						536.4
Law Enforcement	740.5	172.4	220.7	85.1						108.3							154.1
Community Fire Protection																	
Other, Public Safety & Justice																	
PUBLIC SAFETY & JUSTICE	740.5	172.4	220.7	85.1						108.3							154.1
Job Placement and Training	208.4	0.1		4.0		5.3		5.0	4.8	2.9							186.2
Economic Development	109.0		7.9			12.6		19.7									68.7
Road Maintenance																	
COMMUNITY DEVELOPMENT	317.4	0.1	7.9	4.0		17.9		24.7	4.8	2.9							254.9
Natural Resources, General	238.5		78.2	52.0						108.3							
Agriculture	169.9		115.3														54.6
Forestry	0.0			0.0													
Water Resources																	
Wildlife & Parks	38.8																38.8
Minerals and Mining	1,444.2									1,444.2							
RESOURCES MANAGEMENT	1,891.4		193.5	52.0						1,552.5							93.4
Trust Services, General	49.0	44.8				4.2											
Other Rights Protection																	
Real Estate Services	908.9	428.0	167.2	55.1						182.0							76.7
Real Estate Appraisals	327.6	124.8	59.9	59.2		0.8				64.0							18.8
Environmental Quality Services	45.1	45.1															
ANILCA																	
ANCSA																	
Other, Trust Services																	
TRUST SERVICES	1,330.7	642.7	227.1	114.3		5.0				246.0							95.5
Executive Direction	759.5	43.8	114.1	149.8		3.4				123.7	232.4						92.3
Administrative Services	309.3		100.4			4.2				57.5	40.2						106.9
Safety Management	1.0			1.0													
Common Support Services																	
GENERAL ADMINISTRATION	1,069.8	43.8	214.5	150.8		7.6				181.2	272.7						199.2
** GRAND TOTALS **	10,946.5	1,100.9	931.9	526.6	247.4	241.8	267.2	242.3	240.2	2,823.9	1,217.6	249.9	249.8	244.4	82.1	82.1	2,198.2

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

PHOENIX AREA	AREA TOTAL	FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FORT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	AK-CHIN	GILA RIVER
Aid to Tribal Govt	10,085.2	251.9	163.2		10.1	1.1	270.0		99.5				1,121.8	153.0	253.6	415.4
Self Governance	0.3															
Tribal Courts	1,866.4			132.2	62.9	17.4		335.5		269.1						4.1
New Tribes																
TRIBAL GOVERNMENT	11,951.9	251.9	163.2	132.2	73.0	18.5	270.0	335.5	99.5	269.1			1,121.8	153.0	253.6	419.5
Svcs. to Children, Elderly, Families	4,119.0	163.0		165.6	115.8			406.1		785.6						333.5
Indian Child Welfare Act	1,553.3			51.1	43.5	32.5		66.7		105.7		2.6				82.3
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	5,672.2	163.0		216.6	159.3	32.5		472.8		891.3		2.6				415.7
Scholarships	2,342.4			123.9	111.4	59.3		270.7		711.3						
Johnson O'Malley	970.2			56.2	23.3			276.8		147.2		23.2	142.2			128.3
Adult Education	145.5							75.1								2.2
Tr. Con. Comm. Colleges																
Other Education																
EDUCATION	3,458.1			180.0	134.7	59.3		622.5		858.5		23.2	142.2			130.5
Law Enforcement	18,242.2	206.3	90.5	704.5	281.3		315.8	964.5		2,684.9	146.7	448.4	237.8	2,297.3		1,562.8
Comm. Fire Prot.	99.3							94.0								1.7
Other, Pub. Safety & Just.																
PUBLIC SAFETY & JUSTICE	18,341.5	206.3	90.5	704.5	281.3		315.8	1,058.5		2,684.9	146.7	448.4	237.8	2,297.3		1,564.5
Job Placement and Training	1,457.3			97.5	43.0	42.5		206.8		479.3						0.6
Economic Development	413.7		51.5				3.1			221.5						
Road Maintenance																
COMMUNITY DEVELOPMENT	1,871.1		51.5	97.5	43.0	42.5	3.1	206.8		700.8						0.6
Nat. Resources, Gen.	812.9						226.8									
Agriculture	2,798.6		131.7	54.9	87.8	45.7	256.9	148.8	650.1	79.4				13.6		
Forestry	3,257.4						2,049.2	0.3								
Water Resources	303.9			184.1				0.4		116.4						
Wildlife & Parks	145.6			0.8				65.0								
Minerals and Mining	166.3	67.2														
RESOURCES MANAGEMENT	7,484.7	67.2	131.7	239.8	87.8	45.7	2,532.9	214.5	650.1	195.8				13.6		
Trust Svcs., Gen.																
Other Rights Protect.	344.7	344.7														
Real Estate Services	2,042.5	141.9	180.2	58.5	60.3	79.3		46.3	105.5		77.4			326.8		
Real Estate Appraisals	553.2	553.2														
Environ. Qual. Svc.	402.7	179.1					161.7	62.0								
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	3,343.1	1,218.9	180.2	58.5	60.3	79.3	161.7	108.3	105.5		77.4			326.8		
Executive Direction	1,775.7		150.4				203.2		101.3		199.6			114.8		
Administrative Svcs.	1,951.0		121.7				179.7		100.2		195.1			210.3		
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	3,726.7		272.1				382.9		201.6		394.7			325.2		
** GRAND TOTALS **	55,849.5	1,907.2	889.2	1,629.2	839.5	277.9	3,666.2	3,018.8	1,056.7	5,600.4	618.8	474.2	1,501.8	3,116.0	253.6	2,530.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

PHOENIX AREA	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	WASHOE	UINTAH & OURAY AGENCY	SKULL VALLEY
Aid to Tribal Govt	91.5	41.6	198.9	54.4	23.8	39.9	80.3	56.1	115.9	81.3	120.1	0.1	148.8	6.5	0.0	122.9
Self Governance																
Tribal Courts		239.8	46.3	40.7	47.7	30.1	104.6	56.3		66.0		30.0		80.6		
New Tribes																
TRIBAL GOVERNMENT	91.5	281.4	245.2	95.1	71.5	70.0	184.9	112.3	115.9	147.3	120.1	30.1	148.8	87.1	0.0	122.9
Svcs. to Children, Elderly, Families		491.7	140.7	154.7	95.7	54.1	104.0	55.5		84.5		43.1		58.5	80.3	9.5
Indian Child Welfare Act		89.9		43.8	47.7	31.1	52.7	44.5	29.3	45.6	29.4	28.6	1.3	54.4		29.4
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES		581.6	140.7	198.5	143.4	85.2	156.7	100.0	29.3	130.0	29.4	71.8	1.3	112.9	80.3	38.9
Scholarships		654.1	27.3									81.0		69.2		1.9
Johnson O'Malley		259.1		24.6	12.2	6.9	34.5	26.3		23.8		14.5	2.6	40.5	59.7	
Adult Education		68.2														
Tr. Con. Comm. Colleges																
Other, Education																
EDUCATION		981.5	27.3	24.6	12.2	6.9	34.5	26.3		23.8		95.4	2.6	109.7	59.7	1.9
Law Enforcement	231.2	1,255.0	680.7	117.3		42.5	209.5	111.3		136.8	12.1	79.2		176.2	1,057.8	18.2
Comm. Fire Prot.	3.6															
Other, Pub. Safety & Just.																
PUBLIC SAFETY & JUSTICE	234.8	1,255.0	680.7	117.3		42.5	209.5	111.3		136.8	12.1	79.2		176.2	1,057.8	18.2
Job Placement and Training		316.7	7.1									2.9		32.4		2.3
Economic Development	76.1															
Road Maintenance																
COMMUNITY DEVELOPMENT	76.1	316.7	7.1									2.9		32.4		2.3
Nat. Resources, Gen.	171.1		333.1						14.4							
Agriculture	700.2	6.0													158.7	
Forestry		906.3													238.3	
Water Resources							2.6			0.4						
Wildlife & Parks		75.7														
Minerals and Mining							7.4								91.8	
RESOURCES MANAGEMENT	871.3	988.0	333.1				10.0		14.4	0.4					488.7	
Trust Svcs., Gen.																
Other Rights Protect.																
Real Estate Services	149.7	27.4	158.5												283.7	
Real Estate Appraisals															0.0	
Environ. Qual. Svc.																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	149.7	27.4	158.5												283.7	
Executive Direction	120.0		236.0													126.5
Administrative Svcs.	238.0		73.0													139.1
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	358.0		309.0													265.5
** GRAND TOTALS **	1,781.4	4,431.6	1,901.7	435.6	227.1	204.6	595.6	349.9	159.6	438.3	161.6	279.3	152.7	518.2	2,235.7	184.2

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PHOENIX AREA	UTE	FORT YUMA AGENCY	COCOPIAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANYON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD OFC.
Aid to Tribal Govt		35.9	28.8	91.4	64.1	297.5	81.5		2,379.6	150.5	250.1	195.6	575.4	120.6	121.0	113.3
Self Governance																
Tribal Courts	111.7		77.9		1.4	95.0	17.1									
New Tribes																
TRIBAL GOVERNMENT	111.7	35.9	106.7	91.4	65.5	392.5	98.6		2,379.6	150.5	250.1	195.6	575.4	120.6	121.0	113.3
Svcs. to Children, Elderly, Families	130.6		101.5	46.5	52.8	99.2	35.5			95.3						
Indian Child Welfare Act	63.6		41.3	67.1		142.1	31.5		83.5		48.1	47.3	101.4	13.8	12.7	0.5
Welfare Assistance														7.2	6.8	6.8
Housing Improvement Program																
HUMAN SERVICES	194.2		142.8	113.6	52.8	241.2	67.0		83.5	95.3	48.1	47.3	108.6	20.6	19.5	0.5
Scholarships	55.0		9.6	49.5		90.2	27.9									
Johnson O'Malley	10.1		17.2	50.3		31.1	5.1		11.2				4.4			
Adult Education																
Tr.Con.Comm.Colleges																
Other, Education																
EDUCATION	65.0		26.8	99.8		121.3	33.0		11.2				4.4			
Law Enforcement			211.2		872.0	110.2	42.7	1,644.5		1,120.8					40.0	91.3
Comm.Fire Prot.																
Other, Pub. Safety & Just.																
PUBLIC SAFETY & JUSTICE			211.2		872.0	110.2	42.7	1,644.5		1,120.8					40.0	91.3
Job Placement and Training	87.5		23.7	65.0		31.6	18.3									
Economic Development		15.2							46.4							
Road Maintenance																
COMMUNITY DEVELOPMENT	87.5	15.2	23.7	65.0		31.6	18.3		46.4							
Nat. Resources, Gen.						16.0				41.1			10.4			
Agriculture		101.7			49.5		27.8			125.1			79.8			80.7
Forestry										16.4			47.0			
Water Resources																
Wildlife & Parks					4.1											
Minerals and Mining																
RESOURCES MANAGEMENT		101.7			53.6	16.0	27.8			182.6			137.2			80.7
Trust Svcs., Gen.																
Other Rights Protect.																
Real Estate Services		153.4			57.9					48.1						87.5
Real Estate Appraisals																
Environ. Qual. Svc.																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES		153.4			57.9					48.1						87.5
Executive Direction		75.9			124.8			90.3		116.6						116.3
Administrative Svcs.		91.0			114.5			282.4		151.9						54.1
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION		166.9			239.3			372.7		268.5						170.4
** GRAND TOTALS **	458.5	473.2	511.2	369.9	1,341.2	912.9	287.4	2,017.2	2,520.7	1,865.8	298.1	242.9	825.7	181.2	140.5	543.7

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

PHOENIX AREA	KAIAB PAIUTE	LAS VEGAS PAIUTE	MOAPA PAIUTE	SAN JUAN PAIUTE	UTAH PAIUTE
Aid to Tribal Govt	131.0	135.6	108.7	291.4	991.7
Self Governance				0.3	
Tribal Courts					
New Tribes					
TRIBAL GOVERNMENT	131.0	135.6	108.7	291.7	991.7
Svcs. to Children, Elderly, Families				87.2	
Indian Child Welfare Act	29.8	31.5	34.6		
Welfare Assistance					
Housing Improvement Program					
HUMAN SERVICES	29.8	31.5	34.6	87.2	
Scholarships					
Johnson O'Malley					(460.9)
Adult Education					
Tr. Con. Comm. Colleges					
Other, Education					
EDUCATION					(460.9)
Law Enforcement	(0.0)		41.0		
Comm. Fire Prot.					
Other, Pub. Safety & Just.					
PUBLIC SAFETY & JUSTICE	(0.0)		41.0		
Job Placement and Training					
Economic Development					
Road Maintenance					
COMMUNITY DEVELOPMENT					
Nat. Resources, Gen.					
Agriculture					
Forestry					
Water Resources					
Wildlife & Parks					
Minerals and Mining					
RESOURCES MANAGEMENT					
Trust Svcs., Gen.					
Other Rights Protect.					
Real Estate Services					
Real Estate Appraisals					
Environ. Qual. Svc.					
ANILCA					
ANCSA					
Other, Trust Services					
TRUST SERVICES					
Executive Direction					
Administrative Svcs.					
Safety Management					
Common Support Services					
GENERAL ADMINISTRATION					
** GRAND TOTALS **	160.8	167.1	184.3	378.9	530.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SACRAMENTO AREA	AREA TOTAL	FIELD OPS	IONE MIWUK	PASKENTA	AUBURN	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS AGENCY	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL	KLAMATH FIELD OFFICE
Aid to Tribal Govt	12,525.4	165.0	5.4	5.4	5.9	6,577.1	2,229.0	44.3	94.2	3,399.1	0.0
Self Governance											
Tribal Courts	27.9					19.9				8.0	
New Tribes	555.4	75.0	160.0	160.0	160.0	0.4	0.0				
TRIBAL GOVERNMENT	13,108.7	240.0	165.4	165.4	165.9	6,597.4	2,229.0	44.3	94.2	3,407.1	0.0
Svcs. to Children, Elderly, Families	1,016.2	85.8	12.0		3.5	401.6	136.3			377.0	
Indian Child Welfare Act	2,832.0					1,480.5	528.9		30.3	792.3	
Welfare Assistance	45.1					37.6	7.5				
Housing Improvement Program	295.4			19.5	8.0	159.7	59.3			48.8	
HUMAN SERVICES	4,188.7	85.8	12.0	19.5	11.5	2,079.4	732.0		30.3	1,218.1	
Scholarships	519.3					341.8	77.4			100.2	
Johnson O'Malley	354.9	1.3				227.7	32.3			93.6	
Adult Education	319.3					210.9	4.0			104.4	
Tribally Contr.Comm.Colleges											
Other, Education	73.9		5.0			19.0				49.9	
EDUCATION	1,267.4	1.3	5.0			799.3	113.7			348.0	
Law Enforcement	518.7					54.0				104.3	360.3
Community Fire Protection	452.5					99.2	36.9			316.5	
Other, Public Safety & Justice	9.3					9.3					
PUBLIC SAFETY & JUSTICE	980.6					162.5	36.9			420.9	360.3
Job Placement and Training	871.5		2.5		6.2	669.7	87.9			105.3	
Economic Development	322.6	86.2			1.8	135.4	21.0			78.2	
Road Maintenance	71.9					6.5	7.7		19.5	38.2	
COMMUNITY DEVELOPMENT	1,266.0	86.2	2.5		8.0	811.6	116.5		19.5	221.7	
Natural Resources, General	40.9					32.6	8.3				
Agriculture	129.5					107.1	0.0			22.4	
Forestry	331.4					164.6	92.7			74.0	
Water Resources	175.2									175.2	
Wildlife & Parks	35.8					12.5	(0.1)			23.4	
Minerals and Mining											
RESOURCES MANAGEMENT	712.8					316.8	100.9			295.0	
Trust Services, General											
Other Rights Protection	263.5	77.7				22.8	51.5			111.5	
Real Estate Services	1,051.8					255.5	131.4	428.2		236.6	
Real Estate Appraisals	210.6	95.2					0.6	114.9			
Environmental Quality Services	151.2	72.0				12.6				66.6	
ANILCA											
ANCSA											
Other, Trust Services											
TRUST SERVICES	1,677.2	244.9				290.9	183.5	543.1		414.7	
Executive Direction	477.6					120.3	103.3	115.8		138.2	
Administrative Services	446.7					151.5	102.8	69.1		123.3	
Safety Management											
Common Support Services	1.3	1.3									
GENERAL ADMINISTRATION	925.5	1.3				271.8	206.1	184.9		261.5	
** GRAND TOTALS **	24,126.8	659.5	184.9	184.9	185.4	11,329.8	3,718.6	772.3	144.0	6,587.1	360.3

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

CENTRAL CALIFORNIA AGENCY	CENTRAL CALIFORNIA TOTAL	CENTRAL CALIFORNIA AGENCY	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE
Aid to Tribal Govt	6,577.1	897.0	116.5	109.7	117.4	107.2	125.8	118.4	117.5	107.3	113.5	107.5	126.6	111.3	113.0	134.2
Self Governance																
Tribal Courts	19.9				4.8											
New Tribes	0.4															
TRIBAL GOVERNMENT	6,597.4	897.0	116.5	109.7	122.1	107.2	125.8	118.4	117.5	107.3	113.5	107.5	126.6	111.3	113.0	134.2
Svcs. to Children, Elderly, Families	401.6	273.4				1.7									7.0	19.5
Indian Child Welfare Act	1,480.5	0.0	30.2	30.2	30.2	34.3	49.7	30.2	30.2	30.6	30.7	30.2	31.1	30.2	30.2	0.8
Welfare Assistance	37.6				6.9											
Housing Improvement Program	159.7					9.8				19.5					7.0	
HUMAN SERVICES	2,079.4	273.4	30.2	30.2	37.0	45.8	49.7	30.2	30.2	50.1	30.7	30.2	31.1	30.2	44.2	20.3
Scholarships	341.8	(0.0)	5.0	14.7	12.8	6.0	5.0	5.0	9.5	5.0	5.0	8.0	5.0	5.0	10.5	5.0
Johnson O'Malley	227.7				38.9		13.1								19.5	
Adult Education	210.9		7.1	2.1	2.1	2.1	2.1	2.1	7.1	2.1	2.1	9.7	2.1	2.1	2.1	2.1
Tribally Contr. Comm. Colleges																
Other, Education	19.0										9.2					
EDUCATION	799.3	(0.0)	12.0	16.8	53.8	8.0	20.1	7.0	16.5	7.0	16.2	17.7	7.0	26.5	12.5	7.0
Law Enforcement	54.0	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Community Fire Protection	99.2	0.0	0.8	0.8	0.8	0.8	0.8	4.3	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Other, Public Safety & Justice	9.3															
PUBLIC SAFETY & JUSTICE	162.5	0.0	1.6	1.6	1.6	1.6	1.6	5.1	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Job Placement and Training	669.7	82.5	20.2	21.6	4.5	10.5	8.2	0.0	17.1	10.4	2.8	14.7	10.7	8.2	6.4	14.1
Economic Development	135.4							16.0			10.3		19.5			
Road Maintenance	6.5															
COMMUNITY DEVELOPMENT	811.6	82.5	20.2	21.6	4.5	10.5	8.2	16.0	17.1	10.4	13.1	14.7	30.2	8.2	6.4	14.1
Natural Resources, General	32.6															
Agriculture	107.1	56.5	0.3	0.6	0.3	0.7	0.5	0.2	0.3	0.8	1.0	2.0	0.4	0.6	0.5	0.5
Forestry	164.6	47.4	0.4	0.7	0.4	0.9	0.6	0.3	0.4	1.0	1.3	2.5	0.5	0.8	0.7	0.7
Water Resources																
Wildlife & Parks	12.5	2.1		0.0		0.0	0.0			0.0	0.1	0.1		0.0	0.0	0.0
Minerals and Mining																
RESOURCES MANAGEMENT	316.8	106.0	0.7	1.3	0.7	1.7	1.1	0.5	0.7	1.8	2.3	4.7	0.9	1.5	1.2	1.2
Trust Services, General																
Other Rights Protection	22.8	10.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Real Estate Services	255.5	199.7	0.3	0.3	0.3	0.5	0.4	0.3	0.3	0.4	0.4	0.6	0.3	0.4	0.3	0.3
Real Estate Appraisals																
Environmental Quality Services	12.6	10.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	290.9	219.8	0.5	0.5	0.5	0.7	0.5	0.5	0.5	0.5	0.6	0.7	0.5	0.5	0.5	0.5
Executive Direction	120.3	120.3														
Administrative Services	151.5	151.5														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	271.8	271.8														
** GRAND TOTALS **	11,329.8	1,850.5	181.6	181.6	220.1	175.5	207.1	177.7	184.1	178.6	177.9	177.0	197.7	179.8	179.2	178.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

CENTRAL CALIFORNIA AGENCY	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO	FORT INDEPENDENCE	MANCHESTER	MIDDLETON	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	PINOLEVILLE	POTTER VALLEY	REDWOOD VALLEY
Aid to Tribal Govt	112.3	114.4	107.1	111.9	121.7	82.8	116.4	107.0	114.9	90.6	167.7	128.5	145.1	155.8	124.6	124.3
Self Governance																
Tribal Courts						2.0				13.1						
New Tribes																
TRIBAL GOVERNMENT	112.3	114.4	107.1	111.9	121.7	84.8	116.4	107.0	114.9	103.7	167.7	128.5	145.1	155.8	124.6	124.3
Svcs. to Children, Elderly, Families	6.5		8.0			4.0		4.0	6.0						4.0	
Indian Child Welfare Act	36.7	15.5	30.2	49.7	30.2	47.2	19.8	30.2	30.2	30.2	0.8	30.2	46.1	0.8	30.2	35.2
Welfare Assistance								1.0	13.5							
Housing Improvement Program			6.5		9.8						19.5	19.5				4.8
HUMAN SERVICES	43.2	15.5	44.7	49.7	40.0	51.2	19.8	35.2	49.7	30.2	20.3	49.7	46.1	0.8	34.2	40.1
Scholarships	5.0	5.0	5.0	5.0	10.0	5.6	5.0	9.2	5.0	5.0	5.0	5.0	5.1	5.0	8.0	8.0
Johnson O'Malley			18.9			6.8				13.1	0.8					9.1
Adult Education	2.1	2.1	2.1	2.1	4.1	4.1	2.1	3.0	2.1	2.1	2.1	2.1	21.6	2.1	2.1	2.1
Tribally Contr.Comm.Colleges																
Other, Education								1.5								
EDUCATION	7.0	7.0	25.9	7.0	14.0	16.5	7.0	13.7	7.0	20.1	7.8	7.0	26.6	7.0	10.0	19.1
Law Enforcement	0.8	0.8	0.8	0.8	0.8	0.8	0.8	1.1	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Community Fire Protection	7.3	0.8	0.8	0.8	0.8	2.3	4.7	1.3	0.8	0.8	0.8	0.8	0.8	5.4	0.8	0.8
Other, Public Safety & Justice										6.4						
PUBLIC SAFETY & JUSTICE	8.1	1.6	1.6	1.6	1.6	3.1	5.5	2.4	1.6	8.0	1.6	1.6	1.6	6.2	1.6	1.6
Job Placement and Training	6.7	1.9	13.8	1.1	3.1	25.5	4.8	13.9	3.7	14.3	12.3	10.9	30.1	6.3	7.9	8.0
Economic Development		19.5					6.6	3.0						14.8	10.0	
Road Maintenance																
COMMUNITY DEVELOPMENT	6.7	21.4	13.8	1.1	3.1	25.5	11.4	16.9	3.7	14.3	12.3	10.9	30.1	21.1	17.9	8.0
Natural Resources, General																
Agriculture	0.6	0.7	0.7	1.1	0.2	1.0	1.2	1.3	0.6	1.2	0.4	0.6	0.7	0.4	0.3	0.8
Forestry	0.7	0.9	0.9	1.4	0.3	1.3	1.6	1.7	0.7	1.5	0.5	0.8	1.0	0.5	0.4	1.0
Water Resources																
Wildlife & Parks	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	0.0	0.1		0.0	0.0	0.0		0.0
Minerals and Mining																
RESOURCES MANAGEMENT	1.3	1.6	1.7	2.6	0.5	2.4	2.8	3.1	1.3	2.7	0.9	1.4	1.7	0.8	0.7	1.7
Trust Services, General																
Other Rights Protection	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Real Estate Services	0.4	0.4	0.6	0.4	0.3	0.4	0.8	0.5	0.4	0.4	0.3	0.6	0.4	0.4	0.3	0.4
Real Estate Appraisals																
Environmental Quality Services	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	0.5	0.5	0.7	0.6	0.5	0.5	1.0	0.6	0.5	0.6	0.5	0.8	0.6	0.5	0.5	0.6
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTALS **	179.1	161.9	195.5	174.4	181.4	184.0	163.9	178.8	178.6	179.6	211.0	199.8	251.8	192.3	189.3	195.4

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

CENTRAL CALIFORNIA AGENCY	ROUND VALLEY	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	LONE PINE	MOORETOWN	SHERWOOD VALLEY	ELEM	TUOLUMNE	UPPER LAKE	COYOTE VALLEY
Aid to Tribal Govt	59.0	117.4	104.4	130.4	115.2	105.3	70.7	116.9	133.4	87.0	154.6	111.4	111.4	102.8	107.8	110.5
Self Governance																
Tribal Courts																
New Tribes											0.4					
TRIBAL GOVERNMENT	59.0	117.4	104.4	130.4	115.2	105.3	70.7	116.9	133.4	87.0	155.0	111.4	111.4	102.8	107.8	110.5
Svcs. to Children, Elderly, Families	5.7						19.5		5.8		2.0		11.5			3.7
Indian Child Welfare Act	39.1	30.2	30.2	50.8	30.2	30.2	38.3	30.2	39.7	30.2	46.5	33.2	30.2	31.4	30.2	34.2
Welfare Assistance									3.7	1.5	2.0	5.0				4.0
Housing Improvement Program		19.5			14.5	9.0				1.5		9.8		5.0		3.8
HUMAN SERVICES	44.7	49.7	30.2	50.8	44.7	39.2	57.8	30.2	49.2	33.2	50.5	48.0	41.6	36.4	30.2	45.7
Scholarships	5.0	5.0	5.0	5.0	5.0	10.5	5.0	5.0	26.5	12.0	5.6	5.0	5.0	5.0	13.8	5.0
Johnson O'Malley	24.5		1.5	3.5			33.5		17.7	5.1		11.0				10.7
Adult Education	2.1	2.1	20.1	2.1	2.1	5.6	2.1	21.6	21.5	2.1	2.1	2.1	2.1	2.1	6.7	2.1
Tribally Contr.Comm.Colleges																
Other, Education	7.0												1.3			
EDUCATION	38.5	7.0	26.5	10.5	7.0	16.0	40.5	26.5	65.7	19.2	7.7	18.0	8.3	7.0	20.5	17.7
Law Enforcement	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8		0.8	14.3	0.8	2.8	0.8	0.8	0.8
Community Fire Protection	0.8	0.8	0.8	0.8	5.8	0.8	0.8	0.8	27.0	1.0	3.8	0.8	0.8	5.8	0.8	0.8
Other, Public Safety & Justice													3.0			
PUBLIC SAFETY & JUSTICE	1.6	1.6	1.6	1.6	6.6	1.6	1.6	1.6	27.0	1.8	18.1	1.6	6.5	6.6	1.6	1.6
Job Placement and Training	44.5	2.0	13.9	12.4	7.2	11.2	52.7	4.5		15.7	34.1	10.7	8.6	7.3	13.3	10.7
Economic Development	6.8													4.8		
Road Maintenance													1.8	4.7		
COMMUNITY DEVELOPMENT	51.3	2.0	13.9	12.4	7.2	11.2	52.7	4.5		15.7	34.1	10.7	10.5	16.8	13.3	10.7
Natural Resources, General	32.5						0.1									
Agriculture	12.0	0.7	0.9	0.4	0.7	0.5	3.3	0.4	5.0	1.0	0.7	1.3	0.5	0.3	0.4	0.5
Forestry	19.8	0.9	1.1	0.5	1.0	0.6	4.2	0.6	54.7	1.3	1.0	1.7	0.6	0.4	0.5	0.7
Water Resources																
Wildlife & Parks	5.9	0.0	0.0		0.0	0.0	0.2	0.0	3.3	0.0	0.0	0.1	0.0		0.0	0.0
Minerals and Mining																
RESOURCES MANAGEMENT	70.2	1.7	2.0	0.9	1.7	1.1	7.8	1.0	63.0	2.4	1.7	3.0	1.1	0.7	0.9	1.2
Trust Services, General																
Other Rights Protection	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	8.4	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Real Estate Services	32.0	0.4	0.4	0.3	0.4	0.3	0.7	0.5	4.8	0.4	0.4	0.5	0.3	0.3	0.4	0.3
Real Estate Appraisals																
Environmental Quality Services	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	32.1	0.5	0.5	0.5	0.5	0.5	0.8	0.6	13.2	0.6	0.5	0.6	0.5	0.5	0.5	0.5
Executive Direction																
Administrative Services																
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION																
** GRAND TOTALS **	297.4	179.9	179.1	207.0	183.0	174.8	231.9	181.3	351.5	159.7	267.5	193.3	179.9	170.8	174.8	187.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

CENTRAL CALIFORNIA AGENCY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBA-SHA SHOSHONE
Aid to Tribal Govt	117.9	98.2
Self Governance		
Tribal Courts		
New Tribes		
TRIBAL GOVERNMENT	117.9	98.2
Svcs. to Children, Elderly, Families		
Indian Child Welfare Act	15.5	30.2
Welfare Assistance		
Housing Improvement Program		
HUMAN SERVICES	15.5	30.2
Scholarships	5.0	5.0
Johnson O'Malley		
Adult Education	2.1	2.1
Tribally Contr.Comm.Colleges		
Other, Education		
EDUCATION	7.0	7.0
Law Enforcement	0.8	0.8
Community Fire Protection	0.8	0.8
Other, Public Safety & Justice		
PUBLIC SAFETY & JUSTICE	1.6	1.6
Job Placement and Training	2.1	22.3
Economic Development	19.5	4.5
Road Maintenance		
COMMUNITY DEVELOPMENT	21.7	26.8
Natural Resources, General		
Agriculture	0.4	0.3
Forestry	0.5	0.4
Water Resources		
Wildlife & Parks	0.0	
Minerals and Mining		
RESOURCES MANAGEMENT	0.8	0.7
Trust Services, General		
Other Rights Protection	0.1	0.1
Real Estate Services	0.3	0.3
Real Estate Appraisals		
Environmental Quality Services	0.1	0.1
ANILCA		
ANCSA		
Other, Trust Services		
TRUST SERVICES	0.5	0.5
Executive Direction		
Administrative Services		
Safety Management		
Common Support Services		
GENERAL ADMINISTRATION		
** GRAND TOTALS **	164.9	165.0

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

NORTHERN CALIFORNIA AGENCY	NORTHERN CALIFORNIA TOTAL	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Govt	2,229.0	943.0	69.9	72.5	27.3	54.9	70.8	71.1	194.2	106.3	194.5	106.3	106.0	71.1	70.6	70.6
Self Governance																
Tribal Courts																
New Tribes	0.0								0.0	0.0	0.0	0.0	0.0			
TRIBAL GOVERNMENT	2,229.0	943.0	69.9	72.5	27.3	54.9	70.8	71.1	194.2	106.3	194.5	106.3	106.0	71.1	70.6	70.6
Svcs. to Children, Elderly, Families	136.3	116.7		0.1	0.2	0.2	0.2	0.2	4.9	0.1	0.2	0.2	0.2	0.2	0.2	12.7
Indian Child Welfare Act	528.9		49.6	27.7	52.5	65.9	31.9	30.5	30.2	30.4	30.5	30.7	36.9	30.7	50.2	31.2
Welfare Assistance	7.5									2.5			5.0			
Housing Improvement Program	59.3			14.7				19.5	9.0		12.7					3.5
HUMAN SERVICES	732.0	116.7	49.6	42.5	52.7	66.1	32.1	50.2	44.1	33.0	43.4	30.9	42.1	30.9	50.4	47.4
Scholarships	77.4	32.0			19.6		13.7		5.7	2.0		4.4				
Johnson O'Malley	32.3			2.7		6.0			1.3			11.2		6.2	4.9	
Adult Education	4.0										2.0					2.0
Tribally Contr. Comm. Colleges																
Other, Education																
EDUCATION	113.7	32.0		2.7	19.6	6.0	13.7		7.0	2.0	2.0	15.6		6.2	4.9	2.0
Law Enforcement																
Community Fire Protection	36.9	14.7		4.8			3.0					12.2	2.1			
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE	36.9	14.7		4.8			3.0					12.2	2.1			
Job Placement and Training	87.9	64.1			0.1					15.0		2.8	5.8			
Economic Development	21.0													19.5		1.5
Road Maintenance	7.7						2.8				4.8					
COMMUNITY DEVELOPMENT	116.5	64.1			0.1		2.8			15.0	4.8	2.8	5.8	19.5		1.5
Natural Resources, General	8.3	8.3														
Agriculture	0.0	0.0														
Forestry	92.7	92.7														
Water Resources																
Wildlife & Parks	(0.1)	(0.1)														
Minerals and Mining																
RESOURCES MANAGEMENT	100.9	100.9														
Trust Services, General																
Other Rights Protection	51.5	51.5														
Real Estate Services	131.4	130.7							0.3		0.4					
Real Estate Appraisals	0.6	0.6														
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	183.5	182.8							0.3		0.4					
Executive Direction	103.3	103.3														
Administrative Services	102.8	102.8														
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	206.1	206.1														
** GRAND TOTALS **	3,718.6	1,660.2	119.5	122.5	99.7	127.0	122.4	121.3	245.6	156.3	245.1	167.9	156.0	127.7	125.9	121.5

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SOUTHERN CALIFORNIA AGENCY	SOUTHERN CALIFORNIA TOTAL	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON (non-compact)	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	CUYAIPAPE	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO
Aid to Tribal Govt	3,399.1	825.1	141.4	31.2	127.1	78.2	130.6	73.5	72.4	110.9	93.9	67.4	115.7	100.9	122.6	50.6
Self Governance																
Tribal Courts	8.0								8.0							
New Tribes																
TRIBAL GOVERNMENT	3,407.1	825.1	141.4	31.2	127.1	78.2	130.6	73.5	80.4	110.9	93.9	67.4	115.7	100.9	122.6	50.6
Svcs. to Children, Elderly, Families	377.0	295.9		5.2	19.5			9.5			8.0					
Indian Child Welfare Act	792.3				0.4	30.1	29.4	30.7	30.2	29.4	30.0	44.9	10.2	29.4	14.4	41.9
Welfare Assistance																
Housing Improvement Program	48.8												19.5	9.8		
HUMAN SERVICES	1,218.1	295.9		5.2	19.9	30.1	29.4	40.2	30.2	29.4	38.0	44.9	29.7	39.2	14.4	41.9
Scholarships	100.2	100.1														
Johnson O'Malley	93.6					7.5		10.0				24.4				29.4
Adult Education	104.4	100.0									3.9					
Tribally Contr.Comm.Colleges																
Other, Education	49.9					19.5					3.9					
EDUCATION	348.0	200.1				27.0		10.0			7.8	24.4				29.4
Law Enforcement	104.3	70.1														
Community Fire Protection	316.5	147.1			0.1					19.5		6.1			19.5	5.3
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE	420.9	217.2			0.1					19.5		6.1			19.5	5.3
Job Placement and Training	105.3	90.0	5.0								3.7					6.4
Economic Development	78.2		14.5						9.0					3.8		
Road Maintenance	38.2								2.5					5.9		
COMMUNITY DEVELOPMENT	221.7	90.0	19.5						11.5		3.7			9.7		6.4
Natural Resources, General																
Agriculture	22.4	22.4		0.0												
Forestry	74.0	72.0		2.0												
Water Resources	175.2	172.9		2.2												
Wildlife & Parks	23.4	23.1		0.3												
Minerals and Mining																
RESOURCES MANAGEMENT	295.0	290.4		4.5												
Trust Services, General																
Other Rights Protection	111.5	109.6		2.0												
Real Estate Services	236.6	229.4		7.2												
Real Estate Appraisals																
Environmental Quality Services	66.6	64.1		2.5												
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	414.7	403.0		11.7												
Executive Direction	138.2	133.8		4.3												
Administrative Services	123.3	117.0		6.4												
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	261.5	250.8		10.7												
** GRAND TOTALS **	6,587.1	2,572.4	160.9	63.3	147.2	135.3	160.0	123.7	122.1	159.8	143.4	142.8	145.4	149.8	156.5	133.6

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SOUTHERN CALIFORNIA AGENCY	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Govt	56.8	105.1	4.0	67.7	92.7	56.7	105.5	102.2	56.2	99.8	93.9	93.4	111.6	126.6	85.4
Self Governance															
Tribal Courts															
New Tribes															
TRIBAL GOVERNMENT	56.8	105.1	4.0	67.7	92.7	56.7	105.5	102.2	56.2	99.8	93.9	93.4	111.6	126.6	85.4
Svcs. to Children, Elderly, Families							19.5					19.5			
Indian Child Welfare Act	42.1	29.9	40.8	44.9	44.1	29.6	30.3	30.9	42.5	15.8	30.1	30.1	29.8	0.4	30.0
Welfare Assistance															
Housing Improvement Program		19.5													
HUMAN SERVICES	42.1	49.4	40.8	44.9	44.1	29.6	49.8	30.9	42.5	15.8	30.1	49.6	29.8	0.4	30.0
Scholarships										0.1					
Johnson O'Malley		8.1						8.3				5.9			
Adult Education	0.1					0.1				0.3					
Tribally Contr.Comm.Colleges															
Other, Education								19.5						7.0	
EDUCATION	0.1	8.1				0.1		27.8		0.4		5.9		7.0	
Law Enforcement	10.0								4.7	19.6					
Community Fire Protection	9.8				19.5	19.5				0.9	30.2			19.5	19.5
Other, Public Safety & Justice															
PUBLIC SAFETY & JUSTICE	19.8				19.5	19.5			4.7	20.5	30.2			19.5	19.5
Job Placement and Training						0.1									
Economic Development		19.5		14.5									9.5	7.4	
Road Maintenance				5.0					14.8				10.0		
COMMUNITY DEVELOPMENT		19.5		19.5		0.1			14.8				19.5	7.4	
Natural Resources, General															
Agriculture															
Forestry															
Water Resources		0.1													
Wildlife & Parks															
Minerals and Mining															
RESOURCES MANAGEMENT		0.1													
Trust Services, General															
Other Rights Protection															
Real Estate Services															
Real Estate Appraisals															
Environmental Quality Services															
ANILCA															
ANCSA															
Other, Trust Services															
TRUST SERVICES															
Executive Direction															
Administrative Services															
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION															
** GRAND-TOTALS **	118.8	182.2	44.8	132.1	156.3	106.0	155.3	160.9	118.2	136.5	154.2	148.9	160.9	160.9	134.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

ALBUQUERQUE AREA	AREA TOTAL	FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA PUEBLO	COCHITI PUEBLO	ISLETA PUEBLO	JEMEZ PUEBLO	SANDIA PUEBLO	SAN FELIPE PUEBLO	SANTA ANA PUEBLO	SANTO DOMINGO PUEBLO	ZIA PUEBLO	YSLETA DEL SUR	LAGUNA AGENCY	NORTHERN PUEBLOS AGENCY	NAMBE PUEBLO
Aid to Tribal Govt	8,189.1	92.3	255.3	545.3	151.2	138.4	120.6	239.6	142.9	40.0	214.0	50.1	825.6	1,169.3	69.7	164.9
Self Governance																
Tribal Courts	977.7	110.0				67.5	87.6		25.1	30.1	28.1	20.7				
New Tribes																
TRIBAL GOVERNMENT	9,166.9	202.3	255.3	545.3	151.2	205.9	208.2	239.6	168.0	70.1	242.1	70.8	825.6	1,169.3	69.7	164.9
Svcs. to Children, Elderly, Families	2,815.2	203.5	254.3			161.1	49.3	9.1	80.8		199.6	16.5			157.9	
Indian Child Welfare Act	1,007.6			67.5	37.6	59.0	49.9	26.5	48.3	40.6	59.5	41.2	40.4			37.4
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	3,822.8	203.5	254.3	67.5	37.6	220.1	99.2	35.6	129.1	40.6	259.1	57.7	40.4		157.9	37.4
Scholarships	2,120.3		75.4	92.7	46.6	93.2	52.4		63.9		113.9	101.7	65.0	305.8	301.6	
Johnson O'Malley	584.4			73.8	9.8	0.7	20.4	6.2	32.7	28.8	79.6	7.2	20.4	52.6		
Adult Education	395.1			13.0	15.9	13.2	12.8		12.9		13.4	13.5		34.4		
Tribally Contr. Comm. Colleges																
Other, Education	53.6															
EDUCATION	3,153.3		75.4	179.5	72.3	107.1	85.6	6.2	109.5	28.8	206.9	122.4	85.4	392.8	301.6	
Law Enforcement	4,720.7	202.0	725.4			276.6				94.6				1.5	130.0	65.0
Community Fire Protection	182.0			78.0												
Other, Public Safety & Justice	285.8		80.7										13.0		113.9	
PUBLIC SAFETY & JUSTICE	5,188.5	202.0	806.0	78.0		276.6				94.6			13.0	1.5	243.9	65.0
Job Placement and Training	555.5		284.8												45.2	
Economic Development	446.9	56.7	102.9												115.1	
Road Maintenance																
COMMUNITY DEVELOPMENT	1,002.4	56.7	387.8												160.3	
Natural Resources, General	394.6	333.7													60.9	
Agriculture	2,765.7		980.6											96.2	182.4	
Forestry	2,012.5	272.3	140.4											20.6	244.8	
Water Resources	123.8													62.6	61.2	
Wildlife & Parks	379.1														81.4	
Minerals and Mining	59.4	40.5												18.9		
RESOURCES MANAGEMENT	5,735.1	646.5	1,121.0											198.3	630.7	
Trust Services, General	289.7	289.7														
Other Rights Protection	544.2	499.4													44.8	
Real Estate Services	1,066.4		226.3											61.9	119.3	
Real Estate Appraisals	1.5															
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	1,901.8	789.1	226.3											61.9	164.1	
Executive Direction	1,029.0		141.3											102.2	108.3	
Administrative Services	1,397.5		361.5											123.4	182.1	
Safety Management																
Common Support Services	101.2		101.2													
GENERAL ADMINISTRATION	2,527.7		603.9											225.6	290.4	
** GRAND TOTALS **	32,498.5	2,100.1	3,730.0	870.3	261.1	809.7	393.0	281.4	406.6	234.1	708.1	250.9	964.4	2,049.4	2,018.6	267.3

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ALBUQUERQUE AREA	PICURIS PUEBLO	POJOAQUE PUEBLO	SAN ILDEFONSO PUEBLO	SAN JUAN PUEBLO	TAOS PUEBLO	TESUQUE PUEBLO	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	JICARILLA AGENCY	MESCALERO AGENCY	ZUNI AGENCY	ZUNI TRIBE	RAMAH NAVAJO
Aid to Tribal Govt	228.2	155.4	256.0	515.2	712.9	227.2			155.0	31.0	412.9			1,276.1
Self Governance														
Tribal Courts								111.1	169.7		89.6		238.2	
New Tribes														
TRIBAL GOVERNMENT	228.2	155.4	256.0	515.2	712.9	227.2		111.1	324.7	31.0	502.5		238.2	1,276.1
Svcs. to Children, Elderly, Families								154.6	502.9	381.1	259.2		90.6	294.8
Indian Child Welfare Act	25.6	24.5	32.4	45.8	58.4	24.5		47.8	47.5	59.8	56.2		77.2	
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES	25.6	24.5	32.4	45.8	58.4	24.5		202.4	550.4	440.9	315.4		167.8	294.8
Scholarships									20.6	175.3	59.6		433.9	118.7
Johnson O'Malley					18.0			26.2	42.1	74.6	91.2			0.1
Adult Education								43.7	21.5	43.2				157.6
Tribally Contr.Comm.Colleges														
Other, Education									53.6					
EDUCATION					18.0			69.9	137.8	293.0	150.8		433.9	276.4
Law Enforcement		246.9	92.0					553.8	438.3	77.1	652.3		1,126.2	39.0
Community Fire Protection										4.3	10.1		79.7	9.9
Other, Public Safety & Justice									77.9	0.1	0.2			
PUBLIC SAFETY & JUSTICE		246.9	92.0					553.8	516.2	81.5	662.6		1,205.9	48.9
Job Placement and Training									55.4	38.4			60.4	71.3
Economic Development								94.2	78.0					
Road Maintenance														
COMMUNITY DEVELOPMENT								94.2	133.4	38.4			60.4	71.3
Natural Resources, General														
Agriculture								351.6	131.8	322.3	441.0	259.0		0.9
Forestry							89.1			544.7	549.6	111.0		39.9
Water Resources														
Wildlife & Parks	6.3				111.4					117.4	62.6			
Minerals and Mining														
RESOURCES MANAGEMENT	6.3				111.4		89.1	351.6	131.8	984.4	1,053.2	370.0		40.8
Trust Services, General														
Other Rights Protection														
Real Estate Services							192.9		101.7	214.9	67.2	82.3		
Real Estate Appraisals												1.5		
Environmental Quality Services														
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES							192.9		101.7	214.9	67.2	83.7		
Executive Direction							149.2		114.4	69.5	124.0	125.6		94.7
Administrative Services							57.6		99.9	157.0	229.6	87.4		99.0
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION							206.8		214.3	226.4	353.6	213.0		193.6
** GRAND TOTALS **	260.1	426.8	380.4	561.0	900.7	251.7	488.7	1,383.0	2,110.4	2,310.5	3,105.3	666.8	2,106.2	2,201.9

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NAVAJO AREA	AREA TOTAL	FIELD OPS	SHIPROCK AGENCY	WESTERN NAVAJO AGENCY	EASTERN NAVAJO AGENCY	CHINLE AGENCY	FORT DEFIANCE AGENCY
Aid to Tribal Govt	846.6	846.6					
Self Governance							
Tribal Courts	973.7	973.7					
New Tribes							
TRIBAL GOVERNMENT	1,820.3	1,820.3					
Svcs. to Children, Elderly, Families	4,437.3	4,281.2			83.7	72.3	
Indian Child Welfare Act	683.3	683.3					
Welfare Assistance							
Housing Improvement Program							
HUMAN SERVICES	5,120.6	4,964.5			83.7	72.3	
Scholarships	11,222.8	11,222.8					
Johnson O'Malley	4,373.6	4,373.6					
Adult Education							
Tribally Contr.Comm.Colleges							
Other, Education							
EDUCATION	15,596.4	15,596.4					
Law Enforcement	17,653.0	17,653.0					
Community Fire Protection							
Other, Public Safety & Justice							
PUBLIC SAFETY & JUSTICE	17,653.0	17,653.0					
Job Placement and Training							
Economic Development	(0.0)	(0.0)					
Road Maintenance							
COMMUNITY DEVELOPMENT	(0.0)	(0.0)					
Natural Resources, General							
Agriculture	4,647.9	1,877.4	795.1	425.0	539.4	435.3	575.7
Forestry	782.8	782.8					
Water Resources	672.7	672.7					
Wildlife & Parks	466.8	466.8					
Minerals and Mining	345.1	345.1					
RESOURCES MANAGEMENT	6,915.2	4,144.8	795.1	425.0	539.4	435.3	575.7
Trust Services, General							
Other Rights Protection							
Real Estate Services	1,224.3		333.4	147.3	495.8	121.2	126.6
Real Estate Appraisals	174.5	174.5					
Environmental Quality Services	222.5	222.5					
ANILCA							
ANCSA							
Other, Trust Services							
TRUST SERVICES	1,621.3	397.0	333.4	147.3	495.8	121.2	126.6
Executive Direction	0.3			0.2	0.1		
Administrative Services							
Safety Management	382.9		84.4	74.1	77.4	76.8	70.2
Common Support Services							
GENERAL ADMINISTRATION	383.2		84.4	74.3	77.5	76.8	70.2
** GRAND TOTALS **	49,110.0	44,576.0	1,213.0	646.6	1,196.4	705.5	772.5

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

PORTLAND AREA	AREA TOTAL	FIELD OPS	SAMISH	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COLVILLE AGENCY	FORT HALL AGENCY	NORTHWEST SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH
Aid to Tribal Govt	7,853.8	96.9			577.0	425.7	749.0	117.7		149.0	59.5	1,525.4	1,395.5	73.1	77.5	35.2
Self Governance																
Tribal Courts	1,116.4	297.6						139.5	207.3							
New Tribes	385.9	75.0	310.9													
TRIBAL GOVERNMENT	9,356.1	469.5	310.9		577.0	425.7	749.0	257.2	207.3	149.0	59.5	1,525.4	1,395.5	73.1	77.5	35.2
Svcs. to Children, Elderly, Families	2,597.5	115.2		34.1	0.8			481.3	220.7		211.9			137.6		8.8
Indian Child Welfare Act	740.8							68.2	65.7	26.8					41.2	27.0
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	3,338.3	115.2		34.1	0.8			549.5	286.4	26.8	211.9			137.6	41.2	35.8
Scholarships	1,211.4							236.3	133.1	14.9			307.9		11.0	7.8
Johnson O'Malley	680.2							104.7				19.2	7.3		15.1	
Adult Education	227.2							144.2	57.3	0.8					6.0	1.5
Tribally Contr. Comm. Colleges																
Other, Education	733.8				10.8											
EDUCATION	2,852.6				10.8			485.2	190.4	15.7		19.2	315.2		32.1	9.3
Law Enforcement	5,015.7							833.9	1,132.0		784.0		53.6	81.9	204.8	76.7
Community Fire Protection	29.2								12.3							
Other, Public Safety & Justice	1,202.0							176.1								
PUBLIC SAFETY & JUSTICE	6,246.9							1,010.0	1,144.3		784.0		53.6	81.9	204.8	76.7
Job Placement and Training	910.4	7.9						337.2	198.6					45.5		
Economic Development	426.5	38.9						4.3	84.5		71.9			33.3		
Road Maintenance	11.8															
COMMUNITY DEVELOPMENT	1,348.7	46.8						341.5	283.1		71.9			78.8		
Natural Resources, General	1,653.4	52.6						113.1		26.9						
Agriculture	1,835.1	42.3						462.3	397.2							
Forestry	10,217.5	511.4		81.7				2,820.4	10.5		14.7	(0.1)		1,060.2		
Water Resources	594.8							291.1	89.9							
Wildlife & Parks	1,825.4	43.9						294.3	30.4						121.8	22.0
Minerals and Mining	103.4	24.2						2.2								
RESOURCES MANAGEMENT	16,229.6	674.3		81.7				3,983.4	528.0	26.9	14.7	(0.1)		1,060.2	121.8	22.0
Trust Services, General	551.1	122.7						9.8								
Other Rights Protection	95.1								42.4							
Real Estate Services	2,064.8	118.8		69.2				409.0	225.4		168.1			275.1		
Real Estate Appraisals	648.3	647.9						0.4								
Environmental Quality Services	49.3	18.7						3.8	26.8							
ANILCA																
ANCSA																
Other, Trust Services	2.0	2.0														
TRUST SERVICES	3,410.6	910.0		69.2				423.0	294.6		168.1			275.1		
Executive Direction	1,352.7	0.6		68.9				125.6	119.1		186.8			110.4		
Administrative Services	1,983.8	27.7		143.1				206.3	157.2	11.0	147.0			167.3		
Safety Management	1.3								1.2	0.1						
Common Support Services																
GENERAL ADMINISTRATION	3,337.8	28.3		212.1				331.9	277.6	11.1	333.8			277.7		
** GRAND TOTALS **	46,120.6	2,244.2	310.9	397.1	588.6	425.7	749.0	7,381.7	3,211.7	229.5	1,644.0	1,544.5	1,764.3	1,984.5	477.4	179.0

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PORTLAND AREA	QUILEUTE	UMATILLA AGENCY	WARM SPRINGS AGENCY	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	NOOKSACK	PUYALLUP	TULALIP	SAUK SUATTLE	UPPER SKAGIT	STILLAGUAMISH	YAKIMA AGENCY	SPOKANE AGENCY	SPOKANE TRIBE
Aid to Tribal Govt	26.8	496.1		638.3	30.6	385.6	26.2	37.4	22.8	179.4	14.7	178.8	95.5		141.2
Self Governance															
Tribal Courts	146.2		114.3		26.5		0.2	0.0			22.4		98.7		49.4
New Tribes															
TRIBAL GOVERNMENT	173.0	496.1	114.3	638.3	57.1	385.6	26.4	37.4	22.8	179.4	37.1	178.8	194.2		190.6
Svcs. to Children, Elderly, Families	34.2	166.0	362.9	142.4	61.3	34.1	13.6	82.0			7.9		284.9	59.7	104.9
Indian Child Welfare Act	41.1		59.5	80.0	26.8		71.3		52.7		30.4		81.9		41.2
Welfare Assistance															
Housing Improvement Program															
HUMAN SERVICES	75.3	166.0	422.4	222.5	88.1	34.1	84.9	82.0	52.7		38.3		366.8	59.7	146.1
Scholarships	19.3			5.0	22.6		14.3				15.4		312.3		111.5
Johnson O'Malley	12.9	52.8	98.9	0.7	7.6		19.9		88.0		6.2		214.8		27.6
Adult Education	3.5			0.1	5.4		5.8				2.6				
Tribally Contr.Comm.Colleges															
Other, Education		169.4		522.5				31.1							
EDUCATION	35.7	222.2	98.9	528.3	35.6		40.0	31.1	88.0		24.2		527.1		139.1
Law Enforcement	237.0		218.3		145.0		0.4		41.0		83.4		666.8	416.3	
Community Fire Protection													0.6		16.3
Other, Public Safety & Justice		689.5						322.9							13.5
PUBLIC SAFETY & JUSTICE	237.0	689.5	218.3		145.0		0.4	322.9	41.0		83.4		667.4	416.3	29.8
Job Placement and Training	21.4			4.0	13.8		12.5		40.7		4.6		180.9		43.2
Economic Development				57.8			1.4						60.0	72.6	1.7
Road Maintenance														10.0	
COMMUNITY DEVELOPMENT	21.4			61.8	13.8		13.9		40.7		4.6		240.9	82.6	44.9
Natural Resources, General		843.0	61.3	192.3			0.1	361.9							2.3
Agriculture			225.7										572.1	68.2	40.0
Forestry		177.7	1,690.9				0.2		34.9		7.7		3,188.6	588.4	30.3
Water Resources			213.6				0.2								
Wildlife & Parks	16.1		250.4	746.7			4.8		44.7				207.0		0.2
Minerals and Mining														77.0	
RESOURCES MANAGEMENT	16.1	1,020.7	2,441.9	939.0			5.3	361.9	79.6		7.7		3,967.7	733.6	72.8
Trust Services, General						410.0	4.2								4.4
Other Rights Protection													52.7		
Real Estate Services		147.9	123.3			0.3							456.0	71.3	
Real Estate Appraisals															
Environmental Quality Services															
ANILCA															
ANCSA															
Other, Trust Services															
TRUST SERVICES		147.9	123.3			410.4	4.2						508.7	71.3	4.4
Executive Direction		104.7	113.6			111.0							125.5	81.4	0.4
Administrative Services		142.8	230.2			118.4	20.6						309.6	189.4	24.9
Safety Management															
Common Support Services															
GENERAL ADMINISTRATION		247.5	343.8			229.4	20.6						435.1	270.8	25.3
** GRAND TOTALS **	558.5	2,990.0	3,762.9	2,389.9	339.6	1,059.4	195.8	835.3	324.8	179.4	195.3	178.8	6,907.8	1,634.3	653.0

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

PORTLAND AREA	KALISPEL	FLATHEAD AGENCY	METLAKATLA
Aid to Tribal Govt	266.4	1.0	31.4
Self Governance			
Tribal Courts	14.3		
New Tribes			
TRIBAL GOVERNMENT	280.7	1.0	31.4
Svcs. to Children, Elderly, Families	33.1		
Indian Child Welfare Act	27.0		
Welfare Assistance			
Housing Improvement Program			
HUMAN SERVICES	60.1		
Scholarships			
Johnson O'Malley	4.5		
Adult Education			
Tribally Contr. Comm. Colleges			
Other, Education			
EDUCATION	4.5		
Law Enforcement	40.5		
Community Fire Protection			
Other, Public Safety & Justice			
PUBLIC SAFETY & JUSTICE	40.5		
Job Placement and Training			0.0
Economic Development			0.1
Road Maintenance			1.8
COMMUNITY DEVELOPMENT			1.9
Natural Resources, General			
Agriculture	27.4		
Forestry			
Water Resources			
Wildlife & Parks			43.1
Minerals and Mining			
RESOURCES MANAGEMENT	27.4		43.1
Trust Services, General			
Other Rights Protection			
Real Estate Services			0.3
Real Estate Appraisals			
Environmental Quality Services			
ANILCA			
ANCSA			
Other, Trust Services			
TRUST SERVICES			0.3
Executive Direction		110.3	94.4
Administrative Services		14.5	73.7
Safety Management			
Common Support Services			
GENERAL ADMINISTRATION		124.8	168.1
** GRAND TOTALS **	413.2	125.8	244.9

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

EASTERN AREA	AREA TOTAL	FIELD OPS	MOHEGAN	JENA CHOCTAW	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGANSETT	POARCH CREEK	WAMPANOAG	AROOSTOOK MICMAC	CATAWBA	TUNICA BILOXI
Aid to Tribal Govt	12,706.9	130.8	502.3		935.2	1,085.3	830.1	206.9	68.1	1,799.1	268.7	287.1	797.4	487.5	1,540.5	151.8
Self Governance																
Tribal Courts	1,014.8						161.5					89.1				
New Tribes	241.7	76.2		165.5												
TRIBAL GOVERNMENT	13,963.4	207.1	502.3	165.5	935.2	1,085.3	991.6	206.9	68.1	1,799.1	268.7	376.2	797.4	487.5	1,540.5	151.8
Svcs. to Children, Elderly, Families	1,444.3	99.2		52.6			172.4	68.7	35.5		131.4	125.2				29.9
Indian Child Welfare Act	886.7						50.3	41.2	39.5		50.0	50.3		40.2	20.0	26.8
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES	2,331.0	99.2		52.6			222.7	109.9	75.0		181.4	175.5		40.2	20.0	56.7
Scholarships	705.3						52.2		6.0		79.6				10.0	8.0
Johnson O'Malley	558.1							13.6	10.0		54.1	28.2		26.7		
Adult Education	421.3						12.0		54.4		75.9	55.1				
Tribally Contr.Comm.Colleges																
Other, Education																
EDUCATION	1,684.7						64.2	13.6	70.4		209.6	83.3		26.7	10.0	8.0
Law Enforcement	2,680.1	123.2					306.8		23.6		69.1	275.4				119.4
Community Fire Protection	393.8						136.6		69.6			155.1				
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE	3,073.9	123.2					443.4		93.2		69.1	430.5				119.4
Job Placement and Training	648.8								36.7		118.9					3.5
Economic Development	381.6	76.3									26.9	99.1				
Road Maintenance																
COMMUNITY DEVELOPMENT	1,030.3	76.3							36.7		145.8	99.1				3.5
Natural Resources, General	166.4	58.8										107.6				
Agriculture	801.6															
Forestry	593.0	49.5						21.9			51.1					
Water Resources	678.3															
Wildlife & Parks	379.3				99.0		81.0				47.5	29.5				
Minerals and Mining																
RESOURCES MANAGEMENT	2,618.6	108.3			99.0		81.0	21.9			98.6	137.1				
Trust Services, General	53.2								45.8							7.4
Other Rights Protection	22.3										22.3					
Real Estate Services	824.8	54.6						32.1			56.1					
Real Estate Appraisals	79.7	79.7														
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES	980.0	134.4						32.1	45.8		78.4					7.4
Executive Direction	485.6															
Administrative Services	502.2															
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION	987.8															
** GRAND TOTALS **	26,669.8	748.5	502.3	218.1	1,034.2	1,085.3	1,802.9	384.4	389.2	1,799.1	1,051.6	1,301.7	797.4	554.4	1,570.5	346.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

EASTERN AREA	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST. REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA	CAYUGA	CHEROKEE AGENCY	CHEROKEE TRIBE	SEMINOLE AGENCY	SEMINOLE TRIBE	CHOCTAW AGENCY	CHOCTAW TRIBE
Aid to Tribal Govt	716.6		36.7	175.4	179.4	143.6	174.6	187.1	1,143.1	190.0		300.8		36.9		331.8
Self Governance																
Tribal Courts				13.9		78.4					272.8	212.0				187.0
New Tribes																
TRIBAL GOVERNMENT	716.6		36.7	189.3	179.4	222.0	174.6	187.1	1,143.1	190.0	272.8	512.8		36.9		518.8
Svcs. to Children, Elderly, Families		39.4				21.3					180.8	23.2		151.7		313.0
Indian Child Welfare Act		40.6		105.2	44.9	76.5	44.9	44.9				93.5		50.1		67.8
Welfare Assistance																
Housing Improvement Program																
HUMAN SERVICES		80.0		105.2	44.9	97.8	44.9	44.9			180.8	116.7		201.8		380.8
Scholarships		96.8	53.7	111.5		91.5								70.1		126.0
Johnson O'Malley		11.0		155.5		143.4								79.3		36.3
Adult Education				12.2										30.4		181.3
Tribally Contr.Comm.Colleges																
Other, Education																
EDUCATION		107.8	53.7	279.2		234.8								179.8		343.6
Law Enforcement		75.8		39.3		224.4						52.4		306.2		1,064.4
Community Fire Protection				22.6		9.9										
Other, Public Safety & Justice																
PUBLIC SAFETY & JUSTICE		75.8		61.9		234.3						52.4		306.2		1,064.4
Job Placement and Training		19.5	34.4	167.9		23.9								130.3		113.7
Economic Development						26.0								88.9		64.3
Road Maintenance																
COMMUNITY DEVELOPMENT		19.5	34.4	167.9		49.9								219.2		178.0
Natural Resources, General																
Agriculture		112.6									72.5			542.8		73.7
Forestry											160.7		174.6			135.1
Water Resources														678.3		
Wildlife & Parks												79.0				43.3
Minerals and Mining																
RESOURCES MANAGEMENT		112.6									233.2	79.0	174.6	1,221.1		252.1
Trust Services, General																
Other Rights Protection																
Real Estate Services											511.7			100.6		69.6
Real Estate Appraisals																
Environmental Quality Services																
ANILCA																
ANCSA																
Other, Trust Services																
TRUST SERVICES											511.7			100.6		69.6
Executive Direction											145.9		247.8		91.8	
Administrative Services			232.2								48.9		86.4		134.7	
Safety Management																
Common Support Services																
GENERAL ADMINISTRATION			232.2								194.9		334.2		226.6	
** GRAND TOTALS **	716.6	395.7	357.0	803.5	224.3	838.8	219.5	232.0	1,143.1	190.0	1,393.4	760.9	508.8	2,265.6	226.6	2,807.3

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SELF GOVERNANCE COMPACTS	SELF GOVERNANCE TOTAL	ABSENTEE SHAWNEE	KICKAPOO of OKLAHOMA	SAC & FOX of OKLAHOMA	KAW	CHIPPEWA CREE	ALEUTIAN PRIBILOFF (APIA)	BRISTOL BAY (BBNA)	COPPER RIVER (CRNC)	CHUGACHMUIT	ASSOC. OF VL. COUNCIL PRES. (AVCP)	TANANA CHIEFS (TCC)	MANILAQ	KAWERAK
Aid to Tribal Govt														
Self Governance	128,034.9	794.2	411.8	1,520.2	679.9	2,954.7	1,863.2	5,208.0	960.7	1,181.3	6,140.5	8,093.9	1,174.7	5,125.8
Tribal Courts														
New Tribes														
TRIBAL GOVERNMENT	128,034.9	794.2	411.8	1,520.2	679.9	2,954.7	1,863.2	5,208.0	960.7	1,181.3	6,140.5	8,093.9	1,174.7	5,125.8
Svcs. to Children, Elderly, Families														
Indian Child Welfare Act														
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES														
Scholarships														
Johnson O'Malley														
Adult Education														
Tribally Contr.Comm.Colleges														
Other, Education														
EDUCATION														
Law Enforcement														
Community Fire Protection														
Other, Public Safety & Justice														
PUBLIC SAFETY & JUSTICE														
Job Placement and Training														
Economic Development														
Road Maintenance														
COMMUNITY DEVELOPMENT														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife & Parks														
Minerals and Mining														
RESOURCES MANAGEMENT														
Trust Services, General														
Other Rights Protection														
Real Estate Services														
Real Estate Appraisals														
Environmental Quality Services														
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES														
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTALS **	128,034.9	794.2	411.8	1,520.2	679.9	2,954.7	1,863.2	5,208.0	960.7	1,181.3	6,140.5	8,093.9	1,174.7	5,125.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SELF GOVERNANCE COMPACTS	GAMBELL	TLINGIT HAIDA	KAKE	KETCHIKAN	SITKA	YAKUTAT	MILLE LACS	RED LAKE	BOIS FORTE	FOND DU LAC	GRAND PORTAGE	LEECH LAKE	ONEIDA	SAULT STE. MARIE
Aid to Tribal Govt														
Self Governance	534.6	4,885.6	457.1	1,104.6	1,297.1	378.5	1,191.4	5,844.7	1,489.3	1,168.8	678.9	1,791.4	1,252.1	1,989.0
Tribal Courts														
New Tribes														
TRIBAL GOVERNMENT	534.6	4,885.6	457.1	1,104.6	1,297.1	378.5	1,191.4	5,844.7	1,489.3	1,168.8	678.9	1,791.4	1,252.1	1,989.0
Svcs. to Children, Elderly, Families														
Indian Child Welfare Act														
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES														
Scholarships														
Johnson O'Malley														
Adult Education														
Tribally Contr. Comm. Colleges														
Other, Education														
EDUCATION														
Law Enforcement														
Community Fire Protection														
Other, Public Safety & Justice														
PUBLIC SAFETY & JUSTICE														
Job Placement and Training														
Economic Development														
Road Maintenance														
COMMUNITY DEVELOPMENT														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife & Parks														
Minerals and Mining														
RESOURCES MANAGEMENT														
Trust Services, General														
Other Rights Protection														
Real Estate Services														
Real Estate Appraisals														
Environmental Quality Services														
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES														
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTALS **	534.6	4,885.6	457.1	1,104.6	1,297.1	378.5	1,191.4	5,844.7	1,489.3	1,168.8	678.9	1,791.4	1,252.1	1,989.0

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SELF GOVERNANCE COMPACTS	GRAND TRAVERSE	CHICKASAW	EASTERN SHAWNEE	WYANDOTTE	MODOC	CREEK NATION	CHEROKEE NATION	CHOCTAW	SALT RIVER TRIBE	DUCK VALLEY	DUCKWATER	ELY	REDDING RANCHERIA	KARUK
Aid to Tribal Govt														
Self Governance	1,929.0	2,844.9	308.0	344.6	259.4	3,705.6	8,099.0	4,002.6	2,807.9	1,502.6	507.2	438.1	405.9	568.0
Tribal Courts														
New Tribes														
TRIBAL GOVERNMENT	1,929.0	2,844.9	308.0	344.6	259.4	3,705.6	8,099.0	4,002.6	2,807.9	1,502.6	507.2	438.1	405.9	568.0
Svcs. to Children, Elderly, Families														
Indian Child Welfare Act														
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES														
Scholarships														
Johnson O'Malley														
Adult Education														
Tribally Contr.Comm.Colleges														
Other Education														
EDUCATION														
Law Enforcement														
Community Fire Protection														
Other, Public Safety & Justice														
PUBLIC SAFETY & JUSTICE														
Job Placement and Training														
Economic Development														
Road Maintenance														
COMMUNITY DEVELOPMENT														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife & Parks														
Minerals and Mining														
RESOURCES MANAGEMENT														
Trust Services, General														
Other Rights Protection														
Real Estate Services														
Real Estate Appraisals														
Environmental Quality Services														
ANILCA														
ANCSA														
Other Trust Services														
TRUST SERVICES														
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTALS **	1,929.0	2,844.9	308.0	344.6	259.4	3,705.6	8,099.0	4,002.6	2,807.9	1,502.6	507.2	438.1	405.9	568.0

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SELF GOVERNANCE COMPACTS	HOOPA VALLEY	YUROK	CABAZON	MANZANITA	SANTA CLARA	GRAND RONDE	SILETZ TRIBE	KOOTENAI	MAKAH	QUINALT	SHOALWATER BAY	SKOKOMISH	SQUAXIN ISLAND	LOWER ELWHA
Ald to Tribal Govt														
Self Governance	2,590.5	2,486.1	191.9	181.8	969.1	1,235.9	1,575.0	319.2	2,889.1	5,835.4	551.3	1,143.3	1,185.0	1,234.8
Tribal Courts														
New Tribes														
TRIBAL GOVERNMENT	2,590.5	2,486.1	191.9	181.8	969.1	1,235.9	1,575.0	319.2	2,889.1	5,835.4	551.3	1,143.3	1,185.0	1,234.8
Svcs. to Children, Elderly, Families														
Indian Child Welfare Act														
Welfare Assistance														
Housing Improvement Program														
HUMAN SERVICES														
Scholarships														
Johnson O'Malley														
Adult Education														
Tribally Contr.Comm.Colleges														
Other, Education														
EDUCATION														
Law Enforcement														
Community Fire Protection														
Other, Public Safety & Justice														
PUBLIC SAFETY & JUSTICE														
Job Placement and Training														
Economic Development														
Road Maintenance														
COMMUNITY DEVELOPMENT														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife & Parks														
Minerals and Mining														
RESOURCES MANAGEMENT														
Trust Services, General														
Other Rights Protection														
Real Estate Services														
Real Estate Appraisals														
Environmental Quality Services														
ANILCA														
ANCSA														
Other, Trust Services														
TRUST SERVICES														
Executive Direction														
Administrative Services														
Safety Management														
Common Support Services														
GENERAL ADMINISTRATION														
** GRAND TOTALS **	2,590.5	2,486.1	191.9	181.8	969.1	1,235.9	1,575.0	319.2	2,889.1	5,835.4	551.3	1,143.3	1,185.0	1,234.8

FY 1999 - PRESIDENT'S BUDGET REQUEST - TRIBAL PRIORITY ALLOCATIONS

SELF GOVERNANCE COMPACTS	JAMESTOWN S'KLALLAM	LUMMI	MUCKLESHOOT	NISQUALLY	PORT GAMBLE	SWINOMISH	SUQUAMISH	CONFEDERATED SALISH-KOOTENAI	METLAKATLA
Aid to Tribal Govt									
Self Governance	1,108.8	3,745.0	938.9	1,132.3	1,139.8	869.8	1,441.7	5,595.8	1,779.2
Tribal Courts									
New Tribes									
TRIBAL GOVERNMENT	1,108.8	3,745.0	938.9	1,132.3	1,139.8	869.8	1,441.7	5,595.8	1,779.2
Svcs. to Children, Elderly, Families									
Indian Child Welfare Act									
Welfare Assistance									
Housing Improvement Program									
HUMAN SERVICES									
Scholarships									
Johnson O'Malley									
Adult Education									
Tribally Contr.Comm.Colleges									
Other, Education									
EDUCATION									
Law Enforcement									
Community Fire Protection									
Other, Public Safety & Justice									
PUBLIC SAFETY & JUSTICE									
Job Placement and Training									
Economic Development									
Road Maintenance									
COMMUNITY DEVELOPMENT									
Natural Resources, General									
Agriculture									
Forestry									
Water Resources									
Wildlife & Parks									
Minerals and Mining									
RESOURCES MANAGEMENT									
Trust Services, General									
Other Rights Protection									
Real Estate Services									
Real Estate Appraisals									
Environmental Quality Services									
ANILCA									
ANGSA									
Other, Trust Services									
TRUST SERVICES									
Executive Direction									
Administrative Services									
Safety Management									
Common Support Services									
GENERAL ADMINISTRATION									
** GRAND TOTALS **	1,108.8	3,745.0	938.9	1,132.3	1,139.8	869.8	1,441.7	5,595.8	1,779.2