

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Budget Justification, Fiscal Year 2003

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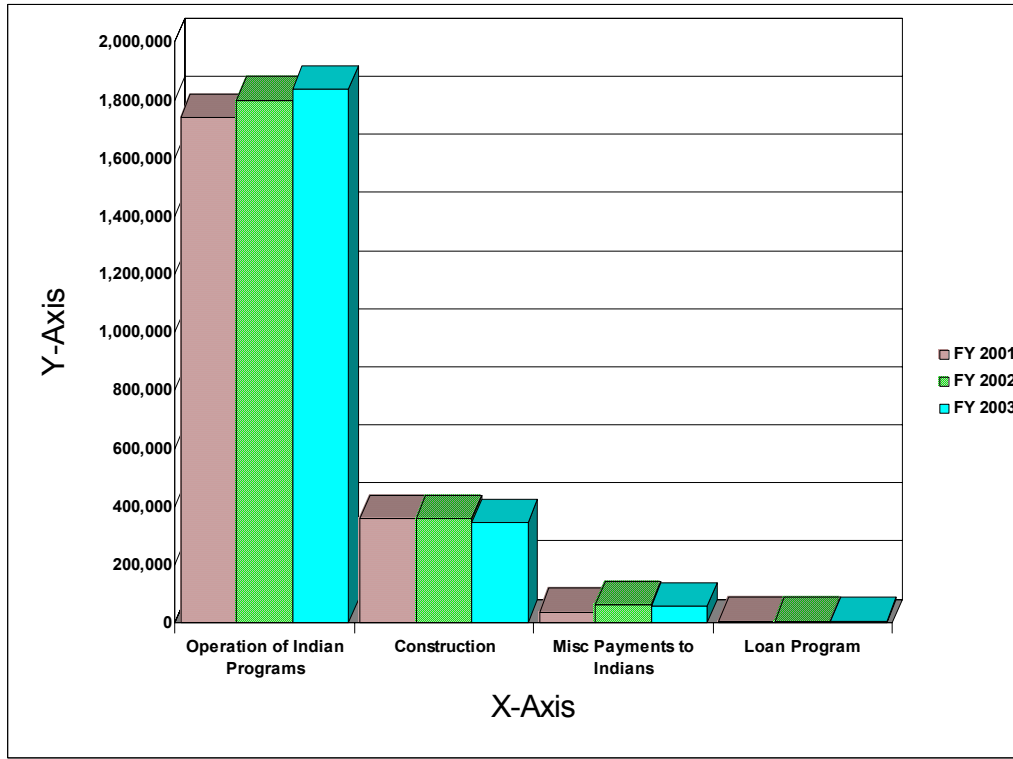
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SUMMARY TABLE
BUREAU OF INDIAN AFFAIRS

<u>Direct Appropriations</u>		FY 2002 <u>Enacted</u>	FY 2003 <u>Request</u>	(+/-) <u>From 2002</u>
Operation of Indian Programs	\$(000)	1,799,809	1,837,110	37,301
CSRS/FEHBP Legislative Proposal	\$(000)		21,876	21,876
	<i>FTE</i>	<i>8,405</i>	<i>8,452</i>	<i>47</i>
Construction	\$(000)	357,132	345,252	(11,880)
CSRS/FEHBP Legislative Proposal	\$(000)		1,053	1,053
	<i>FTE</i>	<i>926</i>	<i>927</i>	<i>1</i>
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000)	60,949	57,949	(3,000)
	<i>FTE</i>	—	—	—
Indian Guaranteed Loan Program Account	\$(000)	4,986	5,493	507
	<i>FTE</i>	<i>4</i>	<i>4</i>	<i>0</i>
Subtotal, Direct Appropriations	\$(000)	2,222,876	2,268,733	45,857
	<i>FTE</i>	<i>9,335</i>	<i>9,383</i>	<i>48</i>
<u>Permanent Appropriations:</u>				
Miscellaneous Permanent Appropriations	\$(000)	81,411	82,285	874
	<i>FTE</i>	<i>410</i>	<i>410</i>	<i>0</i>
Quarters Operation and Maintenance	\$(000)	5,183	5,236	53
	<i>FTE</i>	<i>59</i>	<i>59</i>	<i>0</i>
CSRS/FEHBP Legislative Proposal	\$(000)		1,480	1,480
White Earth Settlement Fund	\$(000)	2,000	2,000	0
Indian Direct Loan Program Account	\$(000)	4,251	0	(4,251)
Indian Guaranteed Loan Program Account	\$(000)	1,375	0	(1,375)
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000)	1,000	1,000	0
Subtotal, Permanent Appropriations	\$(000)	95,220	92,001	(3,219)
	<i>FTE</i>	<i>469</i>	<i>469</i>	<i>0</i>
Total Budget Authority	\$(000)	2,318,096	2,360,734	42,638
	<i>FTE</i>	<i>9,804</i>	<i>9,852</i>	<i>48</i>

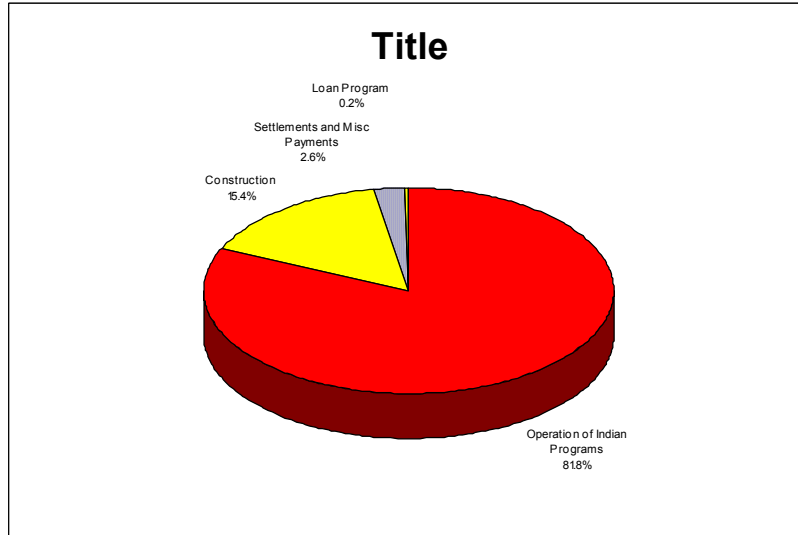
Bureau of Indian Affairs
FY 2003 Request Compared to FY 2001/FY2002 Enacted Levels
(\$000s)



CATEGORY	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Request
Operation of Indian Programs	1,738,579	1,799,809	1,837,110
Construction	356,618	357,132	345,252
Misc Payments to Indians	37,443	60,949	57,949
Loan Program	4,977	4,986	5,493
TOTAL	2,137,617	2,222,876	2,245,804

*Amounts do not include the CSRS/Federal Employees Health Benefits legislative proposal.

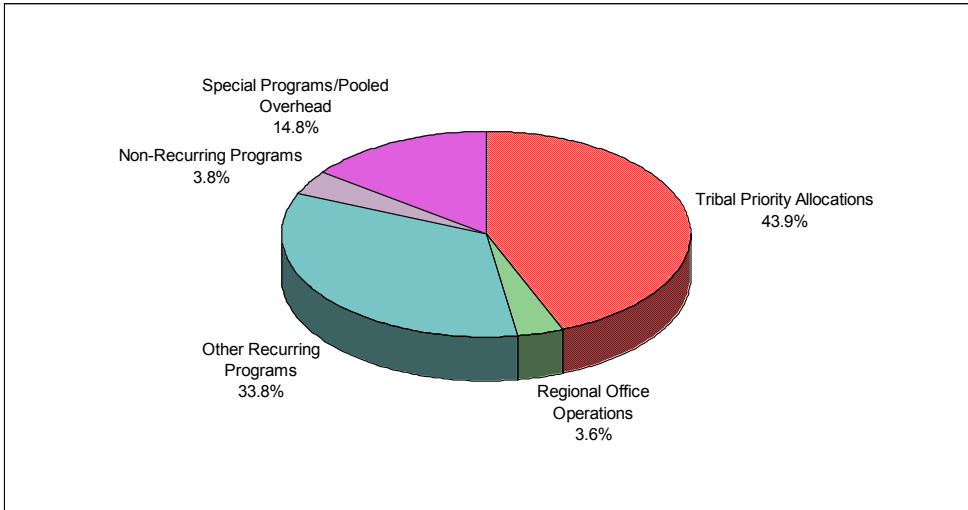
Bureau of Indian Affairs
Distribution of FY 2003 Budget Request
Direct Appropriations
(\$000s)



CATEGORY	FY 2002 Enacted	FY 2003 Request*	% of 2003	(+/-) Change
Operation of Indian Programs	1,799,809	1,837,110	81.8%	37,301
Construction	357,132	345,252	15.4%	-11,880
Settlements and Misc Payments	60,949	57,949	2.6%	-3,000
Loan Program	4,986	5,493	0.2%	507
TOTAL	2,222,876	2,245,804	100.0%	22,928

*Amounts do not include the CSRS/Federal Employees Health Benefits legislative proposal.

Distribution of FY 2003 Budget Request Operation of Indian Programs (Dollars in Thousands)



CATEGORY	FY 2002 Enacted	FY 2003 Request	% of Total	Change From FY 2002 Enacted
Operation of Indian Programs				
Tribal Priority Allocations	752,156	775,534	42.2%	23,378
Other Recurring Programs	586,968	596,192	32.5%	9,224
Non-Recurring Programs	72,798	67,510	3.7%	-5,288
Central Office Operations	58,106	72,490	3.9%	14,384
Regional Office Operations	62,679	64,223	3.5%	1,544
Special Programs/Pooled Overhead	267,102	261,161	14.2%	-5,941
TOTAL	1,799,809	1,837,109	100.0%	37,301

NOTE: Table does not reflect CSRS/Federal Health Benefits legislative proposal.

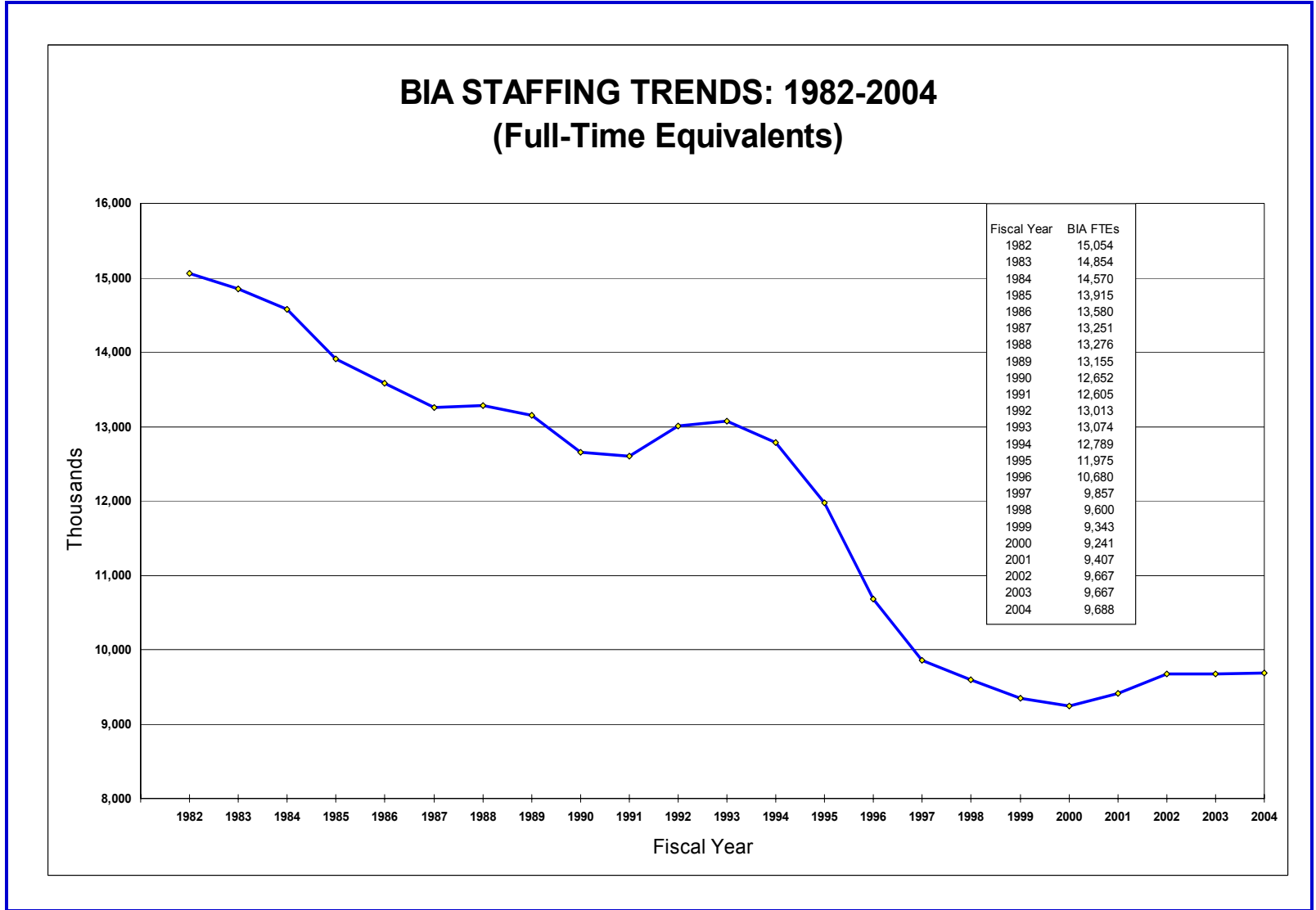
		FY02	FY03	
Tribal Priority Allocations	42.2%	752,156	775,534	23,378
Other Recurring Programs	32.5%	586,968	596,192	9,224
Non-Recurring Programs	3.7%	72,798	67,510	-5,288
Central Office Operations	3.9%	58,106	72,490	14,384
Regional Office Operations	3.5%	62,679	64,223	1,544
Special Programs/Pooled Overhead	14.2%	267,102	261,161	-5,941
	100.00%	1,799,809	1,837,110	37,301

Tribal Priority Allocations	775,534
Regional Office Operations	64,223
Other Recurring Programs	596,192
Non-Recurring Programs	67,510
Special Programs/Pooled Overhead	261,161
Central Office Operations	72,490

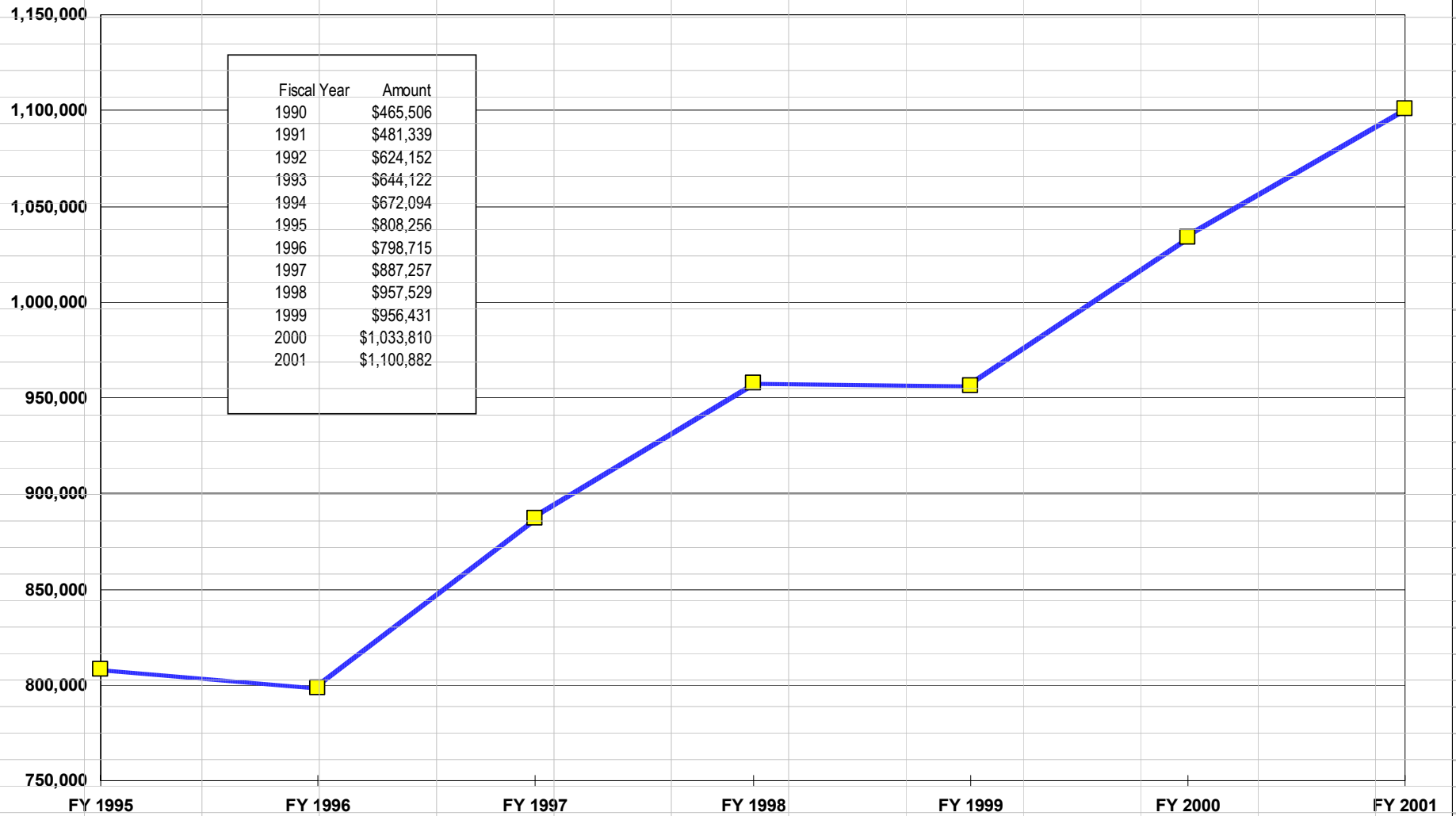
Fiscal Year BIA FTEs

1982	15,054
1983	14,854
1984	14,570
1985	13,915
1986	13,580
1987	13,251
1988	13,276
1989	13,155
1990	12,652
1991	12,605
1992	13,013
1993	13,074
1994	12,789
1995	11,975
1996	10,680
1997	9,857
1998	9,600
1999	9,343
2000	9,241
2001	9,407
2002	9,667
2003	9,667
2004	9,688

BIA -



Tribal Contracting and Compacting Trends: 1995 - 2001



Public Safety and Justice

Tribal Courts	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), <i>P.L. 96-420; P.L. 102-171</i> .
	25 U.S.C. 3621 (Indian Tribal Justice Act), 107 Stat. 2009, <i>P.L. 103-176</i> , as amended; 114 Stat. 2778, <i>P.L. 106-559</i> .
Law Enforcement	18 U.S.C. 3055 (Act of June 25, 1948), 62 Stat. 817, <i>P.L. 80-722; P.L. 103-322</i> .
	25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, <i>P.L. 101-379</i> .
	5 U.S.C. 5305 (Federal Law Enforcement Pay Reform), 104 Stat. 1465, <i>P.L. 101-509</i> , Title IV; <i>P.L. 103-322</i> .

Human Services

Social Services	25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, <i>P.L. 95-608</i> (Family Support Act), 102 Stat. 2343, <i>P.L. 100-485</i> . No expiration.
	25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, <i>P.L. 97-429</i> . No expiration.
Child Protection	25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, <i>P.L. 101-630</i> , Title IV. Authorization of appropriations for Sec. 410 and 411 expires in FY 2001. Reauthorization is required for the FY 2002 request.

Community Development

Employment Development	25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, <i>P.L. 84-959; 77 Stat. 471, P.L. 88-230; P.L. 90-252</i> . No expiration.
	25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, <i>P.L. 102-477</i> . 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> .

Resources Management

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.
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Forestry	<p>25 U.S.C. 406 & 407 (The Act of June 25, 1910), 36 Stat. 857; 61-313.</p> <p>18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; <i>P.L. 100-690</i>.</p> <p>25 U.S.C. 3117 (The National Indian Forest Management Act), 104 Stat. 4544, <i>P.L. 101-630</i>, Sec. 318.</p>
Wildlife and Parks	<p>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.</p> <p>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.</p> <p>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>.</p> <p>Truckee-Carson-Pyramid Lake Water Settlement Act, 104 Stat. 3294, <i>P.L. 101-618</i>. No expiration.</p> <p>Fallon Paiute Shoshone Tribal Settlement Act, 104 Stat. 3289, <i>P.L. 101-618</i>. No expiration.</p>
Minerals and Mining	<p>25 U.S.C. 2106 (Indian Mineral Development Act of 1982) 86 Stat 1940, <i>P.L. 97-382</i>. No expiration.</p> <p>16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), <i>P.L. 100-557</i>.</p>
Real Estate Services	<p>25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097. No expiration.</p> <p>25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, <i>P.L. 56-382</i>. No expiration.</p> <p>25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, <i>P.L. 66-359</i>. No expiration.</p> <p>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.</p>
<u>Trust Services</u>	
Indian Rights Protection	<p>28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982), 96 Stat. 1976, <i>P.L. 97-394</i>; <i>P.L. 98-250</i>. No expiration.</p> <p>16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, <i>P.L. 96-487</i>.</p> <p>43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, <i>P.L. 92-203</i>.</p> <p>25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, <i>P.L. 103-399</i>. No expiration.</p>
Navajo-Hopi Settlement	<p>25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974), <i>P.L. 93-531</i>; <i>P.L. 102-180</i>, 105 Stat 1230. Expires when President determines that its functions have been fully discharged.</p>

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</i> ; 105 Stat. 1908, <i>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</i> , 72 Stat. 834, <i>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.
Road Construction	23 U.S.C. 104(b)(5)(A) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), 101 Stat. 145, <i>P.L. 100-17</i> , as amended by 101 Stat. 1919, <i>P.L. 102-240</i> . No expiration. 23 U.S.C. 204(b) and (c) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), as amended by 101 Stat. 1919, <i>P.L. 102-240</i> . No expiration. 23 U.S.C. 202(d) (Transportation Equity Act for the 21 st Century of June 9, 1998), as amended by 112 Stat. 107, <i>P.L. 105-178</i> , as amended by title IX of <i>P.L. 105-206</i> .
Resources Management	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, <i>P.L. 87-483</i> . No expiration. 25 U.S.C. 3801 (Indian Dams Safety Act of 1994), 108 Stat. 1560. No expiration.

INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, <i>P.L. 99-264</i> . No expiration.
Old Age Assistance Claims Settlement Act	25 U.S.C. 2301 (The Act of October 19, 1984), 98 Stat. 2317, <i>P.L. 98-500</i> . No expiration.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, <i>P.L. 100-580</i> , 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, <i>P.L. 96-420</i> . No expiration.
Truckee-Carson-Pyramid	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat.

Lake Water Rights Settlement	3294, <i>P.L. 101-618</i> . Appropriations authorized through 1997. No expiration.
Ute Indian Rights Settlement	(Reclamation Projects Authorization and Adjustment Act of 1992), 106 Stat. 4650, <i>P.L. 102-575</i> . Authorization for Bonneville Tribal Credit expires in 2043.
Rocky Boys	<i>P.L. 106-163</i> , Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act
(Michigan) Great Lakes	Great Lakes Fishing Settlement (Consent Decree) in <i>United States v. State of Michigan</i> .
Shivwits Band	<i>P.L. 106-263</i> , Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act. No expiration.
Santo Domingo	<i>P.L. 106-425</i> , Santo Domingo Pueblo Claims Settlement Act. No expiration.
Colorado Ute Settlement	<i>P. L. 106-554</i> , Colorado Ute Settlement Act Amendments. No expiration.
Torres-Martinez Desert Cahuilla Indian Claims Settlement	<i>P.L. 106-568</i> , Torres-Martinez Desert Cahuilla Indians Claims Settlement. No expiration.

MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

Claims and Treaty Obligations	Act of February 19, 1831
	Treaty of November 11, 1794
	Treaty of September 24, 1857
	Acts of March 2, 1889; June 10, 1896; June 21, 1906
	(Menominee Restoration Act), 87 Stat. 770, <i>P.L. 93-197</i>
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98-146</i>
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.

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Operation of Indian Programs

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C 450 et seq.), as amended, the Education Amendments of 1978 (25 U.S.C. 2001-2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), as amended, [~~\$1,799,809,000~~] \$1,858,986,000, to remain available until September 30, [~~2003~~] 2004 except as otherwise provided herein, of which not to exceed [~~\$89,864,000~~] \$85,857,000 shall be for welfare assistance payments and notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [~~\$130,209,000~~] \$133,209,000 shall be available for payments to tribes and tribal organizations for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to or during fiscal year [~~2002~~] 2003, 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 [~~\$3,000,000~~] \$2,000,000 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 [~~\$436,427,000~~] \$452,985,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [~~2002~~] 2003, and shall remain available until September 30, [~~2003~~] 2004; and of which not to exceed [~~\$58,540,000~~] \$57,336,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program: *Provided*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed [~~\$43,065,000~~] \$46,065,000 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 any forestry funds allocated to a tribe which remain unobligated as of September 30, [~~2003~~] 2004, may be transferred during fiscal year [~~2004~~] 2005 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, [~~2004~~] 2005. (*Department of the Interior and Related Agencies Appropriations Act, 2002; additional authorizing legislation required.*)

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

ADMINISTRATIVE PROVISIONS

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

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

Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office operations, pooled overhead general administration (except facilities operations and maintenance), or provided to implement the recommendations of the National Academy of Public Administration's August 1999 report shall be available for tribal contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994 (Public Law 103-413).

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

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

Appropriations made available in this or any other Act for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996. No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995. Funds made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1146 of the Education Amendments of 1978 (25 U.S.C. 2026)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau-funded schools sharing a campus with a charter school and performing functions related to the charter school's operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code (commonly known as the "Federal Tort Claims Act"). (*Department of the Interior and Related Agencies Appropriations Act, 2002.*)

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

Activities, Subactivities	FY 2001 Actual		FY 2002 Enacted		Uncontro llable and Relat ed Chan ges	Progra m Change s		FY 2003 President 's Budget Request	Increas e/Decre ase From 2002			
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	
Tribal Priority Allocations												
Tribal Government	105	369,273	105	378,956			3,993	6,000	105	388,949	0	9,993
Human Services	125	152,484	125	151,199			(302)	(1,946)	125	148,951	0	(2,248)
Education	10	49,685	10	50,037			128	0	10	50,165	0	128
Public Safety and Justice		1,361		1,417			(35)	0	0	1,382	0	(35)
Community Development	283	38,827	283	39,784			357	585	283	40,726	0	942
Resources Management	522	55,199	543	56,743			797	3,977	543	61,517	0	4,774
Trust Services	478	42,700	789	49,205			1,053	8,125	801	58,383	12	9,178
General Administration	355	23,497	354	24,815			646	0	354	25,461	0	646
Subtotal Tribal Priority Allocations	1,878	733,026	2,209	752,156	0		6,637	16,741	2,221	775,534	12	23,378
								0				
Other Recurring Programs												
Education	2,884	526,536	2,987	545,133			5,901	10,900	2,987	561,934	0	16,801
Resources Management	17	40,320	16	41,835			92	(7,669)	16	34,258	0	(7,577)
Subtotal Other Recurring Programs	2,901	566,856	3,003	586,968	0		5,993	3,231	3,003	596,192	0	9,224
Non-Recurring Programs												
Tribal Government		256		0			0	0	0	0	0	0
Community Development		1,297		3,175			0	(3,175)	0	0	0	(3,175)
Resources Mangement	63	31,658	68	32,611			113	(2,509)	68	30,215	0	(2,396)
Trust Services	84	36,784	90	37,012			(667)	950	89	37,295	0	283
Subtotal Non-Recurrng Programs	147	69,995	158	72,798	0		(554)	(4,734)	157	67,510	0	(5,288)
CENTRAL OFFICE OPERATIONS												
Tribal Government	29	2,601	29	2,649			5	0	29	2,654	0	5
Human Services	6	1,296	7	909			(2)	0	7	907	0	(2)

Community Development	9	866	9	886		(11)		0	9	875	0	(11)
Resources Mangement	29	3,419	29	3,476		12		0	29	3,488	0	12
Trust Services	22	2,636	22	3,129		(6)	4	5,700	26	8,823	4	5,694
General Administration	225	46,918	243	47,057		232	19	8,454	262	55,743	19	8,686
Subtotal Central Office Operations	320	57,736	339	58,106	0	230	23	14,154	362	72,490	23	14,384
REGIONAL OFFICE OPERATIONS												
Tribal Government	13	1,362	13	1,324		12		0	13	1,336	0	12
Human Services	32	3,017	32	3,067		95		0	32	3,162	0	95
Community Development	11	821	11	847		6		0	11	853	0	6
Resources Management	36	3,300	46	4,365		84		1,000	46	5,449	0	1,084
Trust Services	158	22,135	306	23,669		214	8	500	314	24,383	8	714
General Administration	335	24,679	353	29,407		(367)		0	353	29,040	0	(367)
Subtotal Regional Office Operations	585	55,314	761	62,679	0	44	8	1,500	769	64,223	8	1,544
Special Programs and Pooled Overhead												
Education	237	15,564	237	16,039		234		0	237	16,273	0	234
Public Safety and Justice	535	152,652	535	160,652		716		0	535	161,368	0	716
Community Development	14	4,863	15	8,623		9		(7,571)	15	1,061	0	(7,562)
Resources Management		1,311		1,311		(4)		0	0	1,307	0	(4)
General Administration	153	80,065	153	80,477		76		599	153	81,152	0	675
Subtotal Special Programs and Pooled Overhead	939	254,455	940	267,102	0	1,031	0	(6,972)	940	261,161	0	(5,941)
Emergency Supplemental: Yakima Nation Peak Signal Rd.		1,197										
Emergency Supplemental: San Carlos Electric Power		50,000										
CSRS/FEHBPLegislative Proposal		20,638		21,397		21,876				21,876		479
SUBTOTAL OIP DIRECT PROGRAM	6,770	1,809,217	7,410	1,821,206	0	35,257	43	23,920	7,452	1,858,986	43	37,780

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

Activities, Subactivities	FY 2001 Actual		FY 2002 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2003 President's Budget Request		Increase/Decrease From 2002	
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Justification of Uncontrollable Changes

Internal Transfers

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

Transfer funds to/from various programs within Tribal Priority Allocations and to/from Regional Office Operations to reflect Tribal reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and Regional field sites (Regional Offices, Agencies, and Field Stations) as a result of Indian Self Determination and the associated authority to spend base funds to best meet the specific needs of individual Tribal organizations. ±335

Transfer funds to/from Tribal Priority Allocations for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act (*Public Law 103-413*). ±93

Transfer funds from within Operation of Indian Programs to Tribal Priority Allocations/Self Governance Compacts to reflect the transfer of self governance compacts share of FY 2002 pay costs adjustments. ±875

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 2001, which transfer to regular Contract Support payments in FY 2002 and subsequent years. ±3,000

Transfer funds from Special Programs and Pooled Overhead/Public Safety and Justice, Law Enforcement to Central Office Operations/General Administration, Executive Direction to reflect the transfer of funds for the Security Program to assist in defraying administrative costs associated with homeland/physical facilities security issues. ±169

Within Central Office Operations, transfer funds from General Administration/Administrative Services to General Administration/Executive Direction to reflect the transfer of administrative authority of a FTE to the Security Program from the Office of Administration to the Office of the Deputy Commissioner of Indian Affairs. ±102

Transfer funds to/from various programs within Regional Office Operations and Tribal Priority Allocations to reflect the program reprioritizations and subsequent redistributions of program base funding as established by Regional Directors and approved by the Tribes in their respective servicing area. ±335

Budget Structure Change

Transfer funds from Operation of Indian Programs, Non-Recurring Programs, Federal Energy Regulatory Commission (FERC) Activities to Construction, Resources Management, to reflect more accurately the programmatic responsibilities of the program and provide necessary budget and management flexibility to coordinate with closely-related programs such as Safety of Dams. As the Safety of Dams Program is already located under the Construction/Resources Management category, the Safety of Dams Program staff are currently required to coordinate program activities with non-Federal dam owners both on and off reservations to address dam operations and maintenance that impact safety on reservations. FERC-related activities can be included in their current duties to better coordinate the Bureau's overall responsibility to monitor dams impacting on reservations and trust resources.

± 701

Additional cost in 2003 of the January 2003 Pay Raise

+1,952

Additional cost in 2003 of the January 2002 Pay Raise

+7,600

DOD Comparability Teacher Pay Raise

+5,826

This adjustment is for an additional \$5,826,000 required in 2003 to fund the Department of Defense comparability pay increase for teacher salaries in the 2003-04 school year. Pursuant to 25 U.S.C. 2011, Bureau contract teacher salaries are based on rates paid by DoD. The total amount includes an adjustment of \$4,595,000 for teachers in Bureau-funded schools operated under contracts and grants in accordance with Public *Law 93-638*, as amended.

Employer Share of Federal Health Benefits Plan

+675

The adjustment is for changes in estimated retirement costs for paid by the Bureau for the Federal Health Benefits Plan.

CSRS/FERS Full Cost Proposal

+22,929

The adjustment is to reflect the Bureau's share of a Government-wide legislative proposal to shift the full cost of the Government's pension system and employee health benefits program for current employees to agencies.

CSRS/FERS Retirement Costs

+1,445

(000s)
2003
Request

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 workforce.

Travel and Transportation Savings -3,000

Anticipated savings due to implementation of management reforms and increased outsourcing will result in less expenditures for travel and transportation by Bureau employees (in programs funded under the Operation of Indian Programs appropriation).

Unemployment Compensation -2,493

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

Intra-Governmental Payments +1,151

This adjustment is required to support an increase for consolidated reimbursable support agreements in the Working Capital Fund (\$750,000) and for the Department's Enterprise Architecture (\$401,000).

Workers Compensation Payments +282

The adjustment is for actual charges through June 2001, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2003 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147 (b) as amended by *Public Law 94-273*.

GSA Rentals +350

An additional \$350,000 is required in 2003 to address the uncontrollable cost of GSA rental charges which the Bureau cannot absorb. Increased costs are due to increased rents on GSA-controlled property.

Direct Rentals +650

An additional \$650,000 is required in 2003 to address the uncontrollable cost of direct rental charges which the Bureau cannot absorb. Increased costs are due to increased rents on direct rentals.

Activity Summary

(Dollar amounts in thousands)

Activity: Tribal Priority Allocations

Subactivity		2002 Enacted To Date	Uncontrol- lable and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Tribal Government	\$(000)	378,956	3,993	6,000	388,949	9,993
	<i>FTE</i>	105	0	0	105	0
Human Services	\$(000)	151,199	-302	-1,946	148,951	-2,248
	<i>FTE</i>	125	0	0	125	0
Education	\$(000)	50,037	128	0	50,165	128
	<i>FTE</i>	10	0	0	10	0
Public Safety and Justice	\$(000)	1,417	-35	0	1,382	-35
	<i>FTE</i>	0	0	0	0	0
Community Development	\$(000)	39,784	357	585	40,726	942
	<i>FTE</i>	283	0	0	283	0
Resources Management	\$(000)	56,743	797	3,977	61,517	4,774
	<i>FTE</i>	543	0	0	543	0
Trust Services	\$(000)	49,205	1,053	8,125	58,383	9,178
	<i>FTE</i>	789	0	12	801	12
General Administration	\$(000)	24,815	646	0	25,461	646
	<i>FTE</i>	354	0	0	354	0
Total Requirements	\$(000)	752,156	6,637	16,741	775,534	23,378
	<i>FTE</i>	2,209	0	12	2,221	12

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Tribal Government

Program Element		2002 Enacted To Date	Uncontro- ll-able and One- Time Changes	Progra- m Changes	2003 Budget Request	Change From 2002
Other Aid to Tribal Government	\$(000)	37,886	-1,588	0	36,298	-1,588
	<i>FTE</i>	<i>91</i>	<i>0</i>	<i>0</i>	<i>91</i>	<i>0</i>
Consolidated Tribal Government Program	\$(000)	61,049	3,797	0	64,846	3,797
Self Governance Compacts	\$(000)	133,407	2,093	0	135,500	2,093
New Tribes	\$(000)	335	-335	0	0	-335
ISD Fund (New/Expanded Contracts)	\$(000)	3,000	-3,000	2,000	2,000	-1,000
Contract Support	\$(000)	130,209	3,000	0	133,209	3,000
Tribal Courts	\$(000)	13,070	26	4,000	17,096	4,026
	<i>FTE</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>14</i>	<i>0</i>
Total Requirements	\$(000)	378,956	3,993	6,000	388,949	9,993
	<i>FTE</i>	<i>105</i>	<i>0</i>	<i>0</i>	<i>105</i>	<i>0</i>

Other Aid to Tribal Government

Program Description (\$37,886,000; FTE 91): To implement the Secretary's management excellence and accountability goals, the Bureau provides technical assistance to Tribal governments and Tribal organizations to strengthen their capacities for the competitive sources of Bureau programs. These efforts also support the Bureau's goal to provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. Program assistance is provided in such areas as policy matters, administrative processes, judgment awards, Tribal membership rolls, Secretarial elections, approval and monitoring of Tribal attorney contracts, comprehensive planning and priority setting, and economic development initiatives.

In addition, in accordance with the Bureau's Annual Performance Plan to promote Indian self-determination, the Bureau provides technical assistance to Tribal governments in the assumption of new programs and the operation of existing contracted programs by providing training and monitoring. The Bureau's field locations exercise local delegated authority to approve and award new and expanded contract awards and monitor existing contracted programs. Staff also administer courts of Indian offenses; request waivers of 25 CFR Part 11 when deemed appropriate; ensure an orderly transfer of records and functions when re-assumed by Tribes; retain prosecutors and public defenders to aid the courts in the fair and orderly administration of justice; and appoint magistrates when concurring Tribal resolutions are received by the Bureau.

The following table reflects activities performed by Bureau Agency and Regional Tribal operations personnel in the performance of core residual functions:

Category	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Results of Research - Judgments and Claims	10	10	12
Judgment Fund Distribution Plans	30	30	35
Judgment Fund Distribution/Payment Rolls	16	15	15
Tribal Membership and Census Rolls	718	700	725
Certificates of Degree of Indian Blood	154,190	150,000	155,000
Enrollment and CDIB Appeals	298	300	300
Constitutional Review	365	350	360
Final Action - Constitution	49	45	50
Review Liquor Control Ordinance	47	45	50
Review Codes and Ordinances	352	350	350
Final Action - Code and Ordinance	205	200	210
Charter Review	28	25	30
Final Action - Charter	7	10	10
Secretarial Elections Authorized	35	30	35
Secretarial Elections Held	30	35	40
Approval and Payment of Attorney Contracts	398	350	400
Final Determination of Appeals	189	150	175
Section 81 Contracts (Non-Gaming)	55	50	60
Tribal Budget - Proceeds of Labor	128	130	130
Tribal Budget - Trust Assets	108	110	115
Tribal Operating Budget	105	100	110
Administer Courts of Indian Offenses	11	12	15
Assistance to Newly Recognized Tribes (person hours)	4,016	4,100	4,200
Technical Assistance and Public Inquires (person hours)	100,932	101,000	101,000

Consolidated Tribal Government Program

Program Description (\$61,049,000): This program promotes Indian self determination and improving the quality of life of Tribal communities. This program allows Tribes to combine various contracted programs and/or grants into one agreement. For example, Scholarships, Johnson O'Malley, Adult Education, and Job Placement and Training programs could be combined under a single Consolidated Tribal Government Program (CTGP) contract. This allows Tribal contractors greater flexibility in planning their programs and meeting the needs of their communities. The simplified contracting procedures enhance program accountability by reducing paperwork and

reporting requirements, and the reducing Tribal administrative costs to allow for increased services under these contracts. The CTGP also supports the Annual Performance Plan goal of providing Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations. The display in the Appendix shows the distribution of funds for programs within the CTGP by Tribe for FY 2002.

Self Governance Compacts

Program Description (\$133,407,000): Self Governance Compacts implements the Tribal Self Governance Act of 1994, *Public Law 103-413*, by providing funding to new and existing self governance Tribes so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for Tribal citizens according to priorities established by their Tribal governments. These efforts are in support of the Bureau's long-term goal of minimizing impediments to Tribal contracting, compacting and grants, and the Secretary's management excellence goal of competitive sourcing. Under Tribal self governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to *Public Law 93-638* 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 Tribal conditions and circumstances. Self governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (*Public Law 104-156*) and OMB Circular A-133. Tribal participation in self governance began in 1991 with 7 Tribes and total obligations of \$27.1 million. These funds are negotiated pursuant to provisions of *Public Law 93-638*, as amended. Self governance Tribes are subject to the same incremental adjustments of base funding as non-compacting Tribes.

Included in the Appendix are two self governance displays. The first includes Tribal participation in the self governance program since 1991. The second shows the distribution of the total FY 2003 request for each self governance Tribe/consortium. The FY 2003 request would support an estimated 85 annual funding agreements negotiated by the Office of Self Governance with Bureau Regional Offices. The agreements involve 226 Tribes and reflect an anticipated growth of 5 additional Tribes from the FY 2002 level. The FY 2003 increase reflects estimates of road construction funds from the Federal Highway Administration to be included in self governance agreements as authorized by *Public Law 105-178*, the Transportation Equity Act for the 21st Century. Also included in compacts are funds from other Federal programs allocated or awarded to self governance Tribes such as funds from the Bureau of Land Management and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*Public Law 102-477*).

New Tribes

Program Description (\$335,000): This program addresses the Secretary's strategic goal of meeting the trust responsibilities to American Indians by supporting new Federally acknowledged Tribes and Tribal governments. This program also provides support to Regions and Agencies to provide support services for these newly acknowledged Tribes. These efforts are in line with the Bureau's

goal of providing Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. This program provides \$160,000 in base funding for new Tribes with less than 1,500 members to establish and carry out the day-to-day responsibilities of a Tribal government. For Tribes with a population of 1,501 to 3,000 members, an amount of \$320,000 would be recommended. For new Tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis.

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

Existing Tribes participating in the program in fiscal years 2001 through 2003 and funding level(s) include the following:

Tribe/Agency	FY 2001	FY 2002	FY 2003
	2 nd Year	3 rd Year	
Match-e-be-nash-she-wish Band of Potawatomi	159,648	159,648	[moved to base]
Snoqualmie	159,648	159,648	[moved to base]
Total ¹	319,296	319,296	0

Indian Self Determination Fund

Program Description (\$3,000,000): The program provides Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations, which supports the Secretary’s strategic goal of meeting the trust responsibilities to American Indians.

The Indian Self Determination Fund stabilizes the Contract Support program by ensuring that existing contractors are not adversely impacted when new or expanded contracts are awarded. Funds are used 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, *Public Law 93-638*, as amended. Funds appropriated for new and expanded Tribal contracts are annually transferred to the Contract Support line item and a request is made each year for the next fiscal year’s new and expanded contracts. The Fund is administered on a first-come, first-served basis and provides 100 percent of indirect and start-up costs for the first year of operation, to help ensure the success of the contracted program.

Contract Support

¹Does not include pay costs for FY 2001 and FY 2002 which were transferred to the Tribal base.

Program Description (\$130,209,000): This program strengthens and stabilizes the administrative structures of Tribes and Tribal organizations currently contracting and/or compacting under the authority of *Public Law 93-638*, as amended, which authorizes Federally recognized Tribes to contract or compact programs currently operated by the Bureau. This program supports the goal of providing Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. Tribes that exercise the 638 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, *Public Law 93-638*, Sec. 106(a)(2), requires the Bureau to pay Tribal contractors contract support costs, which includes Tribal indirect costs. These costs reflect Tribal contractors' administrative or overhead expenses and are determined through negotiation(s) between a Tribal contractor and the Office of the Inspector General (OIG), which results in a Tribal indirect cost rate expressed in a percentage of the amount contracted. The Bureau is not a participant during the negotiations between the OIG and the Tribes.

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. The following table summarizes the total amount of eligible contract support expenses covered by appropriations and this budget request.

	2001 Actual	2002 Estimate	2003 Estimate
Total Reported Need (\$000)	140,991	142,991	144,492
Amount Funded (\$000)	125,209	130,209	133,209
<i>Percent Funded</i>	88	91	92

Tribal Courts

Program Description (\$13,070,000; FTE 14): This program addresses the performance goal of strengthening Tribal courts to a level adequate to respond to implementation of the new regulations under 25 CFR 15, 115 and the Secretary's goal of meeting the trust responsibilities to American Indians. This program also enables Tribes to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal codes in accordance with local Tribal customs and traditions. More than 250 Tribal justice systems and Courts of Indian Offenses (serving 40 Tribes) are supported by these funds.

Tribes utilize these funds for salaries and related administrative costs of judges, prosecutors, defenders, clerks of courts, probation officers, juvenile officers, and other court support staff in the operation of Tribal justice systems and Courts of Indian Offenses. Tribal justice systems exercise civil and criminal jurisdiction in accordance with Tribal customs, traditions, and Tribal law and order codes. Unless otherwise provided by Tribal resolution, Courts of Indian Offenses enforce the criminal and civil provisions found in 25 CFR Part 11. 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.

Effective Tribal courts are a key component of ongoing efforts to reduce crime in Indian Country. Greater efforts to increase apprehension of suspects leads to increased workloads for Tribal courts. A reported crime in Indian Country is twice as likely to be a violent crime as compared to one reported elsewhere in the United States. Statistics show that violent crimes continue to plague American Indians just as crime among other races has decreased. An estimated one in 25 American Indians age 18 or older is under the jurisdiction of the criminal justice system.

Tribal courts have essentially the same basic tenets as other American courts in the administration of justice. Most Tribal courts have existing backlogs in pending court cases. For example, the Navajo Nation reported that its total caseload is currently 76,484, an increase of 856 cases from the previous year. However, current funding only allows the Nation to close 56,225 cases, resulting in a backlog of 20,259 cases. The Salt River Pima-Maricopa Indian Community has a current case backlog of 929. The White Mountain Apache Tribe has a backlog of 6,144 court cases. The Hopi Tribe has a backlog of 5,333 court cases. Under recent trust reform regulations, Tribal courts will adjudicate additional civil cases in such areas as probate. Once the Tribal court systems assume adjudication of these trust cases, caseload will be monitored through identification and closure of cases to ensure the steady reduction and elimination of the backlog, with special emphasis on those pertaining to trust regulations.

In FY 2001, in partnership with Tribes, the Bureau collected Tribal court caseload information. The 176 Tribes who have responded have reported a backlog in excess of 61,345 cases. In continuing this partnership, the Bureau developed a distribution formula for the additional Tribal Courts funds appropriated in FY 2002 (\$1.5 million). These funds will be made available based on a distribution formula, developed in consultation with the Tribes and to be published in the *Federal Register* in FY 2002. The distribution formula takes into consideration workload and caseload as criteria. It will be proposed that first priority be given to those existing Tribal Courts to ensure effective management of trust fund accounts and the efficient processing of Individual Indian Monies (IIM) accounts by the Office of the Special Trustee for American Indians, Office of Trust Funds Management. In addition, because of the high priority given for the effective management of all trust fund accounts, the Bureau will address its responsibilities through implementation of revised regulations on IIM accounts with updates of guidance in this area. With the new requirements, Tribal courts will be required to make final decisions on recommendations made by Tribal social workers on whether account holders can manage their funds or whether they need guardians. This will result in a further increase in the Tribal courts caseloads.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Indian Self Determination Fund	\$(000)	2,000	+2,000
Tribal Courts	\$(000)	17,096	+4,000
Total Requirements	\$(000)	19,096	+6,000

Indian Self Determination Fund (+\$2,000,000): The requested increase supports the Administration's competitive sourcing initiative by providing funds to support new and/or expanded contracting or compacting of Bureau programs by Tribes. The request will replenish the Indian Self Determination Fund to support new and expanded programs contracted/compacted under the authority of *Public Law 93-638*, as amended, when requests are received from Tribes in these instances. Funds will be distributed to Tribal contractors and compactors for contract start-up costs and full indirect costs to ensure the success of the contracted program in its initial year. After the initial year, the new contractors and compactors will receive their indirect costs from the Contract Support line item.

Tribal Courts (+\$4,000,000): The entire amount of the request will be outsourced to Tribes who contract and/or compact with the Bureau for the Tribal Courts program, with the exception of CFR Courts (existing Secretarial Courts provided by the Bureau). This request seeks to provide funds for Tribally reported needs based on a distribution formula developed in consultation with Tribes and to be published in the *Federal Register* in FY 2002 by the Bureau.

With the improvements made in the area of trust reform, such as newly issued regulations affecting the oversight of Individual Indian Monies (IIM) accounts, Tribal Courts now have a significant role in the trust improvement effort. The Bureau will rely on these courts to adjudicate more cases in new areas, particularly in the domestic relations/family law area. For example, with the revised IIM regulations in place, Tribal courts will be required to make final decisions on recommendations made by Tribal social workers on whether account holders can manage their funds or whether accounts should be supervised by the Bureau. This trust-related caseload is in addition to the existing backlog of cases pending in Tribal courts today.

Justification of Program and Performance

Activity: Tribal Priority Allocations

Subactivity: Human Services

Program Element		2002 Enacted To Date	Uncontro ll-able and One- Time Changes	Progra m Changes	2003 Budget Request	Change From 2002
Social Services	\$(000)	29,418	250	2,054	31,722	2,304
	<i>FTE</i>	<i>125</i>	<i>0</i>	<i>0</i>	<i>125</i>	<i>0</i>
Indian Child Welfare Act	\$(000)	11,645	-523	0	11,122	-523
Welfare Assistance	\$(000)	89,864	-7	-4,000	85,857	-4,007
Housing Improvement Program	\$(000)	19,634	-13	0	19,621	-13
Other - Human Services	\$(000)	638	-9	0	629	-9
Total Requirements	\$(000)	151,199	-302	-1,946	148,951	-2,248
	<i>FTE</i>	<i>125</i>	<i>0</i>	<i>0</i>	<i>125</i>	<i>0</i>

Social Services

Program Description (\$29,418,000; FTE 125): These funds provide for the administration of the Social Services program and support approximately 950 Tribal and Bureau Social Services and other Human Services staff who process applications, handle referrals and provide counseling and intensive case management. On-the-ground support to Tribes is provided by the Bureau for the development of guidelines, Tribal codes, and policies and procedures that enhance the quality and delivery of social services. These efforts directly support the Bureau's goal to ensure that individual Indians residing on or near reservations who need assistance, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of Tribal members. Statistics regarding child abuse and neglect, child welfare placements, and general assistance caseloads are compiled to help coordinate cooperative work efforts for improving services to Indian children and families. These funds help staff develop and provide training material resources on social services for children, elderly, and families. Staff are also responsible for the distribution of Welfare Assistance funds to needy eligible Indians as well as monitoring of those resources.

In addressing the Secretary's goal of meeting the trust responsibilities to Tribes, social workers work with the courts to provide for the management of Individual Indian Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adults found to be non compos mentis.

In conjunction with *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), Agency Offices, like their Central and Regional counterparts, will continue to work with Tribes, States and the Department of Health and Human Services (HHS) to interface with Bureau-administered welfare programs to ensure that Indian clients

are referred and receive appropriate services. Since enactment of the law, the Temporary Assistance to Needy Families (TANF) program replaced the HHS' 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 inter-agency and inter-Tribal cooperative efforts to provide Tribes with the capability to choose the best methodologies for the provision of welfare assistance, job training, and placement services. The Bureau revised its welfare assistance regulations to incorporate Welfare Reform activities and to provide Tribes with the flexibility to redesign general assistance programs to meet their local needs as authorized by the Congress. Agency staff, in concert with their Central and Regional Office colleagues, work directly with the Tribes to develop redesigned welfare assistance programs which allows the Bureau to meet one of the Annual Performance Plan goals of increasing the number of Tribes operating comprehensive redesign plans.

Indian Child Welfare Act

Program Description (\$11,645,000): This program supports the Bureau's goal of improving the quality of life in Indian communities by providing the resources to protect Indian children and prevent the separation of Indian families, as authorized under *Public Law 95-608*, the Indian Child Welfare Act of 1978 (ICWA), and by ensuring that individual Indians residing on or near reservations who need assistance, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of Tribal members. Bureau and Tribal social services programs are mandated by *Public Law 101-630*, the Indian Child Protection and Family Violence Prevention Act, to respond to all reports of child abuse and neglect in Indian Country. In 2000, there were over 28,000 referrals to the more than 500 Bureau and Tribal programs for child abuse and neglect investigations. Over 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 compete annually for funds. Tribal ICWA directors have become central contact points for Tribes and Indian families seeking assistance in temporary and permanent placement of Indian children. The resulting liaison between States and Tribal court systems has increased coordination and ensured better compliance with the Act, permitting expanded Tribal authority over Indian children in need of permanent placement.

The ICWA funds cover Tribal administrative costs and provide direct services to children and families in the following areas:

- systems to license and regulate Indian foster homes and adoptive homes;
- facilities for counseling and treating Indian families and providing temporary custody of Indian children;
- programs to train parents on how to care for children in danger of neglect or abuse, and provide respite for parents in stressful situations;
- day care facilities;
- after-school care programs for high-risk children which emphasize cultural, academic, and social needs of children;
- recreational programs;

- training programs for Tribal court personnel in the implementation of the 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 (\$89,864,000): This program supports the Bureau's long term goal of improving the quality of life in Indian communities by providing for the basic needs of eligible Indians who have no access to such assistance from state or local governments. Bureau staff to support this program are funded through the Social Services line item.

As reported in the Bureau's 1999 *Indian Labor Force Report*, of the total labor force, 43 percent of Indians living on or near their reservations were unemployed. Of those individuals who were employed, 33 percent were earning wages that were below poverty guidelines. Lack of economic development in Indian Country, rural isolation of many reservations, and low wages decreases the prospects for employment opportunities for many Indian individuals entering the job market for the first time (i.e., upon high school graduation). Further, national studies indicate that families at or below national poverty levels are at high risk of separation. The children in these families are at risk of removal from their homes and often become victims of child abuse and neglect. Child abuse and neglect referrals for 1992-2000 have averaged almost 30,000 per year.

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

General Assistance: This program provides direct financial assistance to pay basic monthly living expenses for an estimated 42,000 Indian individuals and families whose incomes are below current state standards.

Child Assistance: This program provides for the care of abandoned or neglected children placed in foster homes, private or Tribal group day care homes, or in residential settings designed to provide special care. Adoption and guardian subsidies are available for children who would benefit from this service. This program provides services to an estimated 4,800 children on a monthly basis.

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

Tribal Work Experience Program (TWEP): Approximately 4,000 Tribal members who receive general assistance and also work on Tribal projects under TWEP receive an extra monthly financial benefit in addition to their general assistance payments.

Miscellaneous Assistance: This program funds the burial expenses of approximately 400 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Additionally, emergency assistance to prevent hardship caused by fire, flood or acts of nature will be

provided to about 1,500 individuals. Disaster assistance is provided in instances where other Federal, state, and county assistance programs are unavailable.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, *Public Law 104-193*, is a major shift in Governmental funding from an entitlement basis to allocating resources in the form of block grants, as funds are deemed available. The intent is to move people into work and to no longer need welfare. *Public Law 104-193* eliminated the Aid to Families with Dependent Children program and replaced it with the State block grant program, the Temporary Assistance to Needy Families (TANF). While has a two-year time limitation for individuals to become employed, exemptions have been implemented for reservations with 50 percent or greater unemployment levels. When these individuals become terminated or sanctioned due to lack of economic development and employment opportunities in Indian Country, general assistance caseload will rise in the future.

Because of Welfare Reform, the Bureau revised its current welfare assistance regulations to incorporate Welfare Reform activities and to provide Tribes with the flexibility to redesign welfare programs to meet their local needs. Bureau staff will continue to work with the Tribes to develop comprehensive welfare plans and contribute to meeting one of the Bureau's performance goals of increasing the number of Tribes operating redesign plans. In FY 2000, the Bureau assisted an additional 19 Tribes in developing and implementing redesign plans for a total of 35 Tribes assisted since 1999. In FY 2002, the Bureau proposes to assist an additional 5 Tribes for a cumulative total of 40 Tribes operating redesign plans.

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

Projected Caseload	FY 2001 Estimate²	FY 2002 Estimate	FY 2003 Estimate
a. General Assistance (persons per month)	41,000	40,000	37,000
b. Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,125	1,100	1,080
c. Tribal Work Experience Program (TWEP) (persons per month)	3,000	3,500	4,000
d. Miscellaneous Assistance (burial, disaster, emergency)	2,100	2,100	1,800
e. Child Assistance (persons per month)	4,800	4,800	4,800

Total Welfare Costs by Type (\$000)	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate

²FY 2001 actuals are not yet available as some participant Tribes are on a calendar year cycle and regulations implementing *Public Law 93-638*, as amended, allow Tribes 90 days after the close of the period to provide a report to the Bureau.

a. General Assistance	50,919	48,364	46,164
b. Non-Medical Institutional or Custodial Care of Adults	11,600	11,000	10,900
c. Tribal Work Experience Program (TWEP)	4,000	4,500	5,300
d. Miscellaneous Assistance (burial, disaster, emergency)	5,000	5,000	3,000
e. Child Assistance	21,500	21,000	20,500
Total	93,019	89,864	85,864

The Bureau has revised its welfare assistance regulations and now requires adult and child care facilities to meet State or Tribal certification standards. These revisions to the regulations assure at least a minimum quality level of services will be provided to residents. In addition, the regulations reinforce the concept that the Bureau is a secondary service system and that the primary providers of services are state and local governments. State Medicaid assistance continues to be the primary service provider of long term care placement.

The Bureau contracted with an outside firm to evaluate the adult care facilities which receive assistance from the Bureau under the Welfare Assistance program. This evaluation will identify the cost to bring the facilities up to state standard condition. If these facilities can be rehabilitated to meet state requirements, the state could assume some of the financial support to operate the facilities. The report will be available in early 2002.

Housing Improvement Program

Program Description (\$19,634,000): The Housing Improvement Program (HIP) improves the quality of life of needy Indians by eliminating substandard housing and homelessness in or near Federally-recognized reservation communities. HIP provides funding for needed housing repairs and renovations of existing homes, construction of a modest replacement home, or construction of a modest home for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The goal of this program is to ensure that individual Indians residing on or near reservations who need assistance, receive aid for basic essential needs such as shelter and other services that improve the conditions of Tribal members. Program funding is available to Federally recognized Tribes and Tribal organizations for use in providing program services to Indian applicants who meet the eligibility criteria in 25 CFR, part 256. HIP is a "safety net" program that provides a non-duplicative service that differs from the Department of Housing and Urban Development (HUD) programs because it is targeted for those needy individuals who are unable to meet even minimum HUD income guidelines.

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

Program services are provided to eligible Indian applicants in the form of a grant, in particular to needy Indian families who have limited resources (income does not exceed 125 percent of the Department of Health and Human Services Poverty Guidelines) and have no other resource for

housing assistance; have not received assistance after October 1, 1986, for repairs and renovation, replacement of housing, or down payment assistance; and, have not acquired their present housing through a Federally-sponsored housing program that includes such services and assistance.

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

- Category A - repairs to houses that will remain substandard but are needed for the immediate health and/or safety of the occupants;
- Category B - repairs which will bring the housing to standard condition; and
- Category C - C1 - replacement of existing structures, C2 - new housing for families without homes.

The average cost to repair a home is \$22,500 and the average cost to build a new home is \$55,000, based on a national average as costs vary significantly based upon geographical location.

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

December 2001 HIP

Region	Number of Eligible HIP Applications FY 2001	(a) Total Renovations Costs (\$000)	(b) Total New Construction Costs (\$000)	(a)+(b)=(c) Total Funding Required (\$000)
Great Plains	616	8,330	26,765	35,095
Southwest	325	6,895	9,184	16,079
Southern Plains	380	10,850	4,544	15,394
Rocky Mountain	374	8,365	9,883	18,248
Eastern	145	2,345	5,631	7,976
Alaska	763	13,256	57,086	70,342
Midwest	710	8,120	38,248	46,368
Eastern Oklahoma	533	16,940	3,087	20,027
Navajo	715	2,170	49,690	51,860
Western	743	9,030	35,576	44,606
Northwest	234	6,300	4,619	10,919
Pacific	342	3,115	22,488	25,603
Total	5,880	95,716	266,801	362,517

The following table identifies the total number of families that were served in FY 2001 and projected for 2002 and 2003.

Workload Data	FY 2001	FY 2002 Est.*	FY 2003 Est.*
Renovations	225	327	327
New/Replacement	138	201	201
Total Families Served	363	528	528

* the estimated increase in families served relates to improved reporting in accordance with GPRA requirements.

Other - Human Services

Program Description (\$638,000): This program allows Tribes the flexibility to design human services programs that better meet the needs of their communities. The program contributes to the Bureau's goal of ensuring that individual Indians residing on or near reservations who need assistance, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of Tribal members. In FY 2002, 16 Tribes have chosen to participate in this program.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Social Services	\$(000)	31,722	+2,054
Welfare Assistance	\$(000)	85,857	-4,000
Total Requirements	\$(000)	117,579	-1,946

Social Services (+\$2,054,000): In addressing the Department's mission of meeting the trust responsibilities to Tribes, this request seeks to provide funds for the social services management of Individual Indian Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adult non compos mentis.

Outsourcing for this request will be sought first. However, due to the tremendous caseloads experienced by state departments of human services and state institutions, outsourcing may not be possible. As a secondary measure, the Bureau will seek to employ 12 social workers with Master of Social Work degrees.

The Bureau will place the social workers at the Regional Offices with the highest IIM caseloads. Due to the changes in the regulations, the Bureau and the Office of Trust Funds Management (OTFM) in the Office of the Special Trustee for American Indians must ensure proper oversight and administration of IIM accounts to fulfill the trust oversight responsibility pursuant to regulations and Departmental/Bureau policies and procedures. These staff will also serve as the lead personnel in

the development of training and implementation of the new program responsibilities under the revised regulations.

There is a need for resources to assist in the identification of the active restricted IIM account caseload and restricted accounts in need of review to determine if continued supervision is warranted. The Bureau will seek to identify and utilize private contractors charged with the responsibility to independently:

- Review 25 CFR Parts 20 and 115;
- Review OTFM data to identify total restricted accounts from which payments have been requested and payment made from within the past six months;
- Review OTFM data to identify Regions with the highest concentrations of restricted IIM accounts;
- Review non-native IIM accounts and conduct reviews of each case to determine if the restriction should continue in the best interest of the account holder; and,
- Provide on-site assistance with the review of all backlogged restricted IIM accounts to determine if continued management is warranted.

This effort would also determine what actions may be necessary to expedite processing of account holders' financial payments and execute the needed action on behalf of the account holders. The requested increase includes \$554,000 to address these needs.

Welfare Assistance (-\$4,000,000): Due to the positive effects of reforms in *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), there is a reduction in the number of eligible Indian applicants under the program and funds are proposed for re-direction at this time to other Tribal priorities in Indian Country on a nationwide basis.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Education

Program Element		2002 Enacted To Date	Uncontro- ll-able and One- Time Changes	Progra- m Changes	2003 Budget Request	Change From 2002
Scholarships	\$(000)	27,895	58	0	27,953	58
Adult Education	\$(000)	2,538	158	0	2,696	158
	<i>FTE</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>
TCCC's Supplement to Grants	\$(000)	1,135	16	0	1,151	16
Johnson-O'Malley Assistance Grants	\$(000)	17,113	-94	0	17,019	-94
Other - Education	\$(000)	1,356	-10	0	1,346	-10
Total Requirements	\$(000)	50,037	128	0	50,165	128
	<i>FTE</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>

Scholarships

Program Description (\$27,895,000): Scholarship grants are awarded by Tribally contracted programs to provide financial aid to eligible American Indian and Alaska Native students attending accredited post secondary institutions. Individual grants are based on each student's certified financial aid requirements as identified in the U.S. Department of Education's Student Financial Assistance programs. The Bureau's grant program provides about 18 percent of a student's total financial aid. The program addresses the Bureau's Annual Performance Plan goal of improving the success of students at each educational level by providing financial assistance for eligible students and supports the President's commitment to Indian education. In FY 2002, the average student grant award is about \$3,000.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards (\$000)	Number of Graduates
2000	9,585	\$3,000	\$28,456	1,000
2001	9,300	\$3,000	\$27,766	1,050
2002*	9,300	\$3,000	\$27,895	1,050

* estimated figures for 2001-2002 school year.

Adult Education

Program Description (\$2,538,000; FTE 10): The Adult Education program improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The Adult Education program also expands and improves existing programs for delivering adult education services, including delivery of these services to educationally disadvantaged Indian adults. The program addresses the Bureau's Annual Performance Plan goal of improving the succession of students to each educational level by enabling adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Indian participation in adult basic education and community education and development courses leads to upgraded skills and abilities to match job placements, which contributes to a stronger local economy in Indian communities and urban areas.

Tribally Controlled Community Colleges (TCCC) Supplements to Grants

Program Description (\$1,135,000): Tribes earmark these funds for the Tribally Controlled Community College Assistance Act (*Public Law 95-471*, as amended) which authorizes the Bureau to award supplemental grants to selected Tribally controlled community colleges. Currently, five Tribes are providing their respective Tribal colleges with Tribal Priority Allocations 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 (\$17,113,000): The Johnson-O'Malley Program (JOM) provides supplementary financial assistance to meet the unique and specialized educational needs of Indian children in public school systems. The JOM program provides funding for eligible Indian students age 3 years through grade 12, except those who are enrolled in Bureau- or sectarian-operated schools. The program supports the Bureau's Annual Performance Plan goal of improving the succession of students to each educational level by providing tutoring and counseling and parental involvement programs. This is the only Bureau program that provides for the culturally related and supplementary academic needs of Indian children attending public schools. The current funding serves about of 272,000 students in 33 states.

Other - Education (Tribal Design)

Program Description (\$1,356,000): The program allows Tribes the flexibility to design education programs that meet the needs of their communities in support of the goals outlined in the Bureau's Annual Performance Plan. For example, several Tribes are utilizing these funds to provide for the development and upgrade of existing Tribal employee skills in the use of computer software technology. For FY 2002, 22 Tribes in 6 Regions are participating in this program.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Public Safety and Justice

Program Element		2002 Enacted To Date	Uncontro ll-able and One- Time Changes	Progra m Changes	2003 Budget Request	Change From 2002
Community Fire Protection	\$(000)	1,417	-35	0	1,382	-35
Total Requirements	\$(000)	1,417	-35	0	1,382	-35

Community Fire Protection

Program Description (\$1,417,000): This program is totally contracted and subject to the priority setting process of the Tribes. These funds support over 40 Tribal fire protection programs. The larger community fire protection programs support Tribal staff, train volunteer firefighters, repair existing firefighting equipment, and purchase additional equipment. Funds are also used to purchase smoke detectors, fire extinguishers, and emergency lights for Tribal buildings.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Community Development

Program Element		2002 Enacted To Date	Uncontroll-able and One-Time Changes	Progra m Changes	2003 Budget Request	Change From 2002
Job Placement and Training	\$(000)	9,042	13	0	9,055	13
	<i>FTE</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>0</i>
Economic Development	\$(000)	3,415	-1	585	3,999	584
	<i>FTE</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>21</i>	<i>0</i>
Road Maintenance	\$(000)	27,327	345	0	27,672	345
	<i>FTE</i>	<i>251</i>	<i>0</i>	<i>0</i>	<i>251</i>	<i>0</i>
Total Requirements	\$(000)	39,784	357	585	40,726	942
	<i>FTE</i>	<i>283</i>	<i>0</i>	<i>0</i>	<i>283</i>	<i>0</i>

Job Placement and Training

Program Description (\$9,042,000; FTE 11): The Job Placement and Training program supports the Bureau's long-term goal of improving human capital in Indian communities by assisting individual adult Indians and Alaska Natives who reside on or near the reservations to obtain education, vocational training and skills sufficient to become gainfully employed. Eligible clients are afforded an opportunity to meet basic and special training needs at institutions that are recognized by national accreditation associations across the nation who offer a wide variety of education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. In FY 2001, the Bureau had a 92 percent success rate for Indian participants reaching their employment and training objectives. With the success of Tribal members becoming employed, the Tribes also realized a reduction in the high unemployment rate as well as reduced dependence on Federal welfare assistance programs. The 1997 Indian Population and Labor Force Report showed an average unemployment rate of 50 percent and the 1999 Labor Force Report shows the national Indian unemployment rate at 43 percent. Although this is a significant reduction, the national average of 43 percent is still alarmingly high in comparison to the rest of the nation. In FY 2002, the Bureau estimates a success rate of 89 percent for Indian participants will be attained.

Funding provided in this program supports the Bureau Agency and Tribal staff who provide the technical program services such as skills testing, screening, training, job placement, and counseling for their respective Tribal members.

In addition to this funding, there are 215 Tribes on a Bureauwide basis that are successfully implementing the Integration of Employment, Training and Related Services Demonstration Act of 1992 (*Public Law 102-477*). This law allows Tribes to redesign and integrate other Federally funded employment training, education, child care, welfare reform and related programs to meet their local

needs and priorities. The Bureau's Job Placement and Training Program implements 13 different Federal programs for 3 Federal agencies: the Department of Labor, the Department of Health and Human Services; and the Department of the Interior. Also, *Public Law 102-477* is an instrumental tool used by the Tribes to address welfare reform under *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The Bureau is the lead agency for implementation and administration of *Public Law 102-477* and provides direct technical assistance to Tribes and exercises full grant authority for the Secretary. The overall inter-agency funding received under *Public Law 102-477* from other agencies is in excess of \$69 million on an annual basis.

Economic Development

Program Description (\$3,415,000; FTE 21): The Economic Development program at the Agency level is a component of the overall goal of providing Tribes with the resources necessary to develop a self-sustaining economic base. Agency duties include coordinating the processing of loan guaranty applications and servicing the Bureau's Direct Loans in accordance with the approved loan conditions. The staff serve as the liaison with Regional or local Federal agency offices on economic development issues, Grant Officer Representative (GOR) responsibilities for Tribal economic development programs and grants, review financial documents requiring Secretarial approval (25 U.S.C. 81), and receive requests for mortgages on individual allotments (25 U.S.C. 483a). If a Tribe chooses to implement an economic development program to meet their particular needs, *Public Law 93-638*, as amended, provides them the flexibility to do so.

Road Maintenance

Program Description (\$27,327,000; FTE 251): The Road Maintenance program serves Tribes by preserving the Bureau's system of roads and bridges that provide access to reservation lands, jobs, schools, and health care facilities. This transportation system consists of 24,000 miles of Bureau system roads and 772 bridges, plus another 24,000 miles of non-Bureau system roads and 3,380 non-Bureau system bridges. The Transportation Equity Act of the 21st Century (TEA-21), which provides funding from the Highway Trust Fund (HTF) for the construction of Indian Reservation Roads, requires that roads and bridges constructed under the HTF be adequately maintained to protect the public investment. To comply with the TEA-21 provision, improve safety, and maximize limited financial resources, the Bureau has targeted HTF-constructed system roads, system school bus routes, safety deficient bridges and all other Bureau system roads (all surface types) as the top maintenance priorities after emergency maintenance. In FY 2002, the Bureau will continue to maintain 2,221 miles of HTF constructed system paved roads, 5,700 miles of Bureau system school bus routes, and 198 bridges to a passable standard. Road maintenance funding is allocated based on system road miles and the reported need of the following program categories:

Road Maintenance and Administration (\$15,566,000): Funds under this category are used for grading roadway surfaces, cleaning ditches, filling potholes, and repairing pavements. In FY 2002, the Bureau will work to maintain 2,221 miles of HTF-constructed system paved roads to a passable standard as the top priority. Additionally, the Bureau will work to maintain 7,070 miles of other Bureau system roads (including 5,700 miles of system school bus routes) for improved safety. These funds also support the program management activities of planning, technical assistance, oversight,

and monitoring of Region, Agency and Tribal maintenance programs. These funds are used to conduct periodic condition assessments and to develop improved methods of management. An automated maintenance management system is currently under development to improve scheduling and prioritization of maintenance activities as well as the reporting of accomplishments, expenditures and deferred maintenance.

Emergency Maintenance - Snow/Ice Removal (\$5,045,000): Program funds are provided under this category for snow and ice removal operations to ensure public access to jobs, schools, health care facilities, and other programs critical to Tribes during winter emergency situations. Funds are also provided under this category for washout repairs, landslide repairs, and other emergencies.

Bridge Maintenance (\$5,756,000): A total of 772 Bureau-owned bridges are inspected on a 2-year cycle. Bridge inspection reports identify the prescribed maintenance activities required to address urgent safety concerns. In addition the reports also identify the routine and preventive maintenance activities needed to limit bridge deterioration, thus extending the life of these structures. In FY 2002, the Bureau will inspect 386 system bridges to identify, prioritize, and address urgent safety deficiencies as the top priority. The Bureau will also conduct routine and preventive maintenance to fully maintain 198 system bridges to a safe standard.

Ferry Operation and Maintenance (\$400,000): As directed by the Congress, program funds will be provided for the operation and maintenance of the ferry crossing at Lake Roosevelt that serves as a transportation link on the Colville Indian Reservation in the State of Washington.

Airstrip Maintenance (\$560,000): Program funds are provided for Federal Aviation Administration-approved airstrips located on Indian reservations which are not maintained by other government entities. Airstrip maintenance includes: snow and ice removal, grading operations, surface repairs and other activities to allow for medical evacuations and firefighting emergency activities.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Economic Development	\$(000)	3,999	+585

Economic Development (+\$585,000): In support of the national energy policies, it is the Departmental and Bureau responsibility to assist Tribes in all aspects of future development and production of energy resources within their reservations. The additional funds are requested to support the Bureau's Energy Development Plan, a component of the overall Administration's energy initiative. The Bureau's Plan proposes to establish work groups to address planning, development and implementation of energy policies, which includes consultation with Tribes concerning trust responsibility and conservation issues. The Bureau's Energy Oversight and Coordination Team would implement the initial phase of this effort by structuring within the Bureau a multi-disciplinary work group which would assess and develop the means to expedite the reviews and approval processes for energy initiatives for Indian lands and resources. It is estimated that \$550,000 would be needed to fund the work group. Another initiative would be to establish a working group to

provide priority coordination among Tribes for developing employment and training opportunities in the energy field, such as on-site training through apprenticeship programs or through technical vocational training resources. The authority to accomplish this is covered by the *Public Law 102-477* grant authority. In addition, the Bureau realizes that many Tribes consider the need for communications and education as a forefront issue, and with a nationwide web-based information system, Tribes could bridge their communication needs. Additionally, it would be cost effective to build upon an existing, successful web-based information system which could profile specific Tribal data. The first stage for the Bureau would be to contract for the assessment and planning to determine the required resources needed for Tribes interested in developing e-commerce activities. An additional \$35,000 is needed for technical services, inter-agency conferencing, and Tribal co-planning efforts and input for the development of an e-commerce plan.

While the existing production of Indian owned oil, gas and coal has made significant contributions to national energy supplies, it is believed that there is potential for additional energy production from Indian lands which could provide Tribes with substantial economic development opportunities. With increased revenues, Tribes could develop new businesses, create or expand infrastructures such as roads, water, sewer, power resources for community development, as well as a greater number of employment opportunities for Tribal members. The current unemployment rate averages 43 percent in Indian Country which far exceeds the rest of the nation. With special emphasis for energy development on reservations, it would be highly beneficial to maximize the capability of Tribes to better promote and/or market their energy resources. This proposed increase represents only a portion of the overall scope of the Bureau's Energy Development Plan which further addresses many other technical issues and needs within Indian Country.

Justification of Program and Performance

Activity: Tribal Priority Allocations
 Subactivity: Resources Management

Program Element		2002 Enacted To Date	Uncontro- ll-able and One- Time Changes	Progra- m Changes	2003 Budget Request	Change From 2002
Natural Resources, General	\$(000)	4,106	241	477	4,824	718
	<i>FTE</i>	22	0	0	22	0
Agriculture	\$(000)	20,426	129	2,000	22,555	2,129
	<i>FTE</i>	241	0	0	241	0
Forestry	\$(000)	21,623	333	1,500	23,456	1,833
	<i>FTE</i>	230	0	0	230	0
Water Resources	\$(000)	3,631	17	0	3,648	17
	<i>FTE</i>	5	0	0	5	0
Wildlife & Parks	\$(000)	4,528	28	0	4,556	28
	<i>FTE</i>	4	0	0	4	0
Minerals and Mining	\$(000)	2,429	49	0	2,478	49
	<i>FTE</i>	41	0	0	41	0
Total Requirements	\$(000)	56,743	797	3,977	61,517	4,774
	<i>FTE</i>	543	0	0	543	0

Natural Resources, General

Program Description (\$4,106,000; FTE 22): This program supports activities performed by Agency staff or under *Public Law 93-638* contracts with Tribes for activities associated with the development and management of natural resources on Tribal and individual trust lands. Some of the functions performed within this program do not fall within other natural resource programs or are too minimal at a specific location to support full time staff. The scope of programs includes, but is not limited to forestry, agriculture, range, fish and wildlife, and minerals management. The program supports the Secretary's four C's - cooperation, consultation, and communication in support of conservation. In cooperation with State and other Federal agencies, this program provides staff support for the collaborative management of shared off-reservation resources. Staff also participate with their counterparts at the Regional and Headquarters levels in the formulation of policy and preparation of regulations and procedures affecting the Bureau's responsibility to better manage Indian trust resources. This program contributes to the success of the long term Bureau goal to assist Tribes in developing Integrated Resource Management Plans (IRMPs) as a tool in managing their natural resources. In collaboration with Tribal technical staff the Bureau provides additional technical resources and capabilities for developing effective IRMPs.

Agriculture

Program Description (\$20,426,000; FTE 241): The program provides support for Tribal agricultural programs located on Indian trust land under *Public Law 93-638* contracts, covering over 46 million acres used for farming and grazing by livestock and game animals. This program supports the mission goal of assisting American Indian and Alaska Natives in developing conservation and management plans to protect and preserve natural resources on trust land and shared off-reservation resources. Some field activities support and integrate with noxious weed management, a Bureau performance goal. In FY 2002, Bureau staff will provide technical assistance to Tribal programs at the Agency level involving Indian farmers and ranchers in the following eight major activities:

Inventory and Research: Determine soil and range inventories, land evaluations and range utilization; obtain information about soil productivity, erosion, stability problems, and other physical land factors for program development; conservation planning; and water rights claims settlements. Perform range inventories and utilization surveys to identify vegetative cover, range condition, precipitation zones, and current forage utilization. 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 ensure 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, pre-suppression work, and maintain readiness conditions for fire suppression.

Leasing and Permitting Services: Support lease and permit preparations, modifications, stipulations (protective covenants), enforcement actions affecting farm and pasture leases. Farming operations evaluate compliance with lease requirements, performance, and use. The staff 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 the authorities of *Public Law 93-638*, as amended.

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 Bureau performance goals and measures of Agriculture Extension programs 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.

Forestry

Program Description (\$21,623,000; FTE 233): The overall objective of the Indian forestry program is to manage or assist Tribes with the management of their forests consistent with Tribal goals and objectives identified in forest management plans or integrated resource management plans. This contributes to the Secretary's goal of meeting the trust responsibilities to American Indians.

Indian forests cover over 17 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 780 million board feet. Indian forests are located on 260 reservations in 26 States. Forest management activities consist of forest inventory and management planning including the development of Integrated Resource Management Plans, forest products marketing, timber sale management, forest protection, woodland management, forest productivity enhancement, and intensive forest development procedures. These activities ensure the sustainable management of the Indian forest. The forestry program consists of the following components:

Forest Development: In FY 2002, the Bureau's annual performance goal for forest development is the treatment of 65,000 acres of Indian forest lands. The main activities of this component are tree planting and pre-commercial thinning of overstocked forest areas. Associated activities include site preparation, seed/cone collection, planting, greenhouse operations, protection of young stands, fertilization, weeding, species conversion, and scheduled periodic silvicultural treatments. Over 80 percent of these activities are performed under existing self determination contracts and self-governance compacts. The actual projects are primarily funded with non-recurring funds.

Timber Harvesting: This component encompasses all elements of the preparation, administration, and supervision of all timber harvesting contracts and permits. 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. In FY 2002, the Bureau anticipates meeting its timber harvest goal of 650 million board feet.

Forest Inventories and Management Plans: Forest inventories and forest management plans are required for 260 Tribal reservation/properties by *Public Law 101-630*, the National Indian Forest Resources Management Act of 1990. Necessary planning activities include the scientific measurement of forest stocking, determination of growth, and assessment of stand condition;

documentation of forest trends and calculation of sustainable harvests; vegetative mapping and forest acreage update; determination of local issues and desirable management policy; and assessment of environmental and economic impacts on the reservation and surrounding communities. These activities are undertaken by the Bureau directly or by Tribes through *Public Law 93-638* contracts, grants, or compacts. Forest inventory and planning projects are also funded with non-recurring program funds.

Woodland Management: This program includes all forest land management activities on lands that are classified as woodlands. By definition, woodlands are forest lands that are less productive than commercial forest lands. The Forestry program was assigned responsibility for Indian woodlands in 1987. Indian woodlands encompass over 9.4 million acres. Woodland management projects are also funded with non-recurring program funds.

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

Forest Protection: This component includes the protection of Indian forest resources from insect and disease infestations, uncontrolled wild fires, and trespass. Tribes develop insect and disease control projects with the Bureau. The proposed projects are submitted to the Department of Agriculture (U.S. Forest Service) for funding decisions. Funds for approved projects are transferred to the Bureau for distribution to the Agencies and Tribes.

Water Resources

Program Description (\$3,631,000; FTE 5): This program supports the Secretary's four C's – cooperation, consultation, and communication in the service of conservation, by assisting American Indian and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources and supporting water resources on Trust land and shared off-reservation resources. The relation to annual program performance goals and measures is determined by Tribal governments as part of the local priority setting process involving all program areas. In FY 2002, funds will be used for continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. This funding (\$198,000 each) is included within each Tribe's base funding, enabling the Tribes to conduct research, studies and planning on water quality and distribution systems, ecosystem development and management, and planning for compliance with the Endangered Species Act in stormwater areas on the Seminole and Big Cypress reservations. 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 (\$4,528,000; FTE 4): Funds support Tribal programs geared to meet their needs and efforts in the areas of fisheries management, wildlife management, outdoor recreation management, public use management, conservation enforcement and related fields in support of the Secretary's management excellence goals. Activities conducted by Tribes cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribal biologists, Tribal wardens and other professional personnel provide support and assistance to American Indians and Alaska Natives in planning for, conserving and managing their natural resources.

Minerals and Mining

Program Description (\$2,429,000; FTE 40): This program supports Bureau staff involved in Tribal mineral resource activities on lands under the jurisdiction of the Great Plains, Southwest, Southern Plains, Eastern Oklahoma, Navajo, Rocky Mountain, Western, and Northwest Regions. It also supports the mission goal of encouraging Tribes and individual Indians to protect, preserve, and manage their natural resources in accordance with established Integrated Resource Management Plans (IRMPs). This contributes to the Secretary's strategic goal of meeting the trust responsibilities to American Indians. The staff also provides technical assistance to Tribes in the development of IRMPs to include mineral resources.

The surface and subsurface minerals such as oil and gas, coal, coalbed methane gas, uranium, copper, diamonds, gemstones, basalt, geothermal, limestone, phosphate, sand and gravel, travertine, zeolites, bentonite, gypsum, precious metals, clay, lead, zinc, and sandstone are found on lands in eight Regions. The geo-technical staff help Tribes prepare mine plans; oversee Tribal mine exploration and development; review environmental assessments and impact statements; conduct feasibility studies and perform oil and gas inspection; carry out enforcement and site security activities; lease communitization; and work closely with Indian Mineral Development Act agreement negotiations. Additionally, Regional and Agency staff oversee the mineral lease compliance activity for producing and non-producing leases on Indian lands. The Regional and Agency programs administer approximately 4,000 mineral leases, licenses, permits, and applications on 2.1 million acres of Indian lands generating approximately \$230 million in annual minerals income to Tribes and Indian allottees. In 2002, this program will play a primary role in assuring the Tribes are part of the President's National Energy Plan. Historically, Indian lands have accounted for over 10 percent of the energy production off of Federally managed lands and hold the potential for significantly increasing that percentage.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Natural Resources	\$(000)	4,824	+477
Agriculture	\$(000)	22,555	+2,000
Forestry	\$(000)	23,456	+1,500
Total Requirements	\$(000)	28,280	+3,977

Natural Resources (+\$477,000): As part of the Bureau's Energy Development Plan, a component of the overall Administration's energy initiative, \$477,000 is requested to support the infrastructure to supplement the energy leasing expertise and work with Tribes on documenting, cataloging inventory data, and geoscientific interpretation. The Bureau will support the NIEMR database and deployment of the National Indian Oil & Gas Management System (NIOGEMS) to more reservations. Tribes will use this information in their lease negotiations and decision processes concerning exploration and development of new energy resources on Indian lands.

The Bureau will partner with Tribes, industry and State corporation officials (Interstate Oil and Gas Compact Commission members) to develop business models for working with private industry that promote stable governmental policies for development of energy resources, which is a primary need as listed in the President's Plan. Any increase in Indian leasing will cause a subsequent increase in workload at the Bureau field office level. In order to facilitate the President's National Energy Policy, key energy opportunities on Indian lands must be expedited through the timely processing of leasing agreements while assuring consistency with Federal trust responsibilities for Tribes and allottees. The Bureau will review existing personnel resources to form two or more interdisciplinary teams to assess energy opportunities on Indian lands and identify impediments to the timely processing of leasing agreements.

In addition to the above changes, specific regulatory changes will be proposed for Indian coal operations. Changes to 25 CFR 216 are needed to reduce the confusion in the Department's regulation of coal operations on lands held in trust for the benefit of Tribes and individual Indians. This regulation was originally written before the passage of the Indian Mineral Development Act (IMDA). Revisions will reflect the needs of the Tribes that have potential for coal resource development and the legal flexibility of the IMDA. 25 CFR 216 will be clarified to clearly identify the provisions in the Federal operating regulations that apply to Tribal and individual Indian coal development.

Agriculture (+\$2,000,000): Of the total 56 million acres of Indian trust lands, over 47 million acres are used for farming and grazing. The majority of these acres of Indian trust land used for farming and grazing are inventoried every 25 years. The industry standard is one inventory every 10 years. Soil and range inventories are necessary to provide data for use in developing conservation and management plans to protect and preserve natural resources on Indian trust land. The inventories catalog current conditions, carrying capacities, rehabilitation needed, if applicable, and appropriate soil and type maps. Regular soil inventories are estimated to increase the combined average per acre on dry farm, irrigated acreage, and range land from \$33 per acre to \$38 per acre. The increase will allow the Bureau to complete soil and range inventories and resultant conservation management plans on an additional one million acres of trust lands per year. This will improve the Bureau's

inventory period average to once every 16 years, bringing the Bureau closer to the industry standard. Updating soil and range inventories typically results in the ability of Tribal land managers to make prudent crop decisions, seasonal use determinations and livestock grazing decisions, thereby increasing potential economic production of these trust lands.

Forestry (+\$1,500,000): The proposed increase is essential for the performance of forest management activities that generate trust funds from the harvest of forest products. Much of the TPA funds are contracted/compacted by Tribes who then hire their own professional staff to accomplish the harvest goals. The Bureau's goal is to outsource a majority of the new funding to Tribes through *Public Law 93-638* compacts or contracts that perform forest management functions that generate trust revenue through harvest, i.e., timber sale planning, preparation, administration and monitoring, and associated environmental documentation. Travel and training for staff would also be funded within the requested increase. The increase will begin to close the gap between the annual allowable harvest of 805 million board feet and the current harvest level of 604 million board feet. In FY 2003, increased activity will concentrate on the preparation of timber for sale with the actual harvest taking place in FY 2004. This additional funding will also fund continuing participation in the design, testing, and eventual deployment of data systems for forestry trust data at the agency and reservation levels, including associated training. Other significant efforts of trust reform are the revision of the entire forestry manual, the revision of existing handbooks and creation of new handbooks that will provide policy and procedural direction in the management of Indian trust forest resources.

Justification of Program and Performance

Activity: Tribal Priority Allocations

Subactivity: Trust Services

Program Element		2002 Enacted To Date	Uncontro ll-able and One- Time Changes	Progra m Changes	2003 Budget Request	Change From 2002
Trust Services, General	\$(000)	2,580	15	1,500	4,095	1,515
	<i>FTE</i>	37	0	0	37	0
Other Rights Protection	\$(000)	2,214	31	0	2,245	31
	<i>FTE</i>	27	0	0	27	0
Real Estate Services	\$(000)	27,752	743	2,000	30,495	2,743
	<i>FTE</i>	548	0	8	556	8
Real Estate Appraisals	\$(000)	8,348	69	2,125	10,542	2,194
	<i>FTE</i>	82	0	0	82	0
Probate	\$(000)	6,061	100	1,500	7,661	1,600
	<i>FTE</i>	77	0		77	0
Environmental Quality Services	\$(000)	1,257	69	1,000	2,326	1,069
	<i>FTE</i>	13	0	4	17	4
ANILCA Programs	\$(000)	579	18	0	597	18
	<i>FTE</i>	1	0	0	1	0
ANCSA Historical and Cemetery Sites	\$(000)	414	8	0	422	8
	<i>FTE</i>	4	0	0	4	0
Total Requirements	\$(000)	49,205	1,053	8,125	58,383	9,178
	<i>FTE</i>	789	0	12	801	12

Trust Services, General

Program Description (\$2,580,000; FTE 37): Bureau Agency staff are funded by this program to provide technical assistance to Tribes and Bureau personnel in matters concerning the management of Tribally and individually owned trust lands and resources consistent with the Department's Trust Management Improvement Program and the Secretary's strategic goal of meeting the trust responsibility to American Indians. The scope of management activities funded by this program covers many functions within trust management including agriculture and range management; real estate services functions; environmental cultural resource compliance for all trust management programs; water resources; wildlife and fishery biologists. Additionally, these funds provide added capabilities to ensure requisite reporting on trust management improvement project activities is accomplished. Funds for the program are also provided to Tribes under the authorities of *Public Law 93-638*, as amended. Priority for staffing is determined in part by consultation with affected Tribes at each location. The staff may also be required to assist Tribes in the preparation of

applications for funding from the Bureau's Attorney Fees and Litigation Support programs at Agency offices that do not receive funding in the Other Rights Protection program.

Other Rights Protection

Program Description (\$2,214,000; FTE 27): The Other Rights Protection program supports the goal of ensuring the Bureau meets their Trust responsibilities in protecting and preserving Trust resources. This program provides funding for Bureau field staff responsible for providing advice and technical assistance to Tribes and other Agency personnel in various rights protection issues. Funds under the program are also provided to Tribes under the authorities of *Public Law 93-638*, as amended. Bureau staff consult and cooperate with Tribes involved in negotiating or litigating their water rights; establishing or protecting Tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on Tribal trust lands; the protection of Tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes within the jurisdiction of the office that is not available in other programs. The staff may also be requested to assist Tribes in preparing applications for funding from the Bureau's Attorney Fees and Litigation Support programs.

Real Estate Services

Program Description(\$27,752,000; FTE 548): This program enhances the Bureau's ability to protect and preserve trust land and trust resources for Tribes and Indian individuals who are the beneficial recipients of the trust resources. Sufficient and trained staff are essential in providing needed technical advice, assistance and transaction processing support for the Indian owners to derive benefit of their lands. The field staff perform initial land ownership record-keeping which is often complicated by highly fractionated ownership and its associated problems, segregated surface and subsurface ownership, and record keeping for the highly fractionated lands. Program staff provide real property management, counseling and land use planning services to individual Indian allottees, Tribes and Alaska Natives who own an interest in approximately 56 million acres of trust and restricted land. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions have annually required the processing of approximately 3,000 rights-of-way; 7,400 land acquisition requests (i.e., trust-to-trust, restricted-to-restricted, restricted-to-trust, and fee-to-trust); 7,500 sales; 14,000 surface and 500 subsurface leases and annually administering approximately 100,000 surface leases; a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling) and land records execution. In FY 2002, staff will continue to be devoted to activities associated with trust asset accounting systems and expect to process approximately 37,000 real estate transactions. Additionally, staff will provide detailed and in-depth counseling of landowners on the impacts of the amendments to the Indian Land Consolidation Act Amendments of 2000. The legislation significantly impacts inheritance and the processing of trust transactions.

Real Estate Appraisals

Program Description (\$8,348,000; FTE 82): The program enhances the Bureau's ability to protect and preserve trust land and trust resources for Tribes and Indian individuals. The regulations governing the processing of real estate transactions for Indian owned trust and restricted lands require the federal government to obtain fair and just compensation. Appraisals represent a decision making tool for the Indian owners and the Secretary in evaluating and determining if a transaction is in the best interests of the owner.

Bureau appraisal staff prepare approximately 28,000 valuations per year and have taken on average 60 days to prepare, review and approve. Appraisal staff within the Bureau and *Public Law 93-638* Tribes gather and analyze real estate data obtained from government offices, real estate brokers, attorneys, real estate developers and other Federal, state, Tribal and non-Federal appraisers. Appraisers perform field inspections of real estate properties being acquired or used for comparable analysis. All appraisal reports are prepared in accordance with the requirements of the Uniform Standards of Professional Appraisal Practices. Appraisal services include such areas as 1) estimating market value, market rent, depreciated or salvage value, 2) counseling, cost benefit ratios, feasibility and rates of return, 3) reviewing appraisal reports prepared by other agencies and contract appraisals, 4) providing testimony in administrative and judicial proceedings as expert evaluation witness, and 5) negotiating and monitoring contracts for appraisal services.

The time associated with the completion of an appraisal can vary from one week to several months depending upon the complexity of the transaction under consideration. Significant strides were made in FY 2001 to reduce the average processing time for completion of an appraisal from 90 to 60 days. During FY 2002, reducing the average processing time from 60 to 30 days is expected to be achieved due to increased FTE who will primarily be responsible for gathering comparable data, analysis and report writing. Additionally, the program will implement the increased use of outsourcing of the appraisal services currently performed by the Federal Government, thus, promoting customer value and accountability. The outsourcing to private corporations and Tribes under *Public Law 93-638* will streamline the delivery of appraisal services and may result in savings to the Federal Government.

Probate

Program Description (\$6,061,000; FTE 77): The funds support Probate program staff and program documentation, as well as supporting the on-going probate reform effort to streamline and make more effective and efficient the processing of probates. The program enhances the Bureau's ability to protect and preserve Indian owned trust and restricted lands by providing timely preparation of probate cases for submission to responsible decision makers for determination of legal heirs or devisees and subsequent distribution of the estates. The timely completion of probates is critical because heirs are often dependent upon the income from the lands for meeting their basic living needs. Ensuring that land ownership is current and up-to-date allows the processing of a variety of land transactions which provide economic benefits to the Indian owners. Additionally, funds are outsourced to Tribes who have contracted or compacted the program under *Public Law 93-638*. During FY 2002, 30 additional FTE will be hired in furtherance of the program goal to ensure an adequate program staff and the issuance of procedural guidance handbooks to implement the new regulations governing the probating of Indian trust and restricted estates for use by the probate staff. The handbooks will provide uniform guidance and direction in the handling of documentation for the processing of probate cases.

Environmental Quality Services

Program Description (\$1,257,000; FTE 13): The Environmental Quality Services program supports the long-term goal of fulfilling the trust responsibility by protecting and preserving trust lands and trust resources by ensuring that actions taken by the Bureau that impact Tribal trust lands and resources are in compliance with environmental, cultural resources and endangered species laws. Staff at the field level collect information, prepare documents and/or coordinate these activities to comply with the applicable laws; review proposed actions for compliance with such laws; and provide technical assistance on environmental, cultural resources and endangered species matters to Agency managers and Tribes. These efforts include training in these topics to Bureau and Tribal employees and conducting initial responses to events that may require natural resources damage assessments.

In FY 2002, this program continues to fund several high profile projects including continued efforts on the proposed low level nuclear waste facility at the Skull Valley Goshute Reservation in Utah; the Moapa Energy facility; enforcement of violations of the Archeological Resources Protection Act (closely linked to the illegal drug trade); and several endangered species issues. This program provides the core funding of staff and their operations in this area.

ANILCA Programs

Program Description (\$579,000; FTE 1): This program supports the mission goal of ensuring the Bureau's trust responsibility by protecting and preserving trust lands and trust resources. This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

Subsistence: The 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, *Public Law 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, the Marine Mammal Commission, Eskimo Walrus Commission, Eskimo Whaling Commission, Sea Otter Commission, Porcupine Caribou Commission, Migratory Waterfowl Commission, or regional advisory councils in the form of grants, contracts or compacts.

Native Allotments: The Bureau assists Native allotment applicants to acquire title to their lands and subsequent management. There were 15,000 parcels that met the December 18, 1971, deadline; approximately 1,730 parcels remain to be adjudicated. New Native Allotment applications are being accepted pursuant to *Public Law 105-276*, Sec. 432, dated October 21, 1998, therefore the number of parcels remaining to be adjudicated has increased. There are 3,765 which remain to be conveyed. Acquisition services include: collecting evidence of use and occupancy within prescribed time frames; accompanying applicant and the Bureau of Land Management (BLM) staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with BLM, it is anticipated that 90 percent of Native allotment parcels will be addressed by the Tribal realty offices. In FY 2002, 20 will be *Aguilar* hearings and 100 will be title recovery cases. The remainder will be adjudication cases. Related funding has been provided in FY 2002 under Regional Office Operations, Land Records Improvement.

ANCSA Historical Places and Cemetery Sites

Program Description (\$414,000; FTE 4): This program fulfills the mandate of *Public Law 92-203*, the 1971 Alaska Native Claims Settlement Act (ANCSA), Sections 14(h)(1), 14(h)(2), and 14(h)(5), through investigation and certification of Alaska Native historical places and cemetery sites, Native groups, and Native primary places of residence. Implemented by the ANCSA Section (Branch of Realty), the program is responsible for producing 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 associated historical, archeological and ethnographic research—the combined findings of which are presented in final reports of investigation. Every certification is subject to legal appeal. The staff is 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 incomparable source of information about Alaska Native history and cultures.

To the maximum extent possible, data contained in the ANCSA collection 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 ANCSA site records have been transferred to the Alaska State Historic Preservation Officer and cooperative agreements have been developed with Alaska Native Tribes and Tribal entities to produce a topical index of the ANCSA oral history collection (which includes 1,900 tape recordings). Work will continue on indexing the 2,300+ ANCSA reports of investigations 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.

In addition, the FY 2002 funds are being used by Bureau staff to investigate and certify ANCSA 14(h)(1) entitlements (i.e., historical places and cemetery sites applied for by Alaska Native regional corporations) and will also be provided to Alaska Native Tribes and Tribal entities for self-governance compacts. At least 35 reports and certifications have yet to be completed; others may be discovered in the ongoing process of reviewing all of the over 2,300 ANCSA 14(h)(1), 14(h)(2), and 14(h)(5) case files. Fifteen investigations or site revisits must also be performed, but this number could grow due to legal appeals of past certifications. Implementation of Secretarial Order No. 3220, providing for the reopening of ANCSA 14(h)(1) case files that are presently “closed of record” will significantly increase the program’s workload — potentially requiring the reinvestigation and/or recertification of up to 196 separate ANCSA 14(h)(1) claims.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Trust Services	\$(000)	4,095	+1,500
Real Estate Services	\$(000)	30,495	+2,000
	<i>FTE</i>	556	+8
Real Estate Appraisals	\$(000)	10,542	+2,125
Probate	\$(000)	7,661	+1,500
Environmental Quality Services	\$(000)	2,326	+1,000
	<i>FTE</i>	17	+4
Total Requirements	\$(000)	55,119	+8,125
	<i>FTE</i>	573	+12

Trust Services (+\$1,500,000): The increase is requested to replace computers for trust system users. The practical shelf life of the micro-computer is estimated to be slightly less than three years. There are an estimated 1,500 trust system users (Bureau and Tribal). Users are the field personnel such as real estate specialists, land title examiners, and foresters, who are responsible for management of Indian trust assets. These funds will be used to replace approximately 500 micro-computers or about one third of the field machines every year starting in 2003. Besides the purchase/replacement of the computers and peripheral equipment, these funds will be used for installing/upgrading wiring at field locations and ensuring adequate support for maintenance of the equipment. To effectively make use of new software currently under development, hardware is

required that is capable of efficient processing of trust transactions. Funding will also be used to archive data properly from the LRIS and IRMS when these systems are finally shut down. There will be no new FTE as a result of this request. All computer technical support will be contracted out to Tribes or outside contractors assuming all applicable security requirements are met regarding the protection of Indian trust records.

Real Estate Services (+\$2,000,000; FTE +8): Additional program staff are needed in response to growing interest from the mineral industry to explore mineral development as such development may impact trust lands in the area of land and resource management and potential trust income. Additionally, the Indian Land Consolidation Act Amendments (ILCA) of 2000 (*Public Law 106-462*, 114 Stat. 1991) eliminated the existing 100 percent landowner consent requirement for mineral lease approval which is expected to result in an increase in requests for approval of mineral leases on trust land. Additional staff will be necessary to process and effectively manage additional mineral leases.

Real Estate Appraisals (+\$2,125,000): The requested increase will be used to contract the preparation of valuations for the processing of the Bureau's trust transactions. The Bureau's appraisal program annually prepares 27,799 valuations per year and these valuations currently take approximately 60 days to prepare, review and accept. This increase in funds will allow for contracting of valuation preparation to Tribes under *Public Law 93-638* or other contracting authority as well as contracting with private individuals/corporations. This action will contribute to reducing the amount of time required to prepare an appraisal from 60 to 30 days.

The additional funding request provides a means for outsourcing appraisal services to Tribal governments and private corporations to promote customer value, accountability, and sharing of fiscal resources available to the Bureau. The outsourcing of appraisal services to Tribes under the 638 programs will promote self determination by training Tribal employees in the appraisal profession. The outsourcing to private corporations will streamline the delivery of appraisal services to the trust assets owners. This will result in added customer value to the Tribes and Indian landowners by localizing appraisal services and ensure accountability of the deliverables by the contractor.

Probate (+\$1,500,000): The requested increase will assist in maintaining current on-going probate activities and allow for the funding of positions for Tribes who have compacted or contracted the probate program under *Public Law 93-638*. The program enhances the Bureau's ability to protect and preserve Indian owned trust and restricted lands. The probate regulations finalized and implemented in FY 2001 require more certified evidentiary documents (birth and death certificates, marriage licenses, divorce decrees, adoptions, etc.) and pro-active actions to prepare probate cases for submission to the probate deciding officials. Tribes who have contracted or compacted the probate program play an integral part in the Federal Government's fiduciary responsibility for ensuring that probate cases are timely processed. This increase will continue the funding of Tribes with probate responsibilities in continuance of the Department's initiative to effectively and timely effectuate trust reform of the probate program, including the timely processing of probate cases, as well as the commitments and assurances made by the Department to the Federal Court in the present on-going litigation involving trust reform and the Congress.

Environmental Quality Services (+\$1,000,000; FTE +4): The requested increase will allow the Bureau to begin to improve the efficiency of its National Environmental Policy Act (NEPA) program. Currently, the NEPA program is underfunded and understaffed. As a result, development of Tribal natural resources are hindered or delayed, and revenues from those lands and resources are postponed. This is a situation that could delay the start of energy development or other large resource development projects in Indian Country.

NEPA reviews are required prior to any Bureau approval of a lease, right of way, timber sale, energy development project, or similar action. The generation of revenues from these trust assets is significant. Rough per annum figures are 120 million in timber sales, 110 million in real estate transactions (rights of way, leases for grazing, agriculture, etc.), and 268 million in mineral and energy development and production. Delays and problems with NEPA compliance can directly affect a total of \$498 million per year in revenues from trust assets. Some of these approvals can take place with a Categorical Exclusion, however, any project that requires earth moving or construction, such as mining, building construction, or energy development, requires at minimum an Environmental Assessment (approximately a two month process) and possibly an Environmental Impact Statement (at least a one year process). Each of these documents requires trained staff or funding to hire an outside contractor. At current staffing and funding levels, the Bureau cannot meet its statutory requirement to analyze environmental effects of these Tribal projects in a timely manner. It is crucial to the Bureau's efforts to improve management of trust assets that the NEPA capabilities be improved.

These additional funds will be used to hire and place at the Agency level additional personnel to perform NEPA functions. This will equate to approximately 10 FTE³. These additional employees will allow the Bureau to train an additional 60 Bureau and Tribal staff in NEPA each year, and will allow the Bureau to increase the number of Tribes given technical or financial assistance from 85 to 95 per year. Also, as the NEPA process is integral to the generation of revenue from trust assets, this increase will also support the long-term goal of facilitating the growth of trust income through an increase in the efficient processing of trust transactions for Tribal and individual Indian landowners.

³Of the 10 additional FTE to be hired, 4 are new FTE requested. The remaining 6 FTE will be reallocated from existing (authorized) FTE that are vacant.

Justification of Program and Performance

Activity: Tribal Priority Allocations

Subactivity: General Administration

Program Element		2002 Enacted To Date	Uncontro ll- able and One- Time Changes	Progra m Changes	2003 Budget Request	Change From 2002
Executive Direction	\$(000)	10,861	101	0	10,962	101
	<i>FTE</i>	<i>128</i>	<i>0</i>	<i>0</i>	<i>128</i>	<i>0</i>
Administrative Services	\$(000)	13,551	540	0	14,091	540
	<i>FTE</i>	<i>222</i>	<i>0</i>	<i>0</i>	<i>222</i>	<i>0</i>
Safety Management	\$(000)	403	5	0	408	5
	<i>FTE</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>4</i>	<i>0</i>
Total Requirements	\$(000)	24,815	646	0	25,461	646
	<i>FTE</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0</i>

Executive Direction

Program Description (\$10,861,000; FTE 128): The funds for this program provide the core funding for the Office of the Superintendent or Field Representative at the Agency/Field Station level. These line officers provide the planning, direction and line management leadership for the development and implementation of policy initiatives and programs to meet the Bureau's basic mission, goals, and objectives. The Agency Superintendents or Field Representatives provide decision-making, direction, public relations, representation of the Bureau to other governmental agencies and private sector organizations, and overall management of assigned resources at the ground level. They are the "front line" in ensuring the Government-to-Government relationship with Tribes is fostered and adhered to in the fulfillment of the Bureau's mission.

Administrative Services

Program Description (\$13,551,000; FTE 222): This program provides the core funding for administrative services provided at the Agency/Field Station level, specifically procurement, property management, financial administration, and *Public Law 93-638* contracts and grants administration. These staff are the administrative backbone of the Agency/Field Station and are essential to the overall operation of the Agency/Field Station and to the Tribes in their servicing area. The funds provide for the following key functions at the Agency/Field Station level:

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

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

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

Safety Management

Program Description (\$403,000; FTE 4): This program supports the long-term goal of improving the safety and functionality of facilities for clients. Agency program staff develop, implement, and review Agency level safety programs for compliance with Federal laws and regulations and coordinate safety programs with the Tribes. For example, when potentially hazardous conditions are identified in Tribal schools, the Agency staff evaluate and determine necessary corrective actions. This program works hand in hand with the Regional Safety Management program, specifically in those locations which do not have funds to support a full fledged safety program. In those cases, the Regional Office supports the required activities.

Activity Summary

(Dollar amounts in thousands)

Activity: Other Recurring Programs

Subactivity		2002 Enacted To Date	Uncontrol l- able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Education	\$(000)	545,133	5,901	10,900	561,934	16,801
	<i>FTE</i>	2,987	0	0	2,987	0
Resources Management	\$(000)	41,835	92	-7,669	34,258	-7,577
	<i>FTE</i>	16	0	0	16	0
Total Requirements	\$(000)	586,968	5,993	3,231	596,192	9,224
	<i>FTE</i>	3,003	0	0	3,003	0

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Education

Program Element		2002 Enacted To Date	Uncontroll- able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
School Operations	\$(000)	504,015	5,901	12,900	522,816	18,801
	<i>FTE</i>	2,987	0	0	2,987	0
Tribally Controlled Community Colleges	\$(000)	41,118	0	-2,000	39,118	-2,000
Total Requirements	\$(000)	545,133	5,901	10,900	561,934	16,801
	<i>FTE</i>	2,987	0	0	2,987	0

Overview: The Bureau operates a nationwide school system in 23 different states. It is one of two Federally-operated school systems (the Department of Defense is the other) and the only system operated by the Government that provides basic education programs solely to the American Indian population. The school system consists of 185 schools, most are located in remote areas of the United States. The schools are in rural areas where the economy is characterized by low income and high unemployment.

The Bureau seeks to provide quality education opportunities from early childhood through life. In all cases, this is done in a manner consistent with the Tribal needs for cultural and economic well-being and in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities. Funds provided for the Education programs will enable Bureau-funded schools to pursue the Bureau's long-term goal that by the end of School Year 2004-2005, the Bureau will improve the success rate of students completing each educational level from early childhood to job placement.

The Bureau's long-term goals for education continue to be directed toward elementary and post-secondary education levels as well as higher education and the Bureau's efforts to improve proficiency, attendance, graduation levels, and technology. The Bureau intends to meet the many challenges in Indian education through improved services and curriculum, community and parental involvement, and by providing access to technology and improved infrastructure. The result will be more Indian graduates with the skills needed to succeed in the future. The Bureau's annual goals for FY 2002 directly correspond with meeting these goals. The Bureau's goals for FY 2002 are to make improvements in the following from FY 2001 to 2002 (School Year 2002-2003):

- the percentage of students proficient in Math from 50 percent to 52 percent;
- the percentage of students proficient in Language Arts from 50 percent to 52;
- the attendance rate at Bureau/Tribal schools from 91 percent to 92 percent;
- the percentage of teachers proficient in new assessments from 73 percent to 74 percent;

- and achieve a 100 percent accreditation rate at Bureau and Tribal schools.

Consolidated School Reform Plans (CSRP) have been developed for all schools that provide a detailed strategic framework for instituting more challenging curriculum standards and assessment procedures; creating better accountability and management success; and implementing benchmarks, timelines and other monitoring tools. To determine significant improvements under the CSRP, the schools are required to submit an annual report at the end of the school year.

The School Operations Program includes the Indian School Equalization Program (ISEP) formula, ISEP Program Adjustments, Early Childhood Development, Student Transportation, Institutionalized Disabled, Operation of School Facilities, Administrative Cost Grants, Area and Agency Technical Support, and the School Statistics Initiative.

School Operations

Program Subelement		2002 Enacted To Date	Uncontroll- able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
ISEP (Formula Funds)	\$(000)	343,933	5,542	-2,000	347,475	3,542
	<i>FTE</i>	2,341	0	0	2,341	0
ISEP (Program Adjustments)	\$(000)	673	2	5,000	5,675	5,002
	<i>FTE</i>	4	0	0	4	0
Early Childhood Development	\$(000)	12,210	54	3,000	15,264	3,054
	FACE	\$(000)	[9,292]	0	[3,000]	[12,292]
	TRM	\$(000)	[2,919]	0	0	[2,919]
	<i>FTE</i>	40	0	0	40	0
Student Transportation	\$(000)	36,546	-40	2,000	38,506	1,960
	<i>FTE</i>	160	0	0	160	0
Institutionalized Disabled	\$(000)	3,813	9	0	3,822	9
	<i>FTE</i>	4	0	0	4	0
Facilities Operations	\$(000)	55,473	314	1,900	57,687	2,214
	<i>FTE</i>	325	0	0	325	0
Administrative Cost Grants	\$(000)	43,065	0	3,000	46,065	3,000
Area/Agency Technical Support	\$(000)	7,604	27	0	7,631	27
	<i>FTE</i>	113	0	0	113	0
School Statistics ADP	\$(000)	698	-7	0	691	-7
Total Requirements	\$(000)	504,015	5,901	12,900	522,817	18,802
	<i>FTE</i>	2,987	0	0	2,987	0

The School Operations budget in FY 2002 continues the forward funding for the School Year (SY) 2002-2003 for the following programs: Indian School Equalization Program, Indian School Program Adjustments, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for these programs will become available for obligation on July 1, 2002,

to support curriculum planning and purchases, and classroom operations beginning in late August and early September.

Management Improvement

The Bureau continues to improve administrative practices so that funding for student education programs is maximized. The Bureau's accomplishments in management improvements are summarized below:

Administrative Assessment and Program Improvement Guide (AAPIG): A guide was developed and distributed to Bureau-operated schools which details methodology in measuring the effectiveness of the delivery of quality education programs and services to the children and communities served by the Bureau's Office of Indian Education Programs (OIEP). A team comprised of staff from the OIEP's Central Office, Education Line Offices and school representatives developed the guide utilizing a combination of their professional experience and technical expertise. The guide will be used to perform reviews of educational leadership, administrative support services and education programs. The Bureau is currently visiting all schools with a review team and will continue its cyclic review of the Education Line Offices while seeking to refine the process.

Improving America's Schools Act of 1994 (IASA): Under the provisions of *Public Law 103-382* and *Public Law 103-227*, Goals 2000: Educate America Act, all 185 Bureau schools have implemented school reform plans that provide a detailed strategic framework for instituting more challenging curriculum standards and assessment procedures; creating better accountability and management; and implementing benchmarks, timelines and other monitoring tools. The Bureau plans to issue a report for each of its schools that summarizes school reform activities, data used to measure performance, and indications of improvement. All school evaluation data is aggregated into a national Bureau report to the U.S. Department of Education. Individual schools and the Bureau school system are held accountable for results.

National Partnerships for Improving Education: The Bureau has initiated two major national partnerships for improving education. The first effort, Access Native America, has cabled and connected 185 schools to the Internet as of January, 2002. The overall result of this effort will ultimately be improved data collection capacity, more efficient tracking of student achievement, and increased student learning. The second effort, the Education Personnel Initiative, has improved the overall quality of services to the schools. The quality of school staff affects the overall student achievement. The improvement efforts at the personnel office have resulted in a streamlined, more efficient hiring process that is able to 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 also administers and provides technical support to several programs funded by the U.S. Department of Education. The actual funding for SY 2001-2002 is as follows:

Individuals with Disabilities Education Act, Public Law 94-142, as amended by Public Law 105-17, Part B, Section 611(a) (1) (\$48,938,830): Funds are used to supplement services to disabled children between the ages of five and 21 years enrolled in Bureau-funded schools who require special education and related services in accordance with an Individual Education Plan.

Individuals with Disabilities Education Act, Public Law 94-142, as amended by Public Law 105-17, Part B, Section 611(3) (\$12,234,708): Funds are distributed based upon a formula to Tribes with Bureau-funded schools located on their reservations. The funds are used to assist State Education Agencies (SEAs) in the provision of special education and related services to children with disabilities between the ages of three and five years. SEAs are required to provide a free appropriate public education to these children in accordance with an Individual Education Plan. The Bureau is assigned a technical assistance role by this statute.

Individuals with Disabilities Education Act, Public Law 105-17, Part C, Section 684 (\$4,735,395): Funds for the Early Intervention Program are distributed by formula to Tribes with Bureau-funded schools located on their reservations. Tribes receive funds to assist their respective SEA in the coordination and provision of early intervention services to families of Indian infants and toddlers with disabilities in accordance with an Individual Family Service Plan.

Comprehensive School Reform Demonstration Program, Public Law 105-78 (\$1,614,108): This law provides funds to underachieving schools and holds them accountable for improving student learning.

Class Size Reduction Program, Public Law 105-277 (\$3,466,727): This program provides funds to carry out effective approaches to reducing class size with highly qualified teachers to improve educational achievement for both regular and special-needs children, with particular consideration given to reducing class size in the early elementary grades.

Education of Homeless Children and Youth, Public Law 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, Public Law 103-382 (\$56,747,880): The purpose of this program is to enable schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the Bureau content standards and to enable them to meet challenging performance standards.

Title II - Eisenhower Math and Science, Public Law 103-382 (\$2,423,100): 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, Public Law 103-382 (\$2,225,000): 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 and Communities Act, Public Law 103-382 (\$4,392,500): 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, Public Law 103-382 (\$1,005,000): 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, Public Law 92-318 (\$2,769,943): This law provides funds for the special academic and culturally relevant education needs of Indian children.

Indian School Equalization Program (ISEP)

Program Description (\$343,933,000; FTE 2,341): The Indian School Equalization Program (ISEP) supports the Bureau's long-term goal to improve the succession of students to each educational level from early childhood development to job placement by providing formula-based funding for Bureau-operated, grant and contract elementary and secondary schools. In School Year 2001-2002, 185 Federally-operated and contracted schools will serve over 48,000 Indian students. Funds are distributed using the ISEP formula Weighted Student Units (WSUs) to provide basic educational programs for children in grades K through 12 and basic school operation funds to 185 Bureau and Tribal elementary and secondary schools. Based on a total of 87,296 WSUs (the latest actual figure), the level will provide an average of \$3,886 per WSU for basic educational programs.

Public Law 103-382 authorizes tuition payments for out-of-state students boarding at Richfield Dormitory in Richfield, Utah, to be paid from ISEP. Beginning in SY 1999-2000, those out of state students were funded based on the WSUs generated, rather than the flat rate of \$350,000 (the negotiated payment) provided in previous years. The provisions of *Public Law 103-382* eliminated the flat rate payment.

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. To determine the WSU at each school, the number of students participating in the various educational activities is identified, totaled by activity, and then multiplied by the weight factor for each activity to arrive at the number of weighted student units at each school.

The actual number of ISEP dollars received by a school is typically more than the per WSU value (WSU dollars) multiplied by the ADM (student population/student count). On average a school receives approximately 1.8 of a WSU per student. In a recent study, the General Accounting Office (GAO) noted that the average amount spent to educate an Indian student was higher than the average public school. The GAO also noted the greater needs that exist at the various BIA schools. Among the factors that increase the need at individual schools are:

- residential programs at approximately 30 percent of the Bureau schools (boarding students);
- need for on-site power generation, wells, sewer systems, and even fire departments that cannot be provided by the local community (as is the case with most public schools), due to the remote location of the school;
- high rates of students who have limited English ability;

- higher percentage of students with learning disabilities;
- low income and high unemployment in the families which correlates with lower student achievement;
- low education level of the family unit.

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. These amounts are deducted from the ISEP appropriation before calculating the WSU per dollar value, the basis for distribution to the schools. Additional support is also provided to schools experiencing a greater than 10 percent decline in enrollment from the prior year. These schools receive a "declining enrollment" adjustment allocation to lessen the impact of reduced ISEP allocations.

The \$3,730/WSU distributed in SY 2001-2002 was determined by dividing the \$325,614,600 of ISEP funds remaining after deducting the set asides described above by the total number of all schools' WSUs. 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.

SUMMARY OF SCHOOL YEAR 2001-2002 ISEP FUNDING

Schools		Total	WSU ⁴			Totals	
Type	Total ⁵	ADM ⁶	Inst	Res	G&T	WSU	\$
Dav Schools							
Bureau Operated	117						154,172,200
Grant/Contract	33	6.857	9,526.54	0.00	846.60	10,373.14	
	84	19,619	28,317.78	0.00	2,642.10	30,959.88	
On-Reservation Boarding Schools							
Bureau Operated	47						127,738,600
Grant/Contract	26	9.806	13,373.52	4,579.09	848.80	18,801.41	
	21	7,551	10,327.15	4,291.19	826.50	15,444.84	
Off-Reservation Boarding Schools							
Bureau Operated	7						33,634,500
Grant/Contract	4	1.896	2,796.65	3,160.50	391.00	6,348.15	
	3	774	1,480.80	1,010.55	177.80	2,669.15	
Dormitories							
Bureau Operated	14						10,069,300
Grant/Contract	1	107	0.00	155.65	0.00	155.65	
	13	1,556	165.61	2,359.27	19.00	2,543.88	
Total	185	48,166	65,988.05	15,556.25	5,751.80	87,296.10	325,614,600⁷

⁴ Weighted Student Units (WSU) are distinguished by type: Instructional (Inst), Residential (Res), and Gifted and Talented (G&T).

² Total schools reflects 65 Bureau-operated and 120 contract/Grant schools.

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.

⁷ For SY 2000-2001, \$312,104,000 was available for distribution of ISEP funding. Six schools have contested their SY 2000-2001 ISEP count based on 204.40 WSU being disallowed. Distribution of the balance of the ISEP funds is dependent upon the resolution of the contested count.

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

School Year 2001-2002 ADM & WSU Data		
PROGRAM	ADM	WSU
Instructional Programs:		
Basic	46,461.0	53,724.05
Exceptional Child	10,416.0	6,561.25
Bilingual	27,063.0	5,412.60
Gifted & Talented	6,909.0	<u>5,751.80</u>
Total Instructional WSUs		71,449.70
Residential Programs:		
Boarding Schools		
Basic	8,039.0	10,205.95
Intensive Residential Guidance	4,708.0	2,354.00
Exceptional Child	440.0	216.50
Dormitories		
Basic	1,582.0	2,000.30
Intensive Residential Guidance	910.0	455.00
Exceptional Child	14.0	<u>7.00</u>
Total Residential WSUs		15,238.75
Total Formula Program		86,688.45
Small School Adjustment		587.65
School Board Supplement		<u>20.00</u>
Total Weighted Student Units		87,296.10

The following table provides a history of the ISEP formula funding.

Fiscal Year	School Year	Number of Schools	ADM	WSU	\$ per WSU
1996	1996-97	187	49,213	89,079	2,904
1997	1997-98	185	50,373	91,729	3,067
1998	1998-99	185	50,125	90,422	3,199
1999	1999-2000	185	49,076	88,302	3,422 ⁸
2000	2000-2001	185	48,693	88,182	3,531
2001	2001-2002	185	48,166	87,296	3,730

ISEP Program Adjustments

⁸ The WSU amount has been revised from \$3,390 to \$3,422 per WSU to reflect the resolution of appeals.

Program Description (\$673,000; FTE 4): This funding provides resources for special projects, new activities, and other costs not included in the ISEP formula, such as: security guard services, training for dormitory staff and teachers to upgrade their education and skills, and replacement of outdated books. In FY 2002, funds will also provide security guard services at Riverside Indian School in Anadarko, Oklahoma, and Chemawa Indian School in Salem, Oregon.

Early Childhood Development

Program Description (\$12,210,000; FTE 40): The Early Childhood Development Program includes funds for the Family and Child Education (FACE) (\$9,291,000) program and the Therapeutic Residential Model (TRM) (\$2,919,000) program.

The FACE program provides an education program for children and their parents from birth through grade three in two settings: home and school. The components include: early childhood education, parenting skills, parent and child interaction time, and adult education and training. Each of these components address family literacy needs, improve readiness for school, increase high school completion, 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.

The FACE program was started in 1990 by the Bureau based on research that demonstrated for each dollar spent on early childhood and family literacy programs, six dollars were saved on remediation, welfare, and teen pregnancy. The program is a two-generation education program that provides services to ensure children get the best possible start in life, while parents are provided training to help enhance their parenting skills and meet academic needs. The FACE program also prepares parents for gainful employment opportunities and thus an opportunity to move from welfare to work. In FY 2001, the Bureau funded 22 sites to address the literacy needs of the family and support parental participation in the education of their children from birth through age 8. The FY 2002 program supports 32 sites at the following locations:

FACE Program Sites

School	State	School	State
Takini School	SD	Chi-Ch'il-Tah/Jones Ranch	NM
Kickapoo Nation School	KS	Na'Neelzhiin Ji'Olta (Torreon)	NM
Fond Du Lac Ojibway School	MN	Wingate Elementary School	NM
Lac Courte Oreilles Ojibwa School	WI	T'iists'oozi' Bi'o'lta (Crownpoint Com.Sch.)	NM
Hannahville Indian School	MI	To'Hajiilee-He (Canoncito)	NM
Blackwater Community School	AZ	Alamo Navajo School	AZ
Pine Hill Schools	NM	Rough Rock Demonstration School	AZ
T'iis Nazbas (Teecnospos) Community School	AZ	Chinle Boarding School	AZ
To'haali' (Toadlena) Community School	NM	Ch'ooshgai (Chuska) Community School	NM
Shiprock Northwest (Alternative) High School	NM	Chief Leschi School System (Puyallup)	WA

School	State	School	State
Little Singer Community School	AZ	Choctaw Schools - Conehatta	MS
Salt River Day School	AZ	Gila Crossing Day School	AZ
Cottonwood Day School	AZ	Little Wound Day School	SD
Low Mountain Day School	AZ	Paschal Sherman	WA
Dunseith Day School	ND	Nenahnezad Community School	NM
Enemy Swim Day School	SD	Coeur d'Alene Tribal School	ID

In FY 2002, the FACE program will serve approximately 1,900 children and 2,100 adults from a total of 1,600 families in the two settings -- home and school. The program will also serve an additional 8,500 children in grades K-3 by supporting teacher training in the High/Scope active learning curriculum which is implemented in the FACE early childhood classroom and extended through third grade. As a direct result of the skills learned through the participation in FACE, approximately 250 adults will gain employment and 50 adults will complete their general equivalency diploma (GED) or earn their high school diploma. This projected increase of 20 GEDs earned is based on the 10 additional FACE sites added in School Year 2001-2002.

The FY 2003 request would add FACE programs at 7 more sites. The sites will be selected from applicants at the various agencies. Identification of need will be established through site visits. Collaboration with other organizations will be coordinated as was done at the 32 existing locations. This will become the foundation for sustained improvement at Bureau schools and their surrounding communities.

The achievement and success of the FACE program over the past few school years, based on the 2001 OIEP audit, is shown below:

FACE Program Data

School Year	Children Served	Adults Served	Families Served	GED Earned	Employment Obtained
1994-1995	1,624	1,570	1,225	72	238
1995-1996	1,720	1,737	1,334	62	162
1996-1997	1,828	1,889	1,417	32	142
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	1,500	1,200	30	200

The TRM program provides services necessary to achieve positive changes in attitudes, behavior and academic performance of Indian youth attending boarding schools. In FY 2001, the Congress

provided \$2.9 million to institute a pilot program at 3 Bureau boarding schools. These three sites are comprised of one on-reservation residential facility, one off-reservation residential facility, and one peripheral dormitory. The Bureau plans to complete an assessment of the pilot projects during SY 2002-2003.

The Bureau's off-reservation and on-reservation boarding schools enroll a large population of students who are considered high risk. Many of these students have been exposed to abuse and neglect, abused drugs and/or alcohol, and engaged in unsafe behavior. In some schools, 80 percent of the students are on probation from the juvenile court system, 40 percent or more are chemically dependent, and the majority of these students are children of alcoholics.

The sites are providing mental health personnel as well as social workers, health care personnel, and support staff to meet the holistic needs of the high-risk students. The staff are comprised of nurses, counselors, social workers, clinical psychologists, and trained residential support staff. The staffing will reflect each school's student population. The provision of appropriate staff and clinical personnel will provide the compensatory assistance that could bring achievement levels closer to normal norms and prepare students for post-secondary education or employment.

The TRM program is a nine core program:

- Comprehensive Mental Health Substance Abuse Services
Improve the capability of residential schools to develop and maximize the spiritual, physical, and mental health of all students as a pre-requisite for enhancing life-long learning.
- Comprehensive Student Screening/Assessment
Provide each residential school student with an appropriate educational, physical, mental health and psycho-social screening assessment for staff to develop an individual residential and educational plan for every student.
 - Intensive Staff Training
Provide intensive, on-going staff training in mental health and therapeutic community principles and practices to all residential, academic, and support staff by trained and accredited professionals.
- Small Group Living
Provide an alternative emotional/physically safe, nurturing, home environment with a reduced student-to-staff ratio for the high-risk student.
- Home, School, Community, And Tribal Interaction
Integrate home, school, community, and Tribe to foster understanding of the school's mission through open and active communication. This includes active involvement of the community and home in the school and of the school in the home and community.
- Safe And Secure Environment

Provide a physically safe and nurturing therapeutic community environment, supported with sufficient and appropriate human/facility resources conducive to growth and learning, where every member of the staff is devoted to the total well-being of the students, where there is coordination of all staff and students, and where there is an opportunity to grow and learn together.

- Cultural Relevance
Integrate culture into all school areas to encourage and raise students' self-esteem, respect, and success by providing opportunities and experiences that allow students to explore their cultural identities/practices and to become aware of their connection and responsibility to Indian people.
- Year-Round Program
The Therapeutic Residential Programs may offer a year-round therapeutic program based upon American Indian and Alaska Native spiritual and cultural values.
- Transition Period
There will be a transition period during which the residential schools will receive adequate human and financial resources, training, and physical plant modification, conversions or additions. The necessary components of a Therapeutic School program will be implemented in phases.

The FACE and TRM programs support the Bureau's long-term goals for education by providing students with better home support and/or support from the residential program that would enable them to be more receptive to the teaching/learning process.

Student Transportation

Program Description (\$36,546,000; FTE 160): The Student Transportation Program supports the Bureau's long-term goal to provide for improved technology, infrastructure and safety management measures to maximize learning opportunities and to ensure the general well-being of American Indian and Alaska Native students. The funds are used for bus fuel to transport students to and from school; maintenance, replacement and upgrade of worn out vehicles in accordance with National and State transportation standards; and for bus driver training, certification and salaries. 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. In addition, for students in boarding or day schools, bus transportation must also be provided for sports and other after-school activities. Road conditions on reservations increase the cost of transportation. Miles driven on unimproved roads in these remote circumstances are provided an additional 20 percent weight under the current distribution formula. Factors that impact on the daily transportation cost include:

- Many schools use 4-wheel drive vehicles instead of traditional school buses because most reservation road systems are unpaved and necessitate use of 4-wheel vehicles. It is 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, a 20 mile bus route may serve only one child.
- Kindergarten students must be transported door to door, not left at a common drop site.
- Schools do not usually share transportation, since they are located in rural areas far from one another.

The following table shows the actual road mileage recorded at day and boarding schools for SY 1996-1997 through 2000-2001. (Table does not include air miles.)

	SY1996-97	SY1997-98	SY1998-99	SY1999-00	SY2000-01	SY2001-02
Day Student Miles (000)	14,780	15,495	14,436	14,363	14,510	14,732
Resident Student Miles (000)	417	344	375	357	363	389
Total Miles (000)	15,197	15,839	14,811	14,720	14,873	15,121
Dollars per Mile	\$1.60	\$1.90	\$2.10	\$2.26	\$2.30	\$2.29

Institutional Program for Children with Disabilities

Program Description (\$3,813,000; FTE 4): This program supports the Bureau's long-term education goal to maximize learning opportunities and to ensure the general well being of American Indians and Alaska Native students by providing special education and related services to children with disabilities. In FY 2001, the Bureau provided services to approximately 166 Indian children, ages 5-21, who were placed in 47 different institutions. These institutions included private facilities, state-operated institutions, approved private non-profit facilities, and facilities operated by Tribes. The Bureau will provide services in FY 2002 to approximately 170 institutionalized Indian children, some of which have disabilities which require 24-hour institutionalized care. Funding for special education and related services include the following: occupational and physical therapy, counseling services, audiology, rehabilitation counseling services, and psychological services. The Bureau continues to ensure that an appropriate education is provided to eligible Indian children with disabilities within the least restrictive environment and as close to their homes as possible. The Bureau has promoted partnerships with local Tribal organizations and with state institutions to work with institutionalized students.

Facilities Operations

Program Description (\$55,473,000; FTE 325): The Facilities Operations program supports the Bureau's long-term goal to provide for improved technology, infrastructure and safety management measures to maximize learning opportunities and to ensure the general well-being of American Indians and Alaska Native students by providing funds for essential operating expenses for all Bureau-funded schools. In FY 2002, the Bureau provided funds for essential services for educational facilities containing approximately 17.9 million square feet. This includes approximately 641,622 square feet of new education facilities that will be added to the Bureau's facilities inventory in FY 2002. The facilities operations cost is approximately \$3.37 per square

foot. The operations of facilities are those functions and purchased services which provide the facilities with utilities and services. Items which are included in the operations of a Bureau-funded school are: program administration, work supervision, expendable equipment, electricity, heating fuels, communications, scheduled grounds maintenance, GSA vehicle rental, refuse collection and disposal, custodial services, pest control, water and sewer service, and fire/intrusion monitoring (either electronically or by fire watch staffing), all of which are critical services.

Administrative Cost Grants

Program Description (\$43,065,000): The Administrative Cost Grants program supports the Bureau's long-term goal to provide for improved technology, infrastructure and safety management measures to maximize learning opportunities and to ensure the general well-being of American Indians and Alaska Native students by providing funds for essential operating expenses for all Bureau-funded schools. This program provides grants in lieu of Contract Support funds to Tribes or Tribal organizations for school operations. For FY 2002 (SY 2002-2003), the Bureau projects there will be 122 contract/grant schools and 63 Bureau-operated schools funded at 70 percent of reported need. Administrative cost grants enable Tribes and Tribal organizations to operate contract or grant schools without reducing direct program services to Indian students. Tribes are provided funds for related administrative overhead services and operations necessary to meet the requirements of the law, prudent management practices, and to carry out other necessary support functions which would otherwise be provided by the Secretary or other Federal officials or employees from direct program funds and/or other resources that support comparable Bureau-operated programs.

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

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

Area and Agency Technical Support

Program Description (\$7,604,000; FTE 113): This program supports the goal of providing improved technology, infrastructure and safety management measures to maximize learning opportunities and to ensure the general well-being of American Indians and Alaska Native students by providing funds for essential operating expenses for all Bureau-funded schools. In FY 2001, the Bureau provided technical support and program supervision through 24 education line officers for the 185 Bureau-funded elementary and secondary programs, and the scholarship and adult education programs. The Bureau will continue to provide technical support and program supervision at the same level in FY 2002. The education line officers are responsible for executing the following duties:

- represent the Bureau education programs in the working relationships with American Indians, state and local governments, other Federal agencies, and the public;
- direct and assist in the development, application and implementation of overall policies and programs, evaluate performance, and coordinate those features of programs extending beyond the jurisdiction of a single school within the agency or office;

- recommend revisions of national policies, programs, procedures and regulations;
- monitor and evaluate Bureau education programs;
- provide technical assistance and coordination for schools and other offices within their jurisdiction in such areas as curriculum, procurement, contracting, budgeting, personnel and other administrative services;
- direct those agency positions deemed by the Assistant Secretary-Indian Affairs as "directly and substantially" involved in education, including all contract educator positions;
- coordinate, monitor, and as appropriate, certify the validity of management information system data collected by these schools; and,
- enhance technology to improve the data collection.

School Statistics ADP

Program Description (\$698,000): The purpose of this program is to implement a school statistics collection effort at all Bureau-funded schools that will provide current, consistent and accurate processing of school-related data at all levels within the Bureau. This program supports the Bureau's long-term goal of providing improved technology, infrastructure and safety management measures to maximize learning opportunities and to ensure the general well-being of American Indians and Alaska Native students. The Bureau has completed the installation of the necessary cabling at all 185 schools and will continue implementation of the School Statistics pilot program using commercial off-the-shelf software with wide area network capabilities at all locations in FY 2002.

The funding provided to date has enabled OIEP to implement the software at 16 sites for feasibility testing. The software has been modified and updated to meet local need. An initial group of school staff has received the requisite training to use the software. The School Statistics project 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. The data will be used in the following manner:

- To fulfill the requirements of the Annual Performance Plan by providing accurate reports on performance measures such as student attendance, retention, and academic achievement.
- To ensure enrollment projections are sound to improve the management and accountability to the maximum degree possible.
- To distribute School Operations funds earlier in the school year, allowing schools improved management of their funds.

Tribally Controlled Community Colleges

Program Subelement		2002 Enacted To Date	Uncontroll- able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Operating Grants	\$(000)	40,029	0	-2,000	38,029	-2,000
Technical Assistance	\$(000)	114	0	0	114	0
Endowment Grants	\$(000)	975	0	0	975	0
Total Requirements	\$(000)	41,118	0	-2,000	39,118	-2,000

This program supports the Bureau's mission goal to provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities. This program also supports the Bureau's long-term goal that by the end of School Year 2004-2005, the Bureau will improve the succession of students to each educational level from early childhood development to job placement. The Bureau estimates that 1,395 degrees will be awarded at Tribally Controlled Community Colleges and post-secondary schools.

During FY 2002, the Bureau and Tribal colleges will work toward developing long distance learning opportunities. This will allow Indian students to take advantage of post-secondary education opportunities despite their remote living locations. This puts more urgency on the need for providing computers and other assistive technology in Indian communities, schools, and colleges.

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

Tribal Colleges and universities also serve as community centers, libraries and Tribal archives, career centers, economic development centers, public meeting places, child care centers and caretakers of Tribal languages and cultures. Tribal college faculty and administrators serve as mentors and community role models. These institutions recognize the importance of providing training-partnership opportunities for students in a community setting through business and industry.

Operating Grants

Program Description (\$40,029,000): Title I of the Tribally Controlled Community College Assistance Act (*Public Law 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 Dine College, the Title II institution. Grant funds are distributed to eligible Title I colleges based on a per student allocation of the Indian Student Count (ISC). All credit hours (full-time, part-time) are added together and divided by 12 to arrive at the ISC per academic term for each school. In FY 2002, the Bureau will award ISC grants to 25 TCCCs under the authority of the Tribally Controlled Community College Assistance Act.

The following table displays the actual ISC for FY 2002, the estimate for FY 2003, and the FY 2001 graduates for each college.

Status of Tribally Controlled Community Colleges/Universities

College	State	Indian Student Count		Accreditation	Degrees or	Estimated Number of Enrolled	FY 2001 Graduates
		FY 02 Actual	FY 03 Estimate		Certificate Offered	Indian Students	
Bay Mills Community College	MI	197	203	C	1, 3, 6	488	40
Blackfeet Community College	MT	391	403	A	1, 2, 3, 6	891	61
College of Menominee	WI	175	181	A	1, 2, 6	581	13
D-Q University	CA	65	67	A	1, 2, 6	67	7
Dull Knife Memorial College	MT	138	142	C	1, 3, 6	587	28
Fond du Lac Tribal & Community College	MN	186	191	A	1, 2, 3, 6	490	15
Fort Belknap Community College	MT	167	172	A	1, 3, 6	689	21
Fort Berthold Community College	ND	274	283	A	1, 3, 6	243	33
Fort Peck Community College	MT	341	351	A	1, 2, 3, 6	791	38
Lac Courte Oreilles Ojibwa Community College	WI	411	423	A	1, 3, 6	917	41
Leech Lake Tribal College	MN	155	160	A	3, 6	623	14
Little Big Horn College	MT	242	249	A	1, 6	699	12
Cankdeska Cikana Community College	ND	142	147	A	1, 2, 3, 6	313	48
Little Priest Tribal College	NE	85	88	A	1, 2, 6	301	2
Northwest Indian College	WA	668	688	A	1, 2, 6	3,171	29
Nebraska Indian Community College	NE	139	143	A	1, 2, 3, 6	209	16
Oglala Lakota Community College	SD	996	1,026	A	1, 3, 4, 6	2,122	119
Salish Kootenai College	MT	813	837	A	1, 2, 3, 4, 6	3,021	136
Si Tanka Community College	SD	199	205	C	1, 2, 6	299	27
Sinte Gleska University	SD	727	749	A	1, 2, 3, 4, 5, 6	1,392	73
Sisseton Wahpeton Community College	SD	149	154	A	1, 3, 6	183	10
Sitting Bull College	ND	264	272	A	1, 2, 3, 4, 6	309	28
Stone Child Community College	MT	275	283	A	1, 2, 3, 6	761	35
Turtle Mountain Community College	ND	646	666	A	1, 2, 3, 6	1,637	77
Title I Total		7,845	8,083			20,784	923

The accreditation classifications of the colleges are either: fully accredited by a recognized accrediting association (A); institution transfer (B); or candidate status towards accreditation (C). Certificates awarded include Associate of Arts (1), Associate of Science (2), Associate of Applied Science (3), Bachelor of Science (4), Master of Arts (5) and/or Vocational certificates (6).

Title II of *Public Law 95-471* exempts the Dine College (formerly Navajo Community College) from being included in a formula distribution of funds. Title II has been amended to fund Dine College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic and operation and maintenance costs. The following table displays student count, accreditation, degree and graduate information.

Dine College	State	Indian Student Count		Accreditation	Degrees or Certificate Offered	Estimated Number of Enrolled Indian Students	FY 2001 Graduates
		FY 02 Actual	FY 03 Estimate				
Students	AZ	1,513	1,553	A	1, 2, 3, 6	4,993	183

Technical Assistance

Program Description (\$114,000): For FY 2002, technical assistance funds will be provided to assist the Tribal colleges in gaining full accreditation, maintaining quality programs, and identifying new funding sources and programs to enhance the educational opportunities for Indian people. The FY 2002 funding level will allow the Bureau to continue to provide technical assistance at the same level.

Endowment Grants

Program Description (\$975,000): *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 2002, \$975,000 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.

Justification of Program Changes

Program Subelement		2003 Budget Request	Program Changes (+/-)
ISEP (Formula Funds)	\$(000)	347,475	-2,000
ISEP (Program Adjustments)	\$(000)	5,675	+5,000
Early Childhood Development	\$(000)	15,263	+3,000

Program Subelement		2003 Budget Request	Program Changes (+/-)
Student Transportation	\$(000)	38,506	+2,000
Facilities Operations	\$(000)	57,687	+1,900
Administrative Cost Grants	\$(000)	46,065	+3,000
Tribally Controlled Community Colleges	\$(000)	39,118	-2,000
Total Requirements	\$(000)	510,671	+10,900

ISEP (Formula Funds) (-\$2,000,000): At this funding level, and estimating the total number of Weighted Student Units (WSU) to be 87,296 (actual WSU amount from FY 2001), the ISEP formula would generate approximately \$3,926 per WSU. This level will allow the Bureau funded schools to maintain their existing accreditation and make an attractive package for prospective privatization contractors. This level of funding will provide adequate funding for basic program operation.

ISEP (Program Adjustments) (+\$5,000,000): The requested increase will provide \$3.0 million to facilitate an aggressive plan for conversion of Bureau operated schools. In School Year (SY) 2003-2004, it is projected that the Bureau will be operating 64 schools. These 64 schools will be converted to grant or privatized status by the end of FY 2007 (end of SY 2007-2008). The Bureau will consult with the Tribes that are serviced by the schools as they are identified for conversion. Schools not converted in FY 2003 (SY 2003-2004) due to exhausted funds available for conversion, will be included for consideration in the FY 2004 timeline for conversion of Bureau schools. In addition, \$2.0 million is requested to provide for potential employee displacement costs associated with the planned privatization of Bureau operated schools.

Early Childhood (+\$3,000,000): The \$3.0 million increase is provided to expand the Family and Child Education (FACE) program to an additional seven schools and provide related training. By expanding the FACE program to 39 schools (an increase of 7 schools), 26 percent of Bureau funded schools would be impacted and approximately 2,400 children ages 0-5 would be served. Additionally, 2,600 adults representing 2,000 families would benefit from the services provided by the FACE program. Approximately 4,500 additional elementary children in kindergarten through third grade would also benefit through teacher training in the High/Scope active learning curriculum. These K-3 students would bring the active participation of their parents to their schools and in their learning. The school community would benefit by 300 adults gaining employment and 75 completing their GED or earning their high school diploma as a direct result of participating in the FACE program.

Student Transportation (+\$2,000,000): With the increase in student transportation funds, the Bureau will be able to provide \$2.37 per mile to the schools for FY 2003 (SY 2003-2004). This requested increase will assist the Bureau in being more aggressive in planning for the school initiative, and should provide prospective customers with a more attractive package. The Bureau anticipates an increase in fuel, maintenance, and in student mileage in FY 2003.

Facilities Operations (+\$1,900,000): Eighty-two percent of the Bureau's building square footage is educational space. Operation and Maintenance costs are significantly increased when

technologically-advanced building material and equipment are retrofitted into aged facilities. The mandate to utilize environmentally friendly and energy efficient equipment in older structures usually has the opposite result from the expectation for energy and cost savings. This increase will help to provide improved and viable learning environments for students in schools that are not selected for replacement. It is projected that in FY 2003, a total of 18.338 million square feet of space will be for Bureau school facilities, including 617,375 square feet of new space. This increase is provided to facilitate a more aggressive plan for the school initiative.

Administrative Cost Grants (+\$3,000,000): Currently, the Bureau's grant schools are provided with financial resources of approximately 70 percent of cost need. The increase of \$3.0 million will enable schools to convert to grant status without compromising funding for current grant schools. The requested increase provides for meeting 75 percent of reported need, an increase of 5 percent from the projected FY 2002 level.

Tribally Controlled Community Colleges (-\$2,000,000): The requested decrease will allow the Bureau to focus funding on programs of higher priority to Tribes on a nationwide basis.

Justification of Program and Performance

Activity: Other Recurring Programs
 Subactivity: Resources Management

Program Element		2002 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Irrigation O&M	\$(000)	10,513	39	-480	10,072	-441
	FTE	8	0	0	8	0
Wildlife and Parks	\$(000)	31,322	53	-7,189	24,186	-7,136
	FTE	8	0	0	8	0
Total Requirements	\$(000)	41,835	92	-7,669	34,258	-7,577
	FTE	16	0	0	16	0

Irrigation, Operation and Maintenance

Program Description (\$10,513,000; FTE 8): This program supports the Bureau's long-term goal to support the prudent management of natural resources on Indian lands by providing funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry practices. The Federal Government is required to fund all or a portion of the facilities because of the established legal mandates. In FY 2002, the program funds are provided for operation, maintenance, and rehabilitation of the 16 Indian irrigation facilities. This includes reimbursement to the Bureau of Reclamation for: water storage costs; continued delivery of water by, and to, irrigation systems as required by law, court order, or contractual agreement; and proportionate cost-share payments legally required to make to Indian projects that are a part of or adjacent to non-Indian irrigation facilities. Once all mandated expenses are paid, any remaining available funds are used to support efforts to improve, automate, and reconcile irrigation project accounting records and system maps, and perform urgent repairs and deferred maintenance necessary to ensure the continued operation of irrigation water delivery.

In FY 2001 actual project obligations and FY 2002 and FY 2003 estimates for irrigation operation and maintenance are as follows:

Amounts in \$(000)

Mandated Funding	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Court Orders and Legislated Requirements:			
Ft Hall Indian Irrigation Project, Idaho	130	130	130
Ft Hall - Michaud & Minor Units, Idaho	400	400	400
San Carlos Irrigation Project, Arizona	3,000	3,000	3,000
Navajo Irrigation Project, Arizona	5,000	5,000	5,000
Uintah Irrigation Project, Utah	150	150	150
Pyramid Lake, Nevada	15	15	15
Total Court Orders and Legislated Requirements	8,695	8,695	8,695

Amounts in \$(000)

Mandated Funding	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Water Storage (Bureau of Reclamation):			
Wapato Indian Irrigation Project, Washington	478	500	500
Fort Belknap Indian Irrigation Project, Montana	15	15	15
Total Water Storage (Bureau of Reclamation)	493	493	515
Contracts (Contractual Carriage and OM&R Agreements):			
Tongue River Water Users Association, Montana	25	25	25
Two Leggins/Bozeman Trail Drainage Assn, Montana	15	15	15
Middle Rio Grande Conservancy District, New Mexico	350	350	350
Newlands/Fallon Irrigation District, Nevada	200	200	200
Coachella Valley Water District, California	25	25	25
Pojaque Valley Water District, New Mexico	35	35	35
Pine River Irrigation District, Colorado	25	25	25
Total Contracts (Contractual Carriage and OM&R)	675	675	675
	106	192	192
Total Obligations	9,969	10,055	10,055

Wildlife and Parks

Program Element		2002 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Rights Protection Implementation	\$(000)	20,469	62	-3,826	16,705	-3,764
Fish Hatchery Operations	\$(000)	1,092	13	0	1,105	13
Fish Hatchery Maintenance	\$(000)	428	5	0	433	5
Tribal Management/Development Programs	\$(000)	9,333	-27	-3,363	5,943	-3,390
Total Requirements	\$(000)	31,322	53	-7,189	24,186	-7,136

Program Description (\$31,322,000; FTE 8): The Wildlife and Parks program assists American Indians and Alaska Natives in protecting and conserving fish, wildlife and plant resources located on Trust lands, and in co-managing shared resources located in off-reservation settings. The management of multi-jurisdictional fish, wildlife and outdoor recreation resources on Indian reservations and in treaty-ceded areas is a complex process requiring the implementation of comprehensive programs comparable to those conducted by State and Federal fish and wildlife agencies. The shared status of many fish and wildlife resources and the roles and responsibilities of many Tribal governments as resource managers require close coordination with other resource management authorities. Effective Tribal participation promotes and facilitates resource conservation and wise use for the benefit of Tribal and non-Tribal communities alike. The long-

term goal is to support the protection and prudent management of natural resources located on Indian lands, and the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights.

The program supports the development and implementation of fish, wildlife and outdoor recreation management programs on Indian lands, and assists in protecting against the loss, infringement or abrogation of off-reservation treaty hunting, fishing and gathering rights. It focuses on developing Tribal resource management capabilities, promoting inter-Tribal communications and coordination on shared resource issues, and facilitating Tribal participation with other management jurisdictions in addressing resource issues of common interest and concern.

The Bureau executes and administers contracts and grants with inter-Tribal fish and wildlife authorities, their member Tribes and other fish and wildlife resource Tribes and organizations. Contracted services include the monitoring and regulation of Indian hunting and fishing activity, investigations aimed at conserving fish and wildlife populations and associated habitats, and diverse resource management functions and operations. These programs permit direct Tribal participation and decision-making as managers of shared fish, wildlife and outdoor recreation resources. Statements of Work and expected results and accomplishments are negotiated on a contract-by-contract and grant-by-grant basis, with oversight and monitoring of performance conducted by Bureau personnel.

Rights Protection Implementation (\$20,469,000):

Program Subelement Detail		2002 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Western Washington (Boldt)	\$(000)	4,916	34	-500	4,450	-466
Washington State Timber-Fish-Wildlife	\$(000)	3,041	0	-3,041	0	-3,041
Columbia River Fisheries Management	\$(000)	3,193	26	0	3,219	26
Great Lakes Area Resources Management	\$(000)	4,401	2	-285	4,118	-283
Chippewa/Ottawa Treaty Fisheries	\$(000)	682	0	0	682	0
US/Canada Pacific Salmon Treaty	\$(000)	4,236	0	0	4,236	0
Total	\$(000)	20,469	62	-3,826	16,705	-3,764

Western Washington Fisheries Management (\$4,916,000): Funding for this program is allocated through contracts with the Northwest Indian Fisheries Commission (NWIFC) and associated individual Tribes in northwest Washington. Funds are used to implement and coordinate continuing treaty harvest management, population assessment, habitat protection, stock enhancement and data gathering programs involving fish, wildlife and shellfish resources to which Indian treaty rights were reaffirmed in *United States v. Washington* (Boldt Decision). Work is focused on the monitoring and regulation of treaty salmon harvest in the Puget Sound and coastal Washington areas and in managing Pacific salmon resources with State and Federal authorities.

Washington State Timber-Fish-Wildlife (\$3,041,000): Timber-Fish-Wildlife (TFW) contracts were implemented with fish and wildlife resource Tribes in Washington State. The TFW initiative permits Tribal participation in reviewing forest practices on State and private lands in the interest of

fish and wildlife resource conservation and habitat protection. Tribes review and document forest practice applications, investigate proposed timber harvest sites and develop long-range forest plans.

Columbia River Fisheries Management (\$3,193,000; FTE 1): Funds for this program were allocated through contracts with the Columbia River Inter-Tribal Fish Commission (CRITFC) and its member Tribes in Oregon, Washington and Idaho, and were used to implement continuing harvest management, stock assessment, habitat protection, resource enhancement and data gathering programs involving fisheries resources in the Columbia River Basin to which Indian treaty rights were reaffirmed in *United States v. Oregon*. Funding is focused on managing and regulating Tribal fisheries within the Columbia River Basin and towards the rebuilding of upriver runs that have been depleted by hydro-power development, habitat degradation and over-harvest.

Great Lakes Area Resources Management (\$4,401,000): Funds for this program were allocated through contracts with the Great Lakes Indian Fish and Wildlife Commission (GLIFWC) and its member Tribes in Wisconsin, Minnesota, and Michigan. Funds are used to implement continuing harvest management, population assessment, habitat protection, resource enhancement and data gathering programs involving off-reservation fish, wildlife and gathering resources to which Indian treaty rights were reaffirmed in *Lac Courte Oreilles v. Voigt* and related cases. Extensive efforts are directed toward managing and regulating Tribal hunting, fishing, trapping and related off-reservation activity in the three-State area, including western Lake Superior. The Congress provided an increase of \$285,000 for Voigt Case related programs in FY 2002.

Contracts were 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 develop conservation codes governing off-reservation treaty hunting, fishing and gathering activity, and for associated biological services, conservation enforcement and judicial services programs.

Chippewa/Ottawa Treaty Fisheries (\$682,000): Funds for this program were allocated through negotiated contracts with the Chippewa/Ottawa Resources Authority (CORA) and its member Tribes in Michigan to implement an August 2000 agreement negotiated by the Tribes, the State of Michigan and other parties in *United States v. Michigan*. This agreement provides for fisheries sharing plans covering treaty waters in Lakes Superior, Michigan and Huron, a fisheries enhancement program, expanded conservation enforcement and other programs. Appropriated funds support the development of uniform joint Tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, provide for Tribal participation in environmental services programs and facilitate inter-Tribal coordination with other resource management jurisdictions.

US/Canada Pacific Salmon Treaty (\$4,236,000): In conjunction with the Pacific Salmon Commission (PSC) and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contracts were executed with the Northwest Indian Fisheries Commission (NWIFC), the Columbia River Inter-Tribal Fish Commission (CRITFC), and their member Tribes in Washington, Oregon and Idaho. The contracts support the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest. Funds support Tribal participation in cooperative research and data gathering programs developed by the United States' section of the PSC, thereby assisting in meeting the Federal Government's obligations in implementing the treaty.

Fish Hatchery Operations

Program Description (\$1,092,000): The Fish Hatchery Operations program provides funds to fish-producing Tribes in support of associated hatching, rearing and stocking programs. Salmon and steelhead trout releases from Tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the United States and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Funds were distributed as follows:

Region	Tribe	Amount
Midwest	Bad River	57,000
	Lac Courte Oreilles	90,000
	Lac du Flambeau	323,000
	Red Cliff	120,000
Northwest	Hoh	30,000
	Nooksak	35,000
	Quileute	177,000
	Skagit Coop.	35,000
	Stillaguamish	125,000
Western	Summit Lake	100,000
Total		1,092,000

Fish Hatchery Maintenance

Program Description (\$428,000): The Fish Hatchery Maintenance activity provides funds to 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. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection and resource enhancement. It is estimated that 50 fish hatchery maintenance projects will be supported in FY 2002.

Tribal Management/Development Programs

Program Description (\$9,333,000): Contracts are executed with Tribal fish and wildlife organizations and individual fish and wildlife resource Tribes throughout the country to accomplish various resource management objectives of Tribal governments. Individual Tribes have jurisdiction over hunting and fishing activities on trust lands containing 1.6 million acres of natural lakes and impoundments, more than 15,000 miles of perennial streams, and tens of millions of acres of wildlife habitat. They administer programs that contribute significantly toward meeting the growing national demand for outdoor recreation and tourism and ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife and plant resources.

In FY 2002, \$490,000 was distributed to the Native American Fish and Wildlife Society to promote and facilitate communications among fish and wildlife resource Tribes. The Inter Tribal Bison Cooperative and its member Tribes received \$1,600,000 (which reflects an increase of \$454,000 provided in FY 2002) to restore bison to Indian homelands. Other projects which supported Tribal participation with state and Federal resource management authorities included \$593,000 for the enhancement of wetland and waterfowl resources in the Bureau's Midwest Region, \$630,000 for the management of recreational resources at Lake Roosevelt (Washington State), \$318,000 for the Upper Columbia United Tribes (UCUT) in Washington State, \$347,000 for the Chugach Regional Resources Commission in Alaska, \$69,000 for the Alaska Sea Otter Commission, \$803,000 for the Bering Sea Fishermen's Association, and \$499,000 for the Alaska Subsistence Program.

Funds were also distributed to the following Tribes to assist in the development of fish and wildlife resource codes and regulations, for managing associated populations and habitats, and for other uses.

Region	Tribe	Amount	Region	Tribe	Amount
Great Plains	Blackfeet	251,000	Midwest (cont.)	Stockbridge-Munsee	29,000
	Crow	36,000		White Earth	188,000
	Ft Belknap	61,000	Northwest	Ft. Hall	297,000
	Ft Peck	114,000		Nez Perce	433,000
	Northern Cheyenne	40,000		Yakama	584,000
	Wind River	102,000	Southwest	Ute Mountain	66,000
		Zuni		86,000	
Midwest	Bad River	179,000	Western	Hualapai	320,000
	Great Lake Tribes	31,000		Colorado River	63,000
	Lac Courte Oreilles	97,000		White Mountain Apache	127,000
	Lac du Flambeau	185,000		San Carlos Apache	70,000
	Mole Lake	80,000		Summit Lake	90,000
	Red Cliff	254,000		Uintah & Ouray	33,000
	St. Croix	92,000			
Subtotal		1,522,000	Subtotal		2,386,000
Total					3,908,000

Justification of Program Changes

Program Subelement		2003 Budget Request	Program Changes (+/-)
Irrigation O&M	\$(000)	10,072	-480
Western Washington (Boldt)	\$(000)	4,450	-500
Washington State Timber-Fish-Wildlife Project	\$(000)	0	-3,041
Great Lakes Area Resources Management	\$(000)	4,118	-285
Tribal Management/Development Program	\$(000)	5,943	-3,363
Total Requirements	\$(000)	24,583	-7,669

Irrigation O&M (-\$480,000): The requested decrease of the increase provided in FY 2002 will allow the Bureau to focus funding on programs of higher priority to Tribes on a nationwide basis.

Western Washington (Boldt) (-\$500,000): Funds provided by the Congress in FY 2002 for the Tribal shellfish program are not being sought in order to focus funding on Bureauwide priorities in Indian Country.

Washington State Timber-Fish-Wildlife Project (-\$3,041,000): The Washington State Timber-Fish-Wildlife Project is proposed to be discontinued in FY 2003 to focus funding on Bureauwide priorities in Indian Country.

Great Lakes Area Resources Management (-\$285,000): Funds, provided by the Congress in FY 2002, specifically for the Great Lakes Area Resources Management are proposed to be discontinued in FY 2003 to focus funding on Bureauwide priorities in Indian Country.

Tribal Management/Development Program (-\$3,363,000): The request proposes to reduce funding for two programs and discontinue six programs to focus funding on programs of higher priority to Tribes on a nationwide basis. The proposed changes are as follows:

Alaska Sea Otter Commission (-\$69,000): discontinue funding for a Tribal consortium that promotes Native participation in resource policy decisions pertaining to the sea otter;

Bering Sea Fisherman's Association (-\$803,000): discontinue funding for Alaska Native Tribes and organizations participation in salmon research and monitoring projects in the Arctic-Yukon-Kuskokwim region of Alaska;

Bison Management (-\$454,000): discontinue additional funds provided by the Congress in FY 2002;

Chugach Regional Resources Commission (-\$347,000): discontinue funding for five Native Villages along the northern rim of the Gulf of Alaska pertaining to Native resource development programs;

Lake Roosevelt Management (-\$630,000): discontinue funds provided for the Spokane and Confederated Colville Tribes to participate in a cooperative outdoor recreational resource management program in the Lake Roosevelt Recreation Area above Grand Coulee Dam in eastern Washington;

Nez Perce Tribe (-\$150,000): discontinue funding provided by the Congress in FY 2002 for the evaluation and management of rare species;

Upper Columbia United Tribes (-\$317,000): discontinue funding to the Kalispel, Kootenai, Spokane, and Coeur d'Alene Tribes to protect Tribal hunting, fishing, and gathering rights in the Upper Columbia River Basin;

Wetlands/Waterfowl Management (-\$593,000): discontinue funding to Tribes in Minnesota, Michigan, and Wisconsin for wetland rehabilitation and enhancement in cooperation with the North American Waterfowl Management Plan.

Activity Summary

(Dollar amounts in thousands)

Activity: Non-Recurring Programs

Subactivity		2002 Enacted To Date	Uncontrol l- able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Community Development	\$(000) <i>FTE</i>	3,175 0	0	-3,175	0 0	-3,175 0
Resources Management	\$(000) <i>FTE</i>	32,611 68	113	-2,509	30,215 68	-2,396 0
Trust Services	\$(000) <i>FTE</i>	37,012 90	-667 -1	950	37,295 89	283 -1
Total Requirements	\$(000)	72,798	-554	-4,734	67,510	-5,288
	<i>FTE</i>	158	-1	0	157	-1

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Community Development

Program Element		2002 Enacted To Date	Uncontroll- able and One-time Changes	Program Changes	2003 Budget Request	Change From 2002
Distance Learning Project	\$(000)	1,700	0	-1,700	0	-1,700
Ferry Assessment	\$(000)	75	0	-75	0	-75
Cheiron Foundation Training	\$(000)	500	0	-500	0	-500
Rural Alaska Fire Program	\$(000)	500	0	-500	0	-500
Tribal Guiding Program - Alaska	\$(000)	400	0	-400	0	-400
Total Requirements	\$(000)	3,175	0	-3,175	0	-3,175

Distance Learning Project

Program Description (\$1,700,000): For a second year, the Congress has provided funding for a distance learning, telemedicine, and fiber optic pilot system for the Crow, Fort Peck, and Northern Cheyenne reservations. The Rocky Mountain Technology Foundation (Foundation) is overseeing the expenditure of these funds and is expected to provide a cost share to the project using in-kind or monetary donations from private and public sources. As directed by the Congress, the Foundation will provide an annual report to the House and Senate Committees on Appropriations through the Bureau that will describe the complete proposal for the Distance Learning Project, its relationship to other similar projects, and the accomplishments.

Ferry Assessment

Program Description (\$75,000): Pursuant to Congressional directive provided in House Report 107-103 to the FY 2002 Interior and Related Agencies Appropriations Act, an assessment will be completed on the need for ferry operations in the state of Washington. The Bureau will work cooperatively with the state of Washington, the Department of Transportation and other stakeholders on the assessment of northwest ferry operations and capital facility needs. The assessment's focus will be on ferry operations strategically located in the state, assessing travel time and distance for the public, transportation of goods and services, and effect on Tribal economic development. The assessment will also analyze the cost effectiveness of new ferry operations.

Cheiron Foundation

Program Description (\$500,000): Pursuant to Congressional directive contained in *House Report 107-234*, funds will be provided to the Cheiron Foundation for physician assistant training programs to be offered to rural and underserved areas serving American Indian communities through distance learning technology.

Rural Alaska Fire Program

Program Description (\$500,000): Pursuant to Congressional directive, funds are provided for the Rural Alaska Fire Program. In FY 2000, the Congress included funding for a pilot project designed to provide fire protection to at least six villages in the state of Alaska. The funding was provided through the Bureau of Land Management (BLM) to the Alaska Village Initiatives, Inc. (AVI), a non-profit community development corporation that serves rural Alaska. AVI designed a new micro-rural fire department that incorporates the latest in military fire protection using highly pressurized compressed air firefighting foam into a mobile firefighting trailer system, complete with its own shipping container which doubles as an insulated, heated fire house. The funding provided in FY 2002 continues this project for additional systems to be provided to more villages.

Rural Alaska leads the nation in per capita fire loss and deaths. The primary reason for this is that fire fighting technology developed for urban and rural America is not effective for the extreme conditions of most rural Alaskan communities. Many communities have few, if any, roads and rely on trails or boardwalks to traverse extremely unstable soils. The communities often have summer temperatures as high as 80 degrees and winter temperatures as low as 80 degrees below zero. Traditional fire truck designs cannot function in those village environments. In 2000, the Alaska State Fire Marshall estimated that 100 Alaskan villages had either no or extremely limited fire protection.

Tribal Guiding Program

Program Description (\$400,000): For a second year, the Congress has provided funding for a Tribal guiding program in Alaska. In FY 2001, the funds were used for a pilot program to develop guiding and other low-impact commercial development of native land as defined under the Alaska National Interest Lands Conservation Act. This project features habitat improvements to attract big game to the area and provide increased opportunities for guided hunts by Alaska natives. These activities will continue in FY 2002.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Distance Learning Project	\$(000)	0	-1,700
Ferry Assessment	\$(000)	0	-75
Cheiron Foundation	\$(000)	0	-500
Rural Alaska Fire Program	\$(000)	0	-500
Tribal Guiding Program	\$(000)	0	-400
Total Requirements	\$(000)	0	-3,175

Distance Learning Project (-\$1,700,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Ferry Assessment (-\$75,000): The assessment is expected to be completed in FY 2002.

Cheiron Foundation Training (-\$500,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Rural Alaska Fire Program (-\$500,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Tribal Guiding Program (-\$400,000): Continued funding for the pilot program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Resources Management

Program Element		2002 Enacted To Date	Uncontrollable and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Agriculture	\$(000)	2,007	5		2,012	5
	<i>FTE</i>	2			2	0
Irrigation Drainage	\$(000)	25	0	-25	0	-25
Forestry	\$(000)	16,893	103		16,996	103
	<i>FTE</i>	57			57	0
Water Management, Planning, and Pre-Development	\$(000)	8,050	2		8,052	2
	<i>FTE</i>	4			4	0
Unresolved Hunting and Fishing Rights	\$(000)	402	0	-320	82	-320
Minerals and Mining	\$(000)	2,234	-8	650	2,876	642
	<i>FTE</i>	2			2	0
Endangered Species	\$(000)	3,000	11	-2,814	197	-2,803
	<i>FTE</i>	3			3	0
Total Requirements	\$(000)	32,611	113	-2,509	30,215	-2,396
	<i>FTE</i>	68	0	0	68	0

Agriculture

Noxious Weed Eradication (\$2,007,000; FTE 2): The mission goal of the Bureau is to assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources. 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 and communicate, coordinate, collaborate and consult with other Federal, state, local and Tribal agencies involved in noxious weed eradication. In accordance with the FY 2002 Annual Performance Plan for this program, the Bureau will treat 80,000 acres of Indian trust land for noxious weed infestations at a rate that exceeds the annual containment.

Loss of forage to noxious weeds results in significant and direct income loss to Indian farmers and ranches that can be measured in millions of dollars annually. It also contributes to advanced soil loss and erosion. Continued communication, coordination, consultation and 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 shows results that are far more beneficial than chemical control and cause less harm to the

environment. In FY 2002, the Bureau will leverage resources with other Federal agencies by distributing funds 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 (\$25,000): In FY 2002, funds will be used by the program field coordinator for administrative related expenses. These expenses will be used to consult, communicate, coordinate and collaborate with other agencies by attending meetings addressing ongoing irrigation drainage issues within the Department of the Interior.

Forestry

Program Description (\$16,893,000; FTE 57): The Bureau's long-term goal is to support the protection and prudent integrated management of forest resources located on Indian forest lands. Key resource areas supporting Indian forest lands include forest products administration, forest inventories and plans, and reforestation. The specific components of the Forestry Program are described below:

Forest Development: Funds provided in FY 2002 will assist in efforts to reforest or improve approximately four percent of approximately 1.3 million acres of Indian commercial forest land needing silvicultural treatment. The main program activities are tree planting on approximately 20,000 acres and precommercial thinning of approximately 50,000 acres of overstocked forest areas. The long term program goal is to reduce the inventory of acres needing treatment to less than 5 percent of the commercial forest land so the Indian forest owners will benefit from the full productive capacity of their forests and to meet the Bureau's responsibility to manage the Indian forest in a sustainable manner. Other program activities include the following: site preparation; tree seed collection; greenhouse operations; protecting young forest stands; fertilizing forest soils; weeding; release; and, species conversion. These activities provide employment opportunities for Indian people. Nationwide funding allocations are based upon a formula that weighs commercial forest acres with the annual inventory of forest development needs. At the Regional level, funds are allocated Tribes and Agencies based on specific forest development projects.

Forest Management Inventories and Plans: The annual performance goal for this program is to complete three forest inventories and three forest management plans. The National Indian Forest Resources Management Act of 1990 requires forest management plans for all Indian forests making this a critical program. The plans enable Indian forest owners to make informed resource management decisions and to ensure the forests are managed on a sustainable basis. Currently, less than half of the 260 Indian forests have approved forest management plans. Program activities include: scientific measurement of forest stocking; determination of growth; assessment of stand conditions; documentation of forest trends; calculation of sustainable harvest levels; vegetative mapping; forest acreage update; determination of local issues and desirable management policy; and, an assessment of environmental and economic impacts on the Indian lands and surrounding communities. Funds are allocated to specific planning or inventory projects identified by the Regions.

Woodland Management: This program includes funding for the following activities: Woodland Management Projects, the Forest Plan - Timber Harvest Initiative, and the Forest Plan - Ecosystem Restoration (“Jobs in the Woods”).

Woodland Management Projects: In FY 2002, the goal of this program is to protect and enhance woodland resources by completing forest management projects within the 9.4 million acres of woodlands in Indian Country. By definition, woodlands are forest lands that are less productive than commercial forest lands. Funds will be distributed based on a formula that considers each Region’s amount of woodlands and project funding needs. Individual project funding decisions are made at the Regional Office level. The following are typical woodland management projects: inventories; planning; marketing; business development; product sales preparation and administration; and, protection of woodland resources. These projects provide employment opportunities for Indian people.

Forest Plan - Timber Harvest Initiative: In FY 2002, the annual performance goal for this program is to harvest 40 million board feet of timber worth \$6 million and to create 25 jobs. This activity will occur in the Pacific Northwest and Northern California where timber harvest on other Federal lands has declined. The timber scheduled for harvest under this initiative is a portion of the allowable annual cut identified in an approved forest management plan. The Bureau and Tribes work together to develop environmental compliance documents, prepare timber for sale, and administer timber sale contracts.

Forest Plan - Ecosystem Restoration (“Jobs in the Woods”): The FY 2002, annual performance goal is to restore 150 miles of stream courses and to create 50 jobs. The types of projects funded in this program are: road closures, road eradications and road improvements for erosion control and fisheries habitat enhancement; revegetation of damaged areas with native plant species; regeneration of old growth forest ecosystems; and, stream course enhancement. Also funded is a joint habitat recovery project that is being carried out by the Northwest Indian Fisheries Commission and the State of Washington.

Integrated Resource Management Planning: The long-term goal of this program is to support the prudent management of natural resources on Indian lands by providing 84 Integrated Resource Management Plan (IRMP) grants to assist Tribes in adopting an integrated approach to natural resource management. The primary objective of the program is to address the serious deficit of Tribal strategic natural resource goals and objectives through the development of the IRMPs. It is the Bureau’s policy to assist Tribes in ascertaining and documenting the goals of Indian owners through an interdisciplinary, integrated approach which is adaptable to local needs and conditions.

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

In FY 2002, this program focuses on assisting Tribes already involved in IRMP development as well as to assist an additional 12 Tribes in initiating the IRMP process. This was accomplished through

the distribution of tailored resource materials such as the *Guidelines for Integrated Resource Management Planning in Indian Country* and *A Tribal Executive's Guide to Integrated Resource Management Planning*. Ten training workshops will be conducted by the Bureau to assist the Tribes with the design of integrated management processes which meet their specific needs.

Water Management, Planning, and Pre-Development

Program Description (\$8,050,000; FTE 4): This program supports the long-term Bureau goal of prudent management of natural resources. In FY 2002, funds will be used to conduct approximately 150 water management and planning projects for the purpose of managing and conserving Indian water resources. Projects typically include, but are not limited to, ground and surface water studies regarding quantity and quality of water. Many Tribal projects permit the evaluation and interpretation of technical information enabling Tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with Federal, state, and local governments.

Program funds are not used to design, construct, repair or improve facilities or water-related infrastructures. Such development is the objective of other Federal programs, such as the Bureau's Irrigation and Safety of Dams Construction programs. All funds are provided for projects on a year-by-year basis and are limited to the life of the project. These projects are funded based on the ranking of proposed projects in accordance with national program criteria. Funds are provided to Tribes via grants under the Snyder Act (25 U.S.C. 13).

Funds are also provided for technical training of Tribal youth in the basic skills needed to accomplish key aspects of water resource management, such as stream gauging, quality sampling, initial response to pollution, land surveying, mapping, graphing, and data management and reporting. Since 1992, technical training has been provided to more than 300 Tribal youth. In FY 2002, approximately 55 Indian youth will be trained in classroom and field activities by Federal and academic professionals, as well as on-the-job training as one-year interns with Tribal governments.

Unresolved Hunting and Fishing Rights

Program Description (\$402,000): This program supports the long-term Bureau goal to protect and exercise prudent management of natural resources on Indian lands. Funds are provided to support the 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. Of this amount, \$320,000 was distributed to western Washington Tribes for unresolved issues involving the *U.S. v. Washington* litigation. The balance will be used to support high priority unresolved hunting and fishing rights issues involving other fish and wildlife resources.

Minerals and Mining

Program Description (\$2,234,000; FTE 2): The Bureau holds in trust and assists Tribes and Indian individuals in managing approximately 56 million acres of land held in trust for Indian individuals and Tribes in the lower 48 states and Alaska. In consultation with Tribes, the Bureau's Office of Trust Responsibilities, Division of Energy and Mineral Resources (DEMUR), assists with the collection of data while overseeing the exploration and development of 1.81 million acres of actively leased oil, gas, and coal. These resources generated \$217 million in royalty revenue paid to Indian individuals and Tribes in 2000 alone. It is estimated that an additional 15 million acres of undeveloped energy and mineral resources may exist on Indian individual and Tribal lands.

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

Mineral Assessments: The Mineral Assessment Program provides grants to Tribes to evaluate mineral resource potential through the acquisition of exploratory data and the subsequent geoscientific interpretation and to develop Integrated Resource Management Plans (IRMP). Funds support the development of computer based systems to make this information readily accessible to the Indian mineral owner. The Mineral Assessment Program is consistent with goals and policies set by the current administration regarding government's trust responsibility to American Indians and the ongoing activities to improve trust asset management. Grants provided by this program support both the President's National Energy Policy and Federal outsourcing initiatives, work that otherwise would be performed by the Government. The goal of achieving new production of Indian energy resources contributes to the Nation's needs while also benefitting the economies of Indian communities. The mineral assessment funding goes directly to Tribes for the determination of mineral resource potential and contributing to the Secretary's trust responsibility for management of these resources.

Special Projects: This program provides support for the National Indian Oil/Gas Evaluation and Management System (NIOGEMS), which is operated at the local level by Indian resource managers to locate and display complex energy and mineral information in map form concerning production, lease information, and well data. There are currently seven installations with the eighth scheduled for delivery to the Navajo Nation in FY 2002. Once migration of NIOGEMS from UNIX platform to PC based systems is completed, all Tribes with oil and gas resources will be offered the use of this important program. The program also supports the National Indian Energy and Mineral Resources (NIEMR), which is the primary data warehouse for Indian energy and mineral data, consisting of hardcopy report files, maps, logs, and digital data pertaining to the evaluation and assessment of undiscovered energy and mineral resources. NIEMR's current goal is to provide Indian data in digital form, making it easier to retrieve and used in a variety of forms to assist the Indian mineral owner in the marketing their mineral resources, and serve as a knowledge base for Tribes to effectively negotiate mineral agreement and maximize their economic benefits. Another program, NISES (National Indian Seismic Evaluation System), manages seismic data, which is the primary tool used in the exploration of oil and natural gas. The Bureau processes, interprets, and manages Indian owned seismic data for use by Tribes and allottees to promote and develop their energy resources. Development and maintenance of these systems assist Tribes and potential private industry partners in assessing energy potential on Indian lands with the dual goal of increasing domestic production and increasing the number of self sustaining economies in Indian Country.

Additionally, in FY 2002, the Bureau will provide \$350,000 for oil and gas permitting for its Uintah and Ouray Agency (Western Region) as directed by the Congress to assist with the existing backlog at the Agency.

Endangered Species

Program Description (\$3,000,000; FTE 3): This program supports the Bureau's long term goal of improving conditions for the environment, cultural resources, and endangered species on Indian lands by conducting activities required to comply with the Endangered Species Act (ESA) (*Public Law 93-205*) for nine Tribes. Funds provided in FY 2002 were distributed to continue work in the following areas:

- Approximately \$1.5 million was provided for 7 Pacific Northwest Tribes in the Pacific and Northwest Regions for the recovery of marbled murrelets and implementation of the Northern Spotted Owl Recovery Plan in relation to Tribal forest management activities. The following table denotes the actual distribution of funds:

Location	\$(000s)	Location	\$(000s)
Archaic Tribe	68,478	Headquarters	25,574
Tribe	36,618	West Regional Office	301,069
Tribe	92,857	Regional Office	74,667
Tribe	56,519	Agency	33,570
Tribe	82,540	Springs Agency	191,824
Nation	527,515	Agency	38,365
Tribe	20,273		
Subtotal - Tribe	884,800	Subtotal - BIA	665,069
TOTAL			1,549,869

- A total of \$1,355,000 is provided for recovery of the black-footed ferret in South Dakota through continued implementation of the Cheyenne River Sioux Tribe's Prairie Management Plan. In 2002, the Tribe plans from 1 to 3 additional releases of black-footed ferrets.

Many environmental, cultural resources, and endangered species compliance issues that the Bureau and the Tribes encounter are due to inadequately trained staff. In order to effectively administer a crucial program of the Bureau and to improve conditions for the endangered species on Indian lands, two training sessions are provided annually for Bureau and Tribal employees in the areas of environmental management and endangered species preservation. In FY 2002, remaining funds allocated to Headquarters will be utilized to train 75 employees in the area of Endangered Species Act (ESA) compliance.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes +/-
Irrigation Drainage	(000)	0	-25
Reduced Hunting and Fishing Rights	(000)	82	-320
Reclamation and Mining	(000)	2,876	650
Endangered Species	(000)	197	-2,814
Total Requirements	(000)	3,155	-2,509

Irrigation Drainage (-\$25,000): These funds have been used for administrative support for the program coordinator; these duties are being absorbed into other program activities.

Unresolved Hunting and Fishing Rights (-\$320,000): Funds provided to the western Washington Tribes to carry out shellfish resource rulings in *U.S. v. Washington* (Boldt Case) are proposed to be discontinued in FY 2003. These issues have been addressed by the court and should be funded under Rights Protection Implementation - Western Washington (Boldt) which contains funding for this purpose. The remaining funds (\$82,000) will be used to define or clarify any remaining unresolved hunting and fishing rights as outlined in project proposals submitted by Tribes.

Minerals and Mining (+\$650,000):

Uintah and Ouray Agency Permitting (-\$350,000): Funds provided in FY 2002 are discontinued in FY 2003 for oil and gas permitting at the Bureau's Uintah and Ouray Agency)Western Region(in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Energy Plan (+\$1,000,000): As part of the Bureau's Energy Plan, a supporting component to the overall Administration's Energy initiative, the Bureau requests and increase of \$1 million to support the development of resources in Indian Country. Funds will be utilized to work with Tribes in assessing energy development opportunities and initiatives for all potential sources of energy available on their Tribal lands, identify and review working business models for consideration by energy resource Tribes, and assist Tribes in the assessment of their undeveloped and under developed energy resources)oil, gas, coal, geothermal, uranium and hydro-power(through the collection and interpretation of exploration data to determine value and location of resources for use by the Tribe in their land use planning, negotiations, and development decisions. The Tribes use information from mineral assessment investigations in lease negotiations and decision processes concerning the development of their resources by outside parties. It is especially important for the Tribe to have this information if they elect to develop the resources themselves. This funding should allow for investigations on approximately 10 more reservations than are presently accomplished each year. Currently the Bureau is only able to fund about 25 percent of the mineral assessment requests each year. An increase in mineral assessment funding will allow more Tribal energy projects to be supported and subsequently supporting the President's National Energy Policy by increasing new activity in leasing, exploration and development for new energy resources on Indian lands. New development should significantly contribute to the overall national need for energy as well as economically benefitting the Tribes.

Endangered Species (-\$2,814,000): Funds are discontinued for the Cheyenne River Sioux Tribe's Prairie Management Plan (-\$1,355,000) and for funds provided to projects for implementation of the Northern Spotted Owl Recovery Plan and the recovery of marbled murrelet associated with Tribal forest management activities to focus funding on programs of higher priority to Tribes on a

nationwide basis(-\$1,459,000). Remaining funds will be utilized to fund two Tribes to continue implementation of the Recovery Plan and the recovery of marbled murrelet associated with Tribal forest management activities.

Justification of Program and Performance

Activity: Non-Recurring Programs
 Subactivity: Trust Services

Program Element		002 acted Date	roll-able and e-time changes	rogram anges	003 dget quest	ange rom 002
ights Protection	00)	15,643	-6	-350	15,287	-356
	TE	8	0	0	8	0
Energy Regulatory Commission (FERC) Activities ⁹	00)	701	-701	0	0	-701
	TE	1	-1	0	0	-1
ate Services	05055	9,513	37	1,500	11,050	1,537
	TE	41	0	0	41	0
mental Management	00)	9,816	-11	0	9,805	-11
	TE	26	0	0	26	0
Hopi Settlement Program	00)	1,339	14	-200	1,153	-186
	TE	14	0	0	14	0
Total Requirements	00)	37,012	-667	950	37,295	283
	TE	90	-1	0	89	-1

Indian Rights Protection

Program Subelement		002 acted Date	roll-able and e-Time changes	rogram anges	003 dget quest	ange rom 002
on Support	00)	1,983	0	0	1,983	0
ights Negotiation/Litigation	00)	11,000	-6	0	10,994	-6
	TE	8	0	0	8	0
ys Fees	00)	2,660	0	-350	2,310	-350
Total Requirements	00)	15,643	-6	-350	15,287	-356
	TE	8	0	0	8	0

Litigation Support

⁹In FY 2003, the Bureau is proposing to internally transfer FERC from the budget category, Operation of Indian Programs/Non-Recurring Programs, Trust Services to Construction, Resources Management. The FY 2003 program description for FERC is provided under Construction, Resources Management.

Program Description (\$1,983,000): The litigation support program provides funding to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect Tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. These funds are not provided to Tribes involved in litigation against the United States or for matters involving Tribal water rights. Funds for Tribal water rights issues are included in the Bureau's Water Rights Negotiation/Litigation Program.

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

Water Rights Negotiation/Litigation

Program Description (\$11,000,000; FTE 8): The Bureau's long-term strategic goal is to assist Tribes with establishing and defining water rights and settling claims through negotiations and/or litigation. The funds from this program permit the Bureau to work in conjunction and cooperation with other Federal, state and local agencies and Tribes involved in Indian water rights over a broad spectrum of activities ranging from assisting Tribes with the evaluation and quantification of water rights to negotiation and litigation of Indian water rights claims. In FY 2002, funds are being used for technical research and studies related to the preparations and/or defense of Tribal water rights claims. During 2002, approximately 20 negotiation teams will continue negotiations for quantification of water rights reserved for Tribal trust lands. These efforts require ongoing coordination and consultation with the effected Tribes. The program will support approximately 100 projects related to water rights, including the support of some 44 Tribes. A good deal of such effort will be coordinated and administered at the field level(s).

Additionally, the FY 2002 appropriations are being used to consult, coordinate and communicate with applicable water users and managers to aid in the establishment/quantification of water rights reserved for Indian trust lands. Indian water rights associated with a particular Tribe and/or Indian trust lands are being considered within approximately 60 stream adjudications and an estimated 25 water rights negotiation efforts. The program also provides support for the Secretary's Indian Water Rights efforts which consist of the institution of specialized teams with a primary goal of the settlement of disputed Indian water rights. This includes Assessment Teams that evaluate the legal and practical need for resolving Indian water rights prior to the formal establishment of a Federal Negotiation Team to facilitate water rights negotiations and settlements. The Program also assists in the implementation and administration of water rights settlements, which may also include the Implementation Teams. Quantification is being accomplished through state-initiated adjudications or negotiations, both of which require the production of evidence generated from technical studies. Program funds provide support for studies that substantiate U.S. claims for Indian water rights and the promotion of effective negotiations related to Indian water rights. Typical technical research and studies might include the determination of surface and groundwater supplies, identification of arable lands, studies of historical water use, fish and wildlife requirements, as well as the amount of water

required for irrigated agriculture and the related engineering and economic studies for water delivery.

Program funds will also support ongoing efforts in approximately eight active litigations involving issues of Indian water rights, as well as the preparation for water rights cases which may move to active litigation during 2002.

Attorney Fees

Program Description (\$2,660,000): This program provides financial assistance to eligible Tribes to procure legal services to assist them in establishing or defending their Tribal rights or protecting their Tribal trust resources that have been guaranteed through treaty, executive order, statute, court decision or other legal authority. Pursuant to the U.S. trust responsibility to Tribes, the Congress has directed that the Federal Government represent the Tribes in "all suits in law and equity." Occasionally, the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest. Funds will be provided to Tribes who request assistance and meet the criteria and exceptions identified in 25 CFR Part 89, which includes situations where legal representation is denied or cannot be provided to Tribes by the Office of the Solicitor or the United States Attorney. Typically, Tribes requesting assistance are participants in adjudications to quantify their rights and/or negotiations to settle their water rights claims, litigation or negotiations associated with natural resource damage actions filed against principal responsible parties for injury to Tribal natural and cultural resources, Tribal trust land trespass actions and other rights protection issues. Payments for court-ordered settlements that may include payment of attorney fees and expenses are also made from these funds. The FY 2002 program includes \$350,000 for Alaska Legal Services to provide representation to Alaska Natives seeking land allotments and \$160,000 each to the Navajo Nation and the Hopi Tribe as authorized in 25 U.S.C. § 640-27(a).

Federal Energy Regulatory Commission (FERC) Activities

Program Description (\$701,000; FTE 1): These funds are used to perform administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (16 U.S.C. 739a - 825r) during relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission (FERC). There are approximately 270 hydroelectric facilities on, or affecting, Indian lands. It is anticipated that between the years 2001 and 2010, over 100 relicensings will require Bureau action because of their impact on Indian trust lands and trust resources. Additional hydroelectric facilities will also be undergoing relicensing after 2010. The Nation's need for renewable hydropower generation on Indian reservations and within treaty-protected territory is expanding rapidly, placing greater demands on the Bureau's Federal Power Act (FPA)-related regulatory and trust responsibilities. To efficiently and effectively promote this important renewable energy source, the Bureau must continue to work with Tribes and private industry to process over 200 expiring and new hydropower licenses involving Indian trust resources by 2010. In addition, there will be licensings of new hydropower facilities that may have impacts on Trust resources that may require Secretarial attention.

Under the FPA, Section 4(e), the Secretary is responsible for identifying and establishing mandatory conditions for inclusion in licenses to ensure trust lands and assets are protected; licenses are for a

period of 50 years. When the existing licenses were issued, protection of Indian trust lands and trust assets were generally not factors included. This has resulted in, and contributes to, loss in economic development opportunities and poor natural resources management. Tribes strive for economic stability; this program helps them to achieve that goal. Under FPA Section 10(e), economic recovery is authorized for the impacts of the (re)licensing process and hydropower operation. The current relicensing phase of existing facilities is the first opportunity for the Secretary to exercise the Federal trust responsibility under FPA since the original licenses were issued over 50 years ago. The relicensing process can take several years to complete requiring continuing Bureau participation during the process.

Currently, there are many relicensings of non-Federal dams in process. Actual studies needed to be performed each year depend on the dynamics of the individual relicensing application. Studies can cost from \$10,000 to over \$200,000, depending on the complexity of the technical issues involved. Each relicensing usually requires more than one study. From FY 1999 through FY 2001, 44 hydropower licenses were identified for renewal with possible impacts on Trust lands. For FY 2002, an additional 7 licenses are expected to start the relicensing process. In many cases the actual impacts on Trust lands cannot be definitively determined until technical research and studies are performed. The historical funding level for this program has not allowed the Secretary to adequately address all of the technical issues necessary to ensure Trust resources are fully protected. Estimated costs to minimally protect Trust resources from FY 1999 through FY 2010 are estimated at \$57.5 million. These estimates do not include any new license applications for new facilities that will be initiated in the non-Federal hydropower sector.

The Bureau costs for this program are tracked by project in its financial system, the Federal Financial System (FFS), and reported annually to the FERC. These costs are then recovered by the United States Treasury through licensing fees.

Fiscal Year	New Relicense Applications
1999 - 2001	44
2002	7
2003	16
2004 - 2010	120

In FY 2003, funding for this program is proposed for transfer to the Construction, Resources Management Program.

Real Estate Services

Program Subelement		2002 Actual Date	Controllable and Time- Sensitive Changes	Program Changes	2003 Budget Request	Change from 2002
Unresolved Indian Rights Issues	(00)	1,327	0	0	1,327	0
Archaeological Surveys	(00)	6,512	0	1,500	8,012	1,500

Program Subelement		2002 Actual Date	Controllable and Discrete-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Compliance	00)	1,674	37		1,711	37
	FTE	41	0	0	41	0
Total Requirements	00)	9,513	37	1,500	11,050	1,537
	FTE	41	0	0	41	0

Program Description (\$9,513,000; FTE 41): The Real Estate Services program supports the Bureau's mission goal to ensure the trust responsibility by protecting and preserving trust land and resources. This program enhances the Bureau's ability to protect and preserve trust land and resources for Tribes and Indian individuals who are the beneficial recipients of the trust resources. Staff provides technical advice, assistance and transaction processing support to the Indian owners to benefit from their lands. This activity is essential to the effective implementation of the Secretary's trust management improvement effort that also addresses deficiencies identified by the Congress, the Office of Inspector General, the General Accounting Office, and the Federal Courts.

Unresolved Indian Rights Issues (\$1,327,000): Funds being provided in FY 2002 are used to protect and maintain the integrity of Tribally and individually owned trust assets. Agency and Regional office staff assist in protection from trespass, theft and misuse of natural resources, or any activity that endangers the integrity of trust or restricted assets by various means, e.g. education, inspections, and outreach. As a part of this program, Regional and Agency staff promote resolution to trespass and misuse by initiating investigative actions to determine the type and extent of potential damages on behalf of the Indian landowners and seek resolution either through negotiation or litigation initiated by the Department of Justice. Staff initiate leases, permits, rights-of-way, and other curative actions to prevent further or future abuse. The program continues to focus on investigation and resolution of the abuse and misuse of trust assets nationwide. The number of unresolved rights claims processed each year varies depending upon the complexity of each case. Case complexity, research required, and the availability of documentation to support the claim are major factors in determining the amount of time required to process. Approximately 12,250 potential unresolved rights cases have been identified nationwide. Unresolved rights cases require extensive research, technical, and legal review in order to ascertain the validity prior to seeking an equitable resolution. The information collected is used primarily to encourage negotiated settlements and other administrative remedies. Funds may also be used to support initiation of litigation and resolution by legislation.

Cadastral Surveys (\$6,512,000): Determination of the legal boundaries of Indian trust lands is essential to ensure that property and resources are properly accounted for and protected. Surveys aide in ensuring that the owners of trust assets are deriving maximum benefits from the asset. The surveys are either original surveys under the Public Lands Survey System (PLSS) or re-surveys that re-establish the boundaries executed in the original survey or restore boundary monuments lost or deteriorated since the original survey. Pursuant to law, the Bureau of Land Management (BLM) has the statutory authority for the completion of surveys on Indian lands. The Bureau cannot do these surveys but must provide the funds for the surveys.

In FY 2002, the Bureau has an interagency agreement with BLM to meet the Bureau's goal of securing cadastral surveys of Tribal and individually owned Indian trust or restricted lands. The funds will also provide for the operation of BLM cadastral survey project offices at the Southern Ute, Lac Courte Oreilles, Olympic Peninsula, Fort Hall and Nez Perce reservations and in the state of Maine which provide concentrated survey activities to meet specific objectives. In FY 2001, approximately 1,700 miles of surveys were conducted and approximately 3,800 corner position monuments were set. It is anticipated that the rate of surveying in FY 2002 will be approximately the same as in FY 2001. Survey priorities are provided to BLM by Regional Offices and are based on the specific needs of the Regional Offices.

Cadastral surveys of Tribal and individually owned Indian trust or restricted boundaries contribute to the protection of trust resources through the identification of specific locations of trust and restricted lands for management purposes by deterring trespass of Indian lands. All Federally recognized Tribes and Alaska Native entities require some exterior boundary surveys, as well as extensive surveys, within the boundaries of their reservations. Since 1989, approximately 9,700 boundary miles have been surveyed.

Lease Compliance (\$1,674,000): The Bureau's program goal is to protect and enhance the Indian leasehold estate. The program provides individual Indian landowners and Tribes with lease compliance activities required of the United States as trustee for Indian-owned real property and to facilitate the best economic use of the land through leasing. Lease compliance funds are allocated to the Regions based on data reported in annual reports with minimum base funding of \$50,000 annually. Additionally, funds are outsourced to Tribes who have contracted or compacted the program under *Public Law 93-638*. The factors used to distribute the balance are total number of leases; total number of acres; and total amount of income derived from leases. Priority is given to activities involving agriculture, housing and business leases.

The program ensures that lease activities on trust and restricted Indian lands and their assignees are in compliance with the terms of the leases. These activities may result in the recovery of funds for the Indian landowners through the collection of late payment penalties and interest, damages or bond forfeitures. Bureau personnel, contract and compact Tribes authorized under *Public Law 93-638*, as amended, initiate compliance actions to ensure that Indian landowners' property rights are protected and corrective actions or lease cancellations are completed. Compliance actions include physical inspections of lease file and site visits, lease cancellations for non-timely payment, non-rentals, non-compliance with terms of lease, and prevention of future lease violations. Many of the violations identified require extensive field site visits which can be in very remote and isolated locations that demand in depth review and expertise. During FY 2002, the Bureau will conduct an estimated 25,000 physical and follow-up inspections of approximately 100,000 surface leases, which comprise about 8.5 million acres.

Environmental Management

Program Description (\$9,816,000; FTE 26): The goal of this program is to ensure the trust responsibility to protect and preserve trust lands and trust resources. In FY 2002, this program is providing \$800,000 to fund the Bureau's environmental auditing program (initial auditor training, audits, and funding corrective actions), \$300,000 for personnel and administrative costs at the Central Office, approximately \$80,000 for a mediator to assist in the resolution of the Tuba City Landfill matter, and \$250,000 to continue the development of an environmental module in the Facility Management Information system. In FY 2002, \$270,000 also is being used to continue an interagency agreement with Public Health Service, Center for Disease Control, Agency for Toxic Substance Disease Registry (ATSDR), to advise the Bureau on several projects that have public health effects, such as the Navajo Dip Vat remediation project, selenium in Idaho, and other projects.

In addition, as an on-going cost, the Bureau is contributing \$500,000 to the Interagency Solid Waste Workgroup (comprised of selected employees from the Environmental Protection Agency (EPA), the Department of Health and Human Services- Indian Health Service and the Bureau) to address open dumps in Indian Country, a process that the Indian Health Service has estimated will cost \$140 million to complete. The Bureau's contribution will fund specific Tribal projects to close dumps, develop solid waste management infrastructure, and develop alternative waste disposal methods.

In FY 2002, the Bureau began efforts to systematically upgrade or replace several hundred underground heating oil tanks that, although not regulated, pose a severe risk to groundwater and public health because of their poor condition. To assist with this project, EPA assigned a underground tank specialist to the Bureau for a period of four years. The cost to the Bureau in FY 2002 will be approximately \$118,000 (included in the \$300,000 of administrative costs, previously denoted.)

In FY 2002, this program will fund approximately \$4,500,000 of Bureau and Tribal projects on the funding backlog and \$2,430,000 for an Environmental Scientist and other associated positions at the Bureau's 12 Regions. The Regions advise administrative officials in complying with environmental laws, regulations, and policies; conduct environmental surveys of property being taken into trust status and environmental audits of Bureau facilities and operations; oversee cleanup of sites contaminated with hazardous waste; assist Tribes with solid waste management; and, respond to environmental emergencies. Approximately \$500,000 will be used for 50 emergency responses that have the potential to adversely impact trust resources, health or safety.

In FY 2002, Bureau and Tribal environmental staff are being trained in the most effective and efficient means of environmental compliance and incident response, and consistent with the program's Annual Performance Goals, over 1000 Bureau and Tribal employees will be provided training.

Navajo-Hopi Settlement Program

Program Description (\$1,339,000; FTE 14): In FY 2002 funds will be used to further the mission goal and fulfill the trust responsibility to protect and preserve Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribe by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended. Range management plans and grazing control methods are utilized to minimize the damage to rangelands in the former Navajo-Hopi Joint Use Area. Funding will permit field activities including livestock monitoring, issuing of grazing permits, and the removal of livestock trespass on the Hopi Partitioned Lands. Additionally, an annual vegetative analysis is conducted and livestock numbers are adjusted based on available vegetation.

Justification of Program Changes

Program Subelement	(000)	003 Budget Request	Program Changes +/-)
Attorneys Fees	(000)	2,310	-350
Real Estate Services	(000)	11,050	+1,500
Hopi Settlement Program	(000)	1,153	-200
Total Requirements	(000)	16,516	950

Attorneys Fees (-\$350,000): Support for the Alaska Legal Services is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Real Estate Services (+\$1,500,000): The requested increase in funding will enable the Bureau of Land Management (BLM) to complete cadastral surveys on a total of 450 square miles of Tribal and individually-owned Indian trust or restricted land boundaries land and set a total of 900 survey monuments. This in turn will support the annual performance plan goal of ensuring the trust responsibility by protecting and preserving trust lands and trust resources.

Pursuant to 25 U.S.C. 176, surveys of Indian lands must be completed under the direction and control of BLM; the Bureau does not have this authority. Funds are outsourced to BLM through an interagency agreement and surveys are not performed by Bureau employees.

Boundary identification is essential since all Federally recognized Tribes and Alaska Native entities require some exterior surveys as well as extensive interior boundary survey. Resource protection is enhanced through the identification of the specific location of trust and restricted lands for management purposes, identifying the proper owners of Tribal or Indian individually-owned lands, and by deterring encroachment on Indian lands. Trespass on Indian lands cannot be enforced without tangible boundary delineation. Improper or incomplete survey identification

directly effects trust and restricted lands causing a loss of income, unpaid rental, or proceeds that may have been collected on behalf of trust and restricted landowners.

Navajo-Hopi Settlement Program (-\$200,000): The requested decrease will allow the Bureau to focus funding on programs of higher priority to Tribes on a nationwide basis. These funds have been used for Bureau administrative support and to develop range management plans and grazing control methods. Portions of these duties are being absorbed by other Bureau related program activities and will not impact funds provided directly to the Hopi Tribe and the Navajo Nation.

Activity Summary

(Dollar amounts in thousands)

Activity: Central Office Operations

Subactivity		2002 Actual Date	Control- le and e-Time anges	rogram anges	2003 udget quest	ange rom 2002
Government	000)	2,649	5	0	2,654	5
	TE	29	0	0	29	0
Services	000)	909	-2	0	907	-2
	TE	7	0	0	7	0
Community Development	000)	886	-11	0	875	-11
	TE	9	0	0	9	0
Business Management	000)	3,476	12	0	3,488	12
	TE	29	0	0	29	0
Services	000)	3,129	-6	5,700	8,823	5,694
	TE	22	0	4	26	4
Administration	000)	47,057	232	8,454	55,743	8,686
	TE	243	0	19	262	19
Total Requirements	000)	58,106	230	14,154	72,490	14,384
	TE	339	0	23	362	23

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Tribal Government

Program Element		Enacted Date	oll-able and e-Time anges	rogram anges	003 dget quest	ange rom 002
Community Services, General	00)	1,063	10	0	1,073	10
	FTE	9	0	0	9	0
Government Services	00)	1,586	-5	0	1,581	-5
	FTE	20	0	0	20	0
Total Requirements	00)	2,649	5	0	2,654	5
	FTE	29	0	0	29	0

Community Services, General

Program Description (\$1,063,000; FTE 9): In accordance with the Secretary’s management excellence goal, this program, in consultation with the Tribes, develops policies and procedures that will provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. These funds are used by the Office of the Director, Office of Tribal Services, to develop and implement policies and to monitor, evaluate and provide technical assistance to address Tribal government, social services, housing, and self determination issues. The Office also advocates and defends Tribal and Bureau priorities through the annual budget process and prepares statistical reports for the Congress such as the Indian Labor Force Report.

The Office has nationwide responsibility for the implementation of the Indian self determination policies and procedures. The Office provides services through policy, consultation, and training of Bureau and Tribal staff regarding the implementation of *Public Law 93-638*, as amended. In accordance with the Annual Performance Plan, the Office proposes to hold 17 formal 638 training sessions for an expected 750 Tribal staff and Bureau employees. In addition, the Office will provide up to 10 training sessions upon the request of Tribal contractors. The Office provides almost daily technical assistance to Bureau and Tribal staff and the general public. The Office has a self determination technical assistance and information website available to all Indian Country as well as Bureau Regions and Agencies, and interested citizens. The website has strengthened the Bureau’s support of Tribes and improved their capability to administer self determination contracts and expand the contracting of Bureau programs. The website address is: www.doi.gov/bureau-indian-affairs.html.

Delegation for contract approval and award authority is extended to Agency offices. Currently, there are 50 Agencies and 2 Field Offices authorized to approve, award, and administer, self determination contracts under a delegation of authority.

Tribal Government Services

Program Description (\$1,586,000; FTE 20): In consultation with the Tribes, this program develops policies and procedures that will provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. The Division of Tribal Government Services maintains, updates, and publishes annually the list of Federally recognized Tribal entities; oversees the operation of Courts of Indian Offenses; and conducts technical reviews of proposed and existing constitutions, revisions, and revocations for compliance with Federal statutes. Staff prepare and make recommendations for: approval and publication of Tribal liquor control ordinances; recognition of Tribal governing bodies for the purpose of awarding funds; and provide dispute resolution and determination of administrative appeals to ensure the Government-to-Government relationship is extended to the proper governing bodies. Staff also 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 the results of research report(s). They authorize Hearings of Record, prepare background information and historical data, analyze compatibility of multi-Tribal plans, and recommend proposed Secretarial plan(s) for approval. Staff publish judgment fund distribution plans in the *Federal Register* and research, review and prepare final determination of eligibility appeals from judgment fund distributions for the Secretary's signature. In addition, staff research, review and prepare final determination of appeals from blood degree and Tribal membership challenges and, when required by Tribal governing documents or Federal law, prepare final determination of appeals for the Secretary's signature of decisions denying eligibility for Federal services, and assist newly recognized Tribes.

In accordance with the Annual Performance Plan, staff will review at least one Court of Indian Offenses as well as provide two Tribal courts with technical assistance and training. The reviews, technical assistance, and training will be conducted on-site and will include discussion with community members, people who use the court system, and the Tribal leadership. The reviews will be designed to enhance and improve the existing judicial systems and contribute to the establishment of strong and viable Tribal governments.

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

Workload data for the Bureau's Tribal Government Services personnel is summarized in the following table:

Tribal Government Services Workload Data

Category	2001 Actual	2 Estimate	3 Estimate
Fund Distribution Plans/Proposed Legislation	3	3	3
, Membership, Blood Degree Appeals	105	110	125
onal Review	10	10	15

Category	2001 Actual	2002 Estimate	2003 Estimate
Application - Constitution	9	10	10
Review of Liquor Control Ordinance	10	10	10
Review	10	10	15
Application - Charter	9	10	10
Local Elections Authorized	12	10	12
Review and Appointments for Courts of Indian Offenses	13	10	15
Development of Program Directives, Regulations, Legislative proposals (person hours)	1,000	1,000	1,000
Reviews, Reports, Public Notice (person hours)	22,300	22,000	22,000
Assistance and Public Inquiries (person hours)	7,000	7,000	7,000

Pursuant to the Federally Recognized Indian Tribes List Act of 1994, Tribes presently may be recognized by an Act of Congress, by a decision of the U.S. Court or by the administrative procedures set forth in part 83 of the Code of Federal Regulations (CFR), "Procedures for Establishing that an American Indian Group Exists as an Indian Tribes."

Under 25 CFR, Part 83, the Branch of Acknowledgment and Research (BAR) applies anthropological, genealogical, and historical research methods in reviewing and verifying petitions for Federal acknowledgment of Tribes. The staff makes recommendations for proposed findings and final determinations to the Assistant Secretary - Indian Affairs. They also prepare technical assistance review letters, consult with petitioners, prepare *Federal Register* notices, conduct special research projects and performs other administrative duties which include maintaining lists of petitioners, and respond to appeals, litigation, and Freedom of Information Act requests.

In accordance with the Bureau's mission goal to provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations, the BAR staff plans to accomplish three decisions (proposed findings or final determinations) during FY 2002.

Acknowledgment and Research Goals

Category	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Final Findings	3	2	2
Final Determinations	2	1	1
Proposed Determinations	0	2	0

The workload status as of November, 2001, is as follows:

Petitions on Active Status (Workload)

Petition by	Cases	Status
	13	Under Consideration
	10	Waiting for Active Consideration

Petitions Resolved

Action by	Cases	Status
ent	14	ledged
ent	16	
ent	1	artment request, clarified through legislation
ent	2	l by other means
s	9	ive restoration/recognition
eans	9	Withdrawn/Formally Dissolved/Removed

Petitions in Post-Final Decision Appeal Process/Decisions in Litigation

Action by	Cases	Status
	0	al Decision Appeal Process
review	2	s in Litigation
ent	2	deration

Petitions Not Ready for Evaluation

Action by	Cases	Status
er		ocumentation/only letters of intent/inactive
s	6	ve action required

¹⁰ IBIA - Interior Board of Indian Appeals.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Human Services

Program Element		2002 Actual Date	Available and e-Time anges	Program anges	2003 Budget quest	Change from 002
Services	00)	733	-2	0	731	-2
	FTE	6	0	0	6	0
Development	00)	176	0	0	176	0
	FTE	1	0	0	1	0
Total Requirements	00)	909	-2	0	907	-2
	FTE	7	0	0	7	0

Social Services

Program Description (\$733,000; FTE 6): This program, in consultation with the Tribes, develops policy and procedures that ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services that improve the condition of families. The long-term goal of this program is to improve the quality of life in Indian communities. In working towards achievement of this goal, the Headquarters staff provide technical expertise to develop new and/or revised regulations for policies and procedures to provide protective, financial planning and counseling services for eligible Indians. Staff also provide policy and program coordination with other Bureau and Federal agency programs, which include the Department of Health and Human Services (HHS), the Department of Agriculture, and the Department of Housing and Urban Development. Staff also conduct field program reviews and A-123 Management Control reviews to monitor proper program administration. 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 *Public Law 95-608*, the Indian Child Welfare Act, 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 these courts.

In response to *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), staff continue to work with Tribes, states and HHS to interface with Bureau-administered welfare programs to ensure that Indian clients are referred and receive appropriate services. The Temporary Assistance to Needy Families (TANF) program replaced the HHS' Aid to Families with Dependent Children program and Tribes are eligible, like States, to operate their own TANF programs. Tribal TANF regulations and policies enacted by HHS require inter-agency and inter-Tribal cooperative efforts to provide Tribes with the capability to choose the best methodologies for provision of welfare assistance, job training, and placement services. The Bureau revised its current welfare assistance regulations to incorporate welfare reform activities and to provide Tribes with adequate flexibility to design their general assistance programs to meet their local needs. With the revisions to the regulations, the Bureau continues to work with the Tribes to redesign their programs and meet one of the Annual Performance Plan goals for Human Services of

increasing the number of Tribes operating comprehensive welfare plans. In FY 2001, the Bureau assisted 25 Tribes with redesigning their general assistance programs. In FY 2002, the Bureau is assisting an additional 5 Tribes with redesigning their general assistance programs.

Housing Development

Program Description (\$176,000; FTE 1): In addressing the Administration's management reform for improved accountability, staff provide direction to Field and Tribal staff on the interpretation and implementation of the Housing Improvement Program (HIP) guidelines and regulations. Field program reviews and A-123 Management Control reviews will also be conducted to monitor proper program administration to ensure continuous excellence and accountability.

Staff evaluate housing program data to ensure that HIP funds are equitably distributed for the eligible Indian applicants with the greatest housing needs. During FY 2002, HIP will provide assistance to approximately 528 of the neediest families in Indian Country.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Community Development

Program Element		2002 Actual Date	Controllable and Related Changes	Program Changes	2003 Budget Request	Change from 2002
Community Development	(00)	886	-11	0	875	-11
	FTE	9	0	0	9	0

Community Development

Program Description (\$886,000; FTE 9): The Office of Economic Development is responsible for the management, direction and delivery of economic development services to all eligible Tribes and individual Indians. One primary function of the office is to serve as the focal point within the Bureau to coordinate and integrate all economic development activities with Tribes, local government agencies, private sector entities and other Federal agencies. The Bureau utilizes innovative approaches to provide assistance to Tribes for a broad spectrum of economic development issues, such as developing policy for integrating the loan guaranty, job placement and training programs. Integration of these programs and partnering with other Federal agencies serves to maximize the financial resources available to Tribes and improve their access to credit, job placement and training programs.

Specifically, funds provided in FY 2002 were allocated for salaries and operational expenses of the Headquarters technical staff who carry out three major program directive, management and administrative functions as discussed below:

The **Division of Job Placement and Training** is responsible for the direction and administration of program services to Tribes and individual Indians seeking assistance in education, vocational training and employment. This division provides guidance and technical assistance to the Tribal Priority Allocations (TPA) and Regional Office operations and for the contracted training programs. In addition, the Bureau is the lead agency for the implementation of the Integration of Employment, Training and Related Services Demonstration Act of 1992 (*Public Law 102-477*). The Act authorizes the consolidation of all Federal formula-funded employment, training and related programs that Tribes and Tribal organizations contract for with other Federal agencies. There are 13 different Federal programs from other Federal agencies including: The Department of Labor, Department of Human Health Services, and Department of the Interior. The *Public Law 102-477* Grant program has grown dramatically since it began in January, 1994. Currently there are 40 grantees serving 215 Tribes nationally. In FY 2002, it is expected that there will be \$69 million combined interagency funding with an average of 89 percent success rate for all funding sources for Indian participants reaching their employment and training objectives. The staff performs the full scope of grant administration which includes: awarding of grants; financial activities related to the interagency transfers of funds; monitoring grant performance and reporting; and providing on-site technical reviews with each of the participating Tribes.

The **Division of Financial Assistance** provides management, direction and operation of the Bureauwide loan guaranty and direct loan programs authorized by the Indian Financing Act of 1974. The loan guaranty program supports Tribal and individual initiatives by funding business opportunities for economic development on or near Indian reservations.

The Financial Assistance staff coordinates and directs the development of national policy and budgetary support for the loan guaranty program which includes guidelines on loan servicing and debt collection for the direct loan portfolio. The outstanding loan guarantees and direct loans total \$309 million. The loan portfolio includes outstanding direct and assigned guaranteed loans (\$108.3 million) and guaranteed loans (\$200.7 million). In FY 2002, the Bureau expects to leverage private capital financing for 50 businesses and create or sustain 1,000 jobs on or near Reservations. The loan guaranty program has been increasing its success rate during recent years and has achieved a success rate of 93 percent in the number of businesses without a default for all loans funded since FY 1992. The success of the program was instrumental in further reducing high unemployment rates in Indian Country. In FY 2002, as required by the Debt Collection Act of 1996, program staff will continue to coordinate the transfer of all loan delinquencies in excess of 180 days to the Department of Treasury. To simplify and clarify policy on mortgages of Indian trust property, the program staff continues to improve guidance in processing these cases, in addition the staff provides technical expertise by evaluating Tribal self-sufficiency and Tribal economic development plans. The performance goal for the loan program is quantitative and it is based upon the level of loan subsidy funding actually received and is further affected by how the loan subsidy funds are utilized annually, i.e., new business loans or refinancing of existing loans.

The **Economic Development Program** collectively focuses on the Bureau's goal of improving the economic conditions of Indian reservations by providing employment through the education, training and development of Indian people and by providing opportunities for business development. The 1997 Indian Population and Labor Force Estimate Report showed an average unemployment rate of 50 percent; the 1999 Labor Force report shows the national Indian unemployment rate at 43 percent. While Tribes did realize a significant seven percent reduction in their unemployment rate, the national Indian unemployment average of 43 percent is still unacceptably high in comparison to the rest of the nation. It must be recognized that the high unemployment rate in Indian Country is a constant barrier to the accomplishment of the Community Development mission goal to provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Resources Management

Program Element	2002 Fiscal Year	2002 Funded Amount	Available and Unexpended Time Amounts	Program Changes	2003 Budget Request	Change from 2002
Resources, General	00)	3,476	12	0	3,488	12
	FTE	29	0	0	27	0

Natural Resources, General

Program Description (\$3,476,000; FTE 29): At the Headquarters level, the resources management staff provide policy direction and technical guidance to Bureau personnel, Tribes and Alaska Natives to improve the management, protection, and development of natural resources on Tribal trust lands. This guidance is provided in the areas of forestry, agriculture and range lands, fish, wildlife and recreation, water resources, surface and subsurface minerals, and endangered species. In FY 2001, Headquarters staff served on the Secretary's planning team for the President's National Energy Plan. In FY 2002, staff, in cooperation with Tribes, will begin to implement strategies for developing energy resources on Indian lands. Ongoing support is provided to Tribes and Bureau field personnel in the management of Indian trust resources through the use of Integrated Resource Management Plans (IRMPs) and spatial data technologies, available through the Indian Integrated Resources Information Program (IIRIP)¹¹. Through the efforts of the Headquarters' staff, 12 Tribes received grants in FY 2001 to establish IRMPs. In FY 2002, 12 additional Tribes are expected to receive grants for IRMPs for a cumulative total of 36 since FY 2000. Headquarters staff also serve as the primary Bureau coordinators for consultation and collaboration with other Federal, State, local agencies, the Intertribal Tribal Timber Council, the Native American Fish and Wildlife Society, and other Tribal consortiums in matters involving the protection, preservation and management of natural resources considered Indian trust assets.

Additionally, in FY 2002, the Bureau and the U.S. Forest Service will maintain an ongoing partnership to provide funds for a cooperative education program located at the Haskell Indian Nations University, National Center for Cooperative Education (NCCE). The cooperative education program offers training in various disciplines which include: forestry, agriculture and range lands, fish, wildlife and recreation, water resources, surface and subsurface minerals, and endangered species. The partnership supports up to 20 students nationwide annually. In FY 2001, five students graduated from the cooperative education program. All five of these students were successfully employed in Indian natural resource protection related occupations. In FY 2002, it is anticipated that eight students will graduate, one of which will receive a masters degree. Five of these eight already have

¹¹The IIRIP programmatic description is found under Special Programs and Pooled Overhead, Resources Management.

employment reserved with either the Bureau or Tribes. At this time, it appears that in FY 2003, five more students will graduate.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: Trust Services

Program Element		2002 Actual Date	Controllable and Fixed-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Trust Services	(000)	1,170	-6	5,700	6,864	5,694
	TE	11	0	4	15	4
Real Estate Services	(000)	937	0	0	937	0
	TE	6	0	0	6	0
Real Estate Appraisals	(000)	508	0	0	508	0
	TE	2	0	0	2	0
Records Improvement	(000)	514	0	0	514	0
	TE	3	0	0	3	0
Total Requirements	(000)	3,129	-6	5,700	8,823	5,694
	TE	22	0	4	26	4

Trust Services

Program Description (\$1,170,000; FTE 11): The Trust Services program provides funding for the immediate office of the Director, Office of Trust Responsibilities, and the Division of Environmental and Cultural Resources. The functions performed by this program support the strategic goal of ensuring that the Federal Government's trust responsibilities are implemented by providing much of the coordination and support for the Bureau in meeting its responsibilities to the Department's trust reform efforts for improving trust asset management. The staff manage the fiscal resources allotted to the Director, formulate policy and guidelines to assist Bureau and Tribal personnel in improving conditions of environmental compliance and cultural resources, and management of lands held in trust for Indian individuals, Federally recognized Tribes and Alaska Native groups. Tribal requests for funding from the Bureau's Attorney Fees and Litigation Support programs are reviewed by program staff and coordinated with other Bureau personnel familiar with the issues for which funds are being requested. In FY 2001, the staff reviewed 61 Tribal requests and were able to fund 52. In FY 2002, it is estimated that the Bureau will receive approximately 70 requests.

Real Estate Services

Program Description (\$937,000; FTE 6): The mission goal of this program is to ensure the trust responsibility to protect and preserve trust lands and trust resources. The program formulates Real Estate Services policy; performs oversight reviews; evaluates the effectiveness of the regional real estate functions; administers appeals; and performs title research. The program reviews and recommends approval/disapproval of requests for declaring reservation lands and waivers of real estate regulations, and administers the Bureau's nationwide oil and gas lease bonds. The program also reviews and makes recommendations for highly controversial real estate transactions, develops regulations and policies affecting the program.

In FY 2002, the program will develop and implement procedural guidance for the implementation of 25 CFR Part 162; revise and implement a new annual report format (Annual Performance, Acreage and Lease Report; Government Performance and Results Act program reporting format and Workload Logs) for budget and performance integration; conduct consultation with Tribes on specific items in order to promulgate new land acquisition regulations, 25 CFR 151. Also, development of regulations specific to residential and business leases (Subparts C and D), 25 CFR 162, will be initiated. The program will begin to develop handbooks that provide procedural guidance for trust to trust acquisitions, fee to trust acquisitions, rights of way, and disposals and working on the development of a more concise and accurate records disposition handbook. The staff will also participate, as needed, in the policy development of trust asset management and accounting systems.

Real Estate Appraisals

Program Description (\$508,000; FTE 2): The program supports the strategic goal of ensuring the Secretary's trust responsibility by protecting and preserving trust lands and trust resources. The staff provides direct support for the real estate appraisal program and overall program policy, management, oversight and direction, including the development of performance goals, objectives, measures and strategies. The staff is responsible for determining the program resource needs, including but not limited to budgeting; staffing; training; responding to requests by the Congress, Tribes and the general public; ensuring proper preparation of appraisal reports to satisfy industry and Federal appraisal standards; and ensuring that requests for appraisals affecting trust transactions are timely and accurately processed. The staff is responsible for ensuring that the appraisal program provides 1(estimates of market value, market rent, depreciated or salvage value, 2(counseling, cost benefit ratios, feasibility and rates of return, 3(reviewing appraisal reports prepared by other Federal agencies and contracted appraisals, 4(providing testimony in administrative and judicial proceedings as expert evaluation witness, and, 5(negotiating and monitoring contracts for appraisal services. Real estate appraisals represent one of the tools used by Bureau deciding officials in making determinations of best interest as well as issuing decisions for transactions affecting Indian owned trust and restricted lands.

Land Records Improvement

Program Description (\$514,000; FTE 3): The Land Records Improvement (LRI) program supports the performance goal to increase trust income to land owners by providing timely data on land title, encumbrance and ownership for trust and restricted lands. Ownership information is essential to the processing of trust transactions and forms the basis for distribution of trust income. The LRI program staff provides overall program policy, management, coordination and overall guidance in all areas of title and ownership certifications, title recording, title document management and title mapping for the Land Titles and Records offices situated in nine of the 12 Regional offices, thus ensuring the integration of budget and performance. The program serves the legal title needs and requirements of Federal, Tribal and State governments, private individuals, business and financial institutions.

Major plans and accomplishments in FY 2002 include continued policy involvement in the development, deployment and implementation of the title portion of the Trust Asset and Accounting Management System (TAAMS) and development of a revised records disposition handbook for the title documents and records.

Justification of Program Changes

Program Subelement		003 Budget Request	Program Changes (+/-)
Services	(000)	6,864	+5,700
	<i>FTE</i>	<i>11</i>	<i>+4</i>

Trust Services (+\$5,700,000; FTE +4):

Attorney Decision-makers (+\$2,200,000; FTE +4): The requested increase is to provide stable base funding for staff in the Attorney Decision-maker (ADM) program. The Bureau does not have base funding for the ADM program within its budget. The FTE were first hired in FY 2001 funded by the Office of the Special Trustee of American Indians (OST). Additional support (\$300,000) has been provided by OST in FY 2002 with the Bureau seeking to utilize unexpired funds for trust management improvement efforts as authorized in the FY 2002 Interior and Related Agencies Appropriations Act. The Bureau established the ADM program as part of the Department's trust reform efforts to assist the Office of Hearings and Appeals with processing pending probate cases. The ADMs decide without a hearing certain cases that meet fixed criteria and to which the heirs have no objection. As the program becomes institutionalized, the expectation is the number of cases that fall into this category will increase as the public becomes more familiar with this process. The current case backlog for this program is 592 estate cases. In FY 2003, approximately 300 cases would be probated by the ADMs. The probating of estates is an inherently Federal function which cannot be outsourced.

Trust Center (+\$3,500,000): A total of \$3,500,000 is requested for the establishment of a trust operations center which is essential to ensure trust reform efforts, both those reform efforts

completed to date and those that will be completed under current or revised trust reform plans, are institutionalized throughout the Bureau. The trust operations center will be the primary operations location for trust asset management systems. This includes the necessary Information Technology (IT) planning and requirements for properly operating and maintaining these systems. The center will be a significant part of the Bureau's efforts to standardize trust practices and procedures throughout the trust programs which provide services across the nation by allowing the Bureau to substantially address its trust training needs in an uniform and consistent manner. The center will provide curriculum development for training, technical assistance and computer systems support for trust resources management efforts (i.e., support for real estate programs and support to Tribes for energy development on Tribal lands). Initial training would be targeted to 2,000 Bureau and Tribal employees on new systems and new regulations currently being developed, with continuing education on an as-needed basis. Other functions of the center would be to develop workforce planning models for trust programs, develop recruitment strategies and assist with succession planning, all of which have been identified as deficiencies in the Department's management of Indian trust assets.

Justification of Program and Performance

Activity: Central Office Operations
 Subactivity: General Administration

Program Element		2002 Enacted to Date	Roll-able and e-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Assistant Secretary Support ¹²	000)	10,208	0	-1	10,207	-1
Executive Direction	000)	8,966	312	2,955	12,233	3,267
	TE	63	0	4	67	4
Administrative Services	000)	10,815	-158	0	10,657	-158
	TE	63	0	0	63	0
Program Management	000)	646	8	0	654	8
	TE	7	0	0	7	0
Information Resources Technology	000)	10,989	55	5,500	16,544	5,555
	TE	52		15	67	0
Information Program Management	000)	4,534	5	0	4,539	5
	TE	50	0	0	50	0
Information Gaming	000)	899	10	0	909	10
	TE	8	0	0	8	0
Total Requirements	000)	47,057	232	8,454	55,743	8,686
	TE	243	312	2,974	12,495	3,271

Assistant Secretary Support

Program Element		2002 Enacted to Date	Roll-able and e-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Deputy Assistant Secretary - Indian Affairs:						
Alcohol and Substance Abuse Prevention	000)	397			397	0
Indian Trust	000)	806			806	0
Professional and Legislative Affairs	000)	214			214	0
Executive Secretariat	000)	225			225	0
Information Management	000)	193			193	0
Information Maintenance	000)	1,167			1,167	0
Subtotal	000)	3,002	0	0	3,002	0
for the Deputy Assistant Secretary - Indian Affairs (Management):						

¹²FTE for the offices under the Office of the Assistant Secretary - Indian Affairs are included within the budget submission for the Department, Office of the Secretary.

Program Element	2002 Enacted to Date	2002 Enacted to Date	Available and e-Time anges	Program anges	2003 udget equest	ange rom 002
Assistant Secretary for Management	000)	7,206	0	-1	7,205	-1
Total Requirements	000)	10,208	0	-1	10,207	-1

Office of the Deputy Assistant Secretary-Indian Affairs

Program Description (\$3,002,000): The Office of the Deputy Assistant Secretary - Indian Affairs provides leadership and direction to the staff offices identified below in support of the Assistant Secretary's office and the Bureau of Indian Affairs. The position (including FTE) of the Deputy Assistant Secretary - Indian Affairs is included through the Office of the Secretary's budget request.

Office of Alcohol and Substance Abuse Prevention (\$397,000): The Office of Alcohol and Substance Abuse Prevention serves as a focal point for collection and dissemination of information for Bureau programs to combat alcohol and substance abuse. The Office is the point of contact for coordination of intra- and inter-agency initiatives that support alcohol and substance abuse prevention efforts in Indian communities. The Office publishes a quarterly newsletter and provides technical advice and assistance to Tribes to aid in the development of effective strategies to deal with alcohol and drug problems in Indian communities. Indian Country continues to suffer consequences in human and social cost resulting from alcohol and substance abuse.

Recent national data¹³ shows American Indian and Alaska Native alcohol and substance abuse is increasing while it is decreasing among the general population. Other specific findings include:

- American Indians/Alaska Natives have the highest rate of lifetime use of any illicit drug.
- American Indians/Alaska Natives have the second highest rate of current use of any illicit drug.
- American Indians/Alaska Natives have the highest rate of past year drug dependence and second in alcohol dependence.
- Among American Indians and Alaska Natives, the highest rate of illicit drug use is found among youth.

The Office is also responsible for evaluating and monitoring performance and compliance of Bureau programs to meet the goals of the Indian Alcohol and Substance Abuse Prevention and Treatment Act of 1986. The Office coordinates with Bureau alcohol and substance abuse prevention and related activities in the Office of Indian Education Programs, Social Services-Emergency Shelters and Child Protection Program, Law Enforcement, Youth Detention Centers, Tribal Courts and

¹³Source: SAMHSA, 1999 National Household Survey on Drug Abuse released September, 2000.

Indian Highway Safety Program. It also serves as a point of contact for Tribal Coordinating Committees, States and other Federal Government agencies for alcohol and substance abuse prevention issues and policy matters, conducts interagency resources coordination, and provides prevention education, training and technical assistance to Tribes in development of their Tribal Action Plans.

Office of American Indian Trust)\$806,000(: The staff serves as the primary liaison between the Assistant Secretary - Indian Affairs and Federal departments on matters concerning the Federal trust responsibility to Tribes. The Office develops guidelines and standards to ensure that the Department conducts effective consultation with Tribes and that Tribal interests are given full consideration in Departmental decision-making processes. The Office also coordinates the evaluation of trust functions that are performed by Tribes under self determination awards.

The Office helps to ensure that the Secretary's obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and policies of the United States. The Office conducts 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. It provides 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. It conducts Department-wide reviews of actions and policies to determine whether such actions or policies negatively impact upon American Indian/Alaska Native trust assets, and, where adverse findings are made, initiate corrective actions. The Office develops standards and guidelines for use by Departmental bureaus and offices to ensure that programs, projects, activities or proposed actions are consistent with the Department's responsibilities with respect to American Indian trust assets. Upon request, the Office also takes the lead or assists in Departmental negotiations with Tribal governments and other parties regarding trust claims or issues related to physical trust assets.

In FY 2002, the workload will increase slightly due to the expansion of Tribal participation in the Self Governance initiative. 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. Upon completion of each

evaluation, staff prepare an evaluation report summarizing the findings, including recommendations for follow-up activities if needed. The Office prepared, printed, and distributed informational material on Indian Trust Protection Policies and Procedures to Interior, Federal and Tribal Government agencies. It provided training to Departmental bureaus and offices as well as other Federal agencies.

Congressional and Legislative Affairs (\$214,000): The staff review and coordinate legislative planning and Congressional relations for the Bureau. Staff provide legislative research and assistance in planning, developing, drafting, and analyzing proposed legislation. Work is closely coordinated with the Office of Congressional and Legislative Affairs in the Office of the Secretary to ensure consistency of Departmental communications with the Congress. In addition, staff coordinate legislative planning and Congressional relations activities of the Bureau with the Congress, other Federal Agencies, the Office of Management and Budget (OMB), 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, Congressional committees, and OMB to determine potential impacts on the Bureau or Tribes. The staff also maintain the Bureau's Office of Congressional and Legislative Affairs homepage (<http://www.doi.gov/bia/clahome.html>).

Executive Secretariat (\$225,000): The staff track time-sensitive correspondence, coordinate replies that cross functional or Bureau lines, and coordinate activities with correspondence staff in the Office of the Secretary. The staff serve as the Bureau's focal point for control and assignment of information requested under the Freedom of Information Act and the Privacy Act.

Public Information Staff (\$193,000): The staff maintain liaison with the media, the public, and other Federal and state agencies. Staff prepare speeches and articles for key Bureau officials, issue news releases on major Bureau developments, and provide general publications and multimedia materials in support of Indian affairs.

The office is the primary contact within the Bureau for journalists, writers, and researchers who are seeking information about the Bureau, Federally recognized Tribes and Alaska Native villages, Federal Indian laws and policies, and is the primary source of training and technical assistance for Bureau employees who must interact with the press. The office responds to reporters' queries, provides accurate and timely information on Bureau programs and activities, and helps communicate the Bureau's message for public consumption. The office identifies information for release that is educational and newsworthy, uses different methods and strategies for delivering information into the public domain, provides information that will inform, educate and enlighten its audience, and tracks its effect on the quality of press coverage and public opinion about the Bureau.

The office facilitates communications at all levels of the Bureau and between the Bureau and core and targeted audiences. The office serves the Assistant Secretary, Deputy Assistant Secretaries, the Deputy Commissioner of Indian Affairs, and the Director of the Office of Indian Education Programs by advising on media relations, assisting with developing press and public relations strategies, and facilitating communications with Bureau employees. It provides general information; print, audio and visual materials concerning the benefits and services the Bureau provides; and disseminates information about the Bureau's programs and activities through press releases; prepares 20-25 speeches a year for the Assistant Secretary; arranges approximately 50 interviews a year for the Assistant Secretary and other Bureau officials; and responds on a daily basis to information requests from the press and general public via written correspondence, telefax, telephone, and e-mail.

Office of Self Governance \$1,167,000: The Office has primary responsibility for implementation of the Tribal Self Governance Act, including development and implementation of regulations, policies, and guidance in support of self governance initiatives. The Office negotiates annual funding agreements with eligible Tribes and consortia, coordinates the collection of budget and performance data from self governance Tribes, and resolves issues that are identified in financial and program audits of self governance operations. It also works 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. This supports the Bureau's goal to increase the level of Tribal contracting or compacting. Included in the Appendices is a table illustrating Tribal participation in self governance since 1991.

In FY 2002, the Office 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 80 existing self governance agreements and one anticipated new agreement for FY 2003. The Office 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.

The program staff will work with self governance Tribes to implement and resolve issues or problems associated with the 80 self governance agreements covering 221 Federally recognized Tribes. This represents nearly 39 percent of all Federally recognized Tribes nationwide. In Alaska, 17 self governance annual agreements covering 163 Tribes have been negotiated. The Office provides financial management and contracting services associated with the reprogramming and transfer of an estimated \$300 million from Bureau programs and other Federal programs that is allocated or awarded to self governance Tribes. This transfer includes funds from the Bureau of Land Management, the Department of Transportation, and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act)*Public Law 102-477*(.

The Office also works with Tribes to submit the annual report required to the Congress regarding the costs and benefits of self governance and will provide information and technical assistance to prospective self governance Tribes upon request. It 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. The Office will also work with Tribes and the Office of the Inspector General in resolving identified audit issues and closing out A-123 audits within a 60-day time frame throughout FY 2002.

In FY 2003, funds will support an estimated 85 annual funding agreements involving 226 Tribes. The FY 2003 increase in obligations also reflects estimates of additional road construction funds from the Federal Highway Administration to be included in self governance agreements as authorized by the Transportation Equity Act for the 21st Century)*Public Law 105-178*(.

Office of the Deputy Assistant Secretary for Indian Affairs)Management(

Program Description)\$7,206,000(: The Office of the Deputy Assistant Secretary for Management was established pursuant to the recommendations included in the National Academy of Public Administration)NAPA(Study. The Office provides executive leadership, guidance and direction to the following organizations:

Administrative Services: The staff provides support to all organizations within the Assistant Secretary's office for budget, procurement, personnel, property, and records management. Administrative services office will be established and staff hired in FY 2002.

Office of the Chief Information Officer (OCIO): The OCIO serves as the information technology (IT) advisor to the Assistant Secretary. The OCIO provides executive IT oversight of the Bureau, Office of Information and Resources Management and the Office of Indian Education Programs, Division of Management Information Systems, and IT technical and budgetary oversight of the Regional offices and IT operations in program offices.

Based on recent audits, litigation, congressional mandates, Federal statutes, and government-wide policies in acquiring and managing information resources (e.g., OMB Circular A-130, A-11, etc), the Assistant Secretary is required to develop and manage standards, guidelines, and mechanisms to improve the management and control of its IT resources and activities. In order to achieve these goals, the OCIO will:

- Complete the IT Strategic Plan and IT Tactical Plan, which will address Indian Affairs business processes.
- Guide the completion and maintenance of an IT Architecture that provides a comprehensive view of the Bureau's key business, information, application and technology strategies and their impact on the Bureau's business functions and processes. Included will be the technical and security standards necessary in order to support crosscutting elements of technology, such as, standards that enable interoperability, portability, and scalability in systems throughout the Bureau, as well as the Department.
- Complete an IT Capital Assets planning and investment control process in FY 2002 to manage the IT portfolio consistently throughout all Indian Affairs.
- Complete the IT Security Program which will include policies and procedures to properly classify computer risks, perform risk assessments, document security procedures for all users, manage system-user identification, and ensure that there are disaster recovery plans for mission critical and program essential systems.
- Implement a National Systems Management Program, including updating and maintaining the current System Life Cycle (SLC) handbook, and maintaining an inventory of all IT applications.
- Update and maintain the current IT acquisition policy and procedures; the fundamental policy framework for acquisition of all IT resources. This policy will establish the authority and

responsibilities for any new IT expenditure within the Bureau, provide procedures for those IT acquisitions, identifies the key acquisition officers within the Bureau, and establish IT investment baseline performance agreements.

Office of the Comptroller: The Comptroller serves as the Chief Financial Officer for Indian Affairs and is responsible for the development of systems, policies and procedures to guide Indian Affairs operations in the areas of financial management, contract and grant administration, and real and personal property management. Activities of the office are largely guided by the Chief Financial Officers Act, the Federal Managers Financial Integrity Act, and the Government Management Reform Act and various OMB regulations. Organizations reporting to the Comptroller include:

The **Division of Audit and Evaluation** provides liaison between organizations in the Bureau and the Office of Inspector General and the General Accounting Office. The Division maintains systems to ensure that all investigative referrals and audits of Indian Affairs operations are promptly resolved and that timely action is taken to correct identified deficiencies. The Division coordinates the resolution of audit findings directed to organizations that receive grants or contracts from Indian Affairs and serves as liaison with departmental offices for the management control program. The Division maintains current information in the Catalog of Federal Domestic Assistance and provides guidance and assistance to Indian Affairs organizations in establishing, testing, and reporting on the effectiveness of management controls and in preparation of annual assurance statements.

The Bureau is responsible for resolving approximately half of all audits issued in the Department of the Interior. The two major categories are:)1(audits of Tribes and Tribal organizations that receive awards from the Bureau, and)2(audits of Bureau operations that are performed by the Office of Inspector General and the General Accounting Office. The staff, located in Washington, D.C., and in Denver, Colorado, provide advice and technical assistance to the Assistant Secretary - Indian Affairs, Bureau program managers and Tribal recipients in resolving both Tribal and internal audit issues to improve fiscal integrity, management controls, and program performance.

The Single Audit Act requires that Tribes and Tribal organizations that spend at least \$300,000 of Federal funds in a year have an annual, independent audit to determine if Federal funds have been

properly spent and if Federal programs have been operated in compliance with applicable laws and regulations.

AUDITS ISSUED BY THE OFFICE OF INSPECTOR GENERAL

Workload and Performance Indicators:	1997	1998	1999	2000	2001
Number of open audits at start-of-year	87	95	69	86	62
Number issued during the year	<u>404</u>	<u>289</u>	<u>336</u>	<u>125</u>	<u>195</u>
Number closed during the year	491	384	405	211	257
Completion Rate	81%	82%	79%	67%	55%
Number of open audits at end-of-year:					
with disallowed costs in collection process	18	17	24	19	12
management response under review by OIG	21	6	7	10	48
management response overdue	1	3	4	16	30
management response not yet due	55	43	51	25	25
Bureau Operations:					
Number of open audits at start-of-year	7	9	12	12	11
Number issued during the year	<u>8</u>	<u>8</u>	<u>14</u>	<u>1</u>	<u>4</u>
Number closed during the year	15	17	26	13	15
Completion Rate	40%	29%	54%	15%	27%

The **Division of Budget Review** is responsible for coordinating budget priorities of the Deputy Commissioner of Indian Affairs and the Director, Office of Indian Education Programs, assisting these officials in formulating budgets and analyzing submissions for consistency with the policies of the Assistant Secretary and the Secretary. The Division coordinates activities with the Office of Planning and Policy Analysis to ensure that the budget submissions are consistent with the Strategic Plan. The Division conducts periodic reviews in selected areas, as determined by the Assistant Secretary or as requested by the Deputy Commissioner or the Director, Office of Indian Education Programs, to determine if funds are being used in compliance with allocations.

The **Division of Financial Management** develops systems, procedures, and processes that are necessary for the Bureau to comply with all Federal accounting standards and supplementary reporting requirements. The Division works closely with the Divisions of Accounting Management and Acquisition and Property Management in the Bureau in preparation of annual financial reports, develops plans to correct identified deficiencies in fiscal operations, and assists in implementing corrective actions. The Division will work with all Indian Affairs

organizations to implement the President's and the Department's Management reform initiatives. Additionally, the Division will lead the Indian Affairs implementation of Activity Based Costing throughout the organization. The Division also provides training and technical assistance to field and headquarters organizations.

The **Equal Employment Opportunity** (EEO) office supports the mission and goals of the Bureau to enhance the quality of life, promote economic development, and protect and improve the trust assets of American Indians and Alaska Natives through its efforts to improve the Bureau's equal opportunity capabilities. The Office provides Bureauwide direction, guidance, and policy on the promotion of EEO programs, including, but not limited to, compliance with the five EEO laws:

- Equal Pay Act of 1963, as amended
- Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972 and the Pregnancy Disability Act of 1978
- Rehabilitation Act of 1973, as amended
- Age Discrimination in Employment Act of 1967, as amended
- Civil Rights Act of 1991

The Office also monitors the application of the Indian preference policy as required by statute. In fulfilling its requirements, the Office develops and implements affirmative action program plans for recruitment, employment, and upgrading of minorities and women, it also handles a large caseload required in the handling and processing of EEO complaints.

Over the past five years, there was an average of 450 informal contacts with EEO counselors annually.

Partly, as a result of the comprehensive training conducted by the Office, approximately 90 percent of these contacts were resolved at the agency and regional level. This compares favorably to the Department-wide resolution success rate of 65 percent. The Bureau typically receives an average of 50 new formal complaints each year. The Bureau has the second largest caseload of any DOI Bureau. While a few of the Bureau's Regions may assist in the handling and processing of EEO complaints of discrimination, it is the Central Office which determines final resolution or whether the case meets the requirement of the law for further action. The Office also provides manager and supervisor EEO training, monitors the effectiveness of the EEO programs, and is responsible for special emphasis projects for the Bureau such as its internship program, the Federal Women's Program and the Hispanic Employment Program.

The **Office of Human Resources Policy**, led by the Chief Personnel Officer, is responsible for the development of comprehensive, current policies to guide all aspects of human resources management, such as workforce analysis and succession planning, recruitment, hiring, and retention activities, employee development programs, labor relations, ethics, dispute resolution, and personnel information systems. The office monitors and evaluates the servicing personnel organizations in the Bureau and works with Tribal governments that request assistance in establishment or improvement of human resource management policies and procedures.

The staff is responsible for developing and implementing tactical action plans to meet the goals of the Bureaus strategic plan for human resources management and to address the full range of human resources management in the Bureau. The plan encompasses eight strategic actions:)1(plan for future workforce needs;)2(recruit, hire, and promote to achieve a highly qualified and diverse workforce within the parameters of Indian Preference;)3(train and develop for mission and career advancement;)4(recognize excellent performance and discipline fairly;)5(resolve disputes fairly and partner with the Union;)6(communicate effectively with customers and within the HR community;)7(enhance the quality of work life for all Bureau employees; and)8(provide quality and timely HR support and services.

In FY 2002, the Office will work with Bureau management to create a viable performance appraisal program in which performance standards, developed jointly by employees and supervisors, are consistent with the responsibilities described in the position descriptions. The Office has developed a workforce planning model to determine the Bureau's staffing requirements to carry out its trust management responsibilities. In FY 2003, the Office will provide structured training to managers, supervisors, and field HRM personnel to implement the trust management workforce planning model Bureau-wide to conduct systematic workforce and succession planning. In FY 2002, the Office drafted a new, updated Merit Promotion Plan for the Bureau that incorporates new recruitment and staffing policies and practices in accordance with Departmental and Office of Personnel Management requirements. The Office also is working with the Regional personnel offices to assist them in obtaining Delegated Examining Unit authority, and also is assisting the Regional offices to evaluate and obtain automated systems to manage the application, rating and ranking processes.

A critical need to be met in FY 2003 is the establishing of a comprehensive career development program for the Bureau to train and develop employees for mission and career advancement. This effort is in concert with the President's agenda on Human Capital.

Office of Planning and Policy Analysis: The staff coordinates the formulation of strategic plans and annual performance reports in support of the Government Performance and Results Act, determines the reliability of performance measures, and evaluates Bureau programs for effectiveness. The office is responsible for providing guidance and technical assistance to program offices in the Bureau for the development of manuals that set forth the program and administrative policies of the Bureau and handbooks that document operating procedures. The office publishes and maintains the Indian Affairs Manual and reviews all notices and rules that are prepared for publication in the *Federal Register*. The office provides leadership and coordination to ensure that all special reports that are requested by the Committees on Appropriations are produced in a timely manner.

Executive Direction

Program Description)\$8,966,000; FTE 63(: 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.

Deputy Commissioner of Indian Affairs: The Office of the Deputy Commissioner of Indian Affairs provides organizational leadership and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, Tribal consultation, public relations, representation of the Bureau to other governmental agencies and private sector organizations, and the overall management of assigned resources. The 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 field offices; and coordinates the activities of the Bureau within the Department of the Interior and of other Federal agencies to avoid duplication of effort.

Trust Management Improvement Project Office: The Trust Management Improvement Project Office (TMIP) within the Bureau provides management oversight and coordination of the Bureau efforts in the area of trust reform on a Bureauwide basis. Support for this office has come from such sources as recoveries of available balances pursuant to the reprogramming authority provided in the Interior appropriations act. The TMIP staff currently consists of four personnel; a Director, secretary, finance officer, and a special deposit accounts coordinator. In addition to serving as the senior staff advisor to the Assistant Secretary - Indian Affairs and Deputy Commissioner of Indian Affairs on all aspects of trust reform, the Director and staff also:

- support budget formulation and execution for all Bureau trust reform activities that currently are part of the trust management improvement reforms.
- serve as the point of contact for the Solicitor's Office and the Department of Justice for all phases of the *Cobell* litigation and document production requests that impact the Bureau;
- act as liaison with the OST for the preparation of reports to the court and resolution of policy issues; and
- manage the Bureau responsibilities attendant to the clean-up of special deposit accounts.

Much of the discussion and decision-making associated with trust management reform takes place in Washington, DC; however, the actual provision of trust services is carried out almost exclusively in the field. For trust reform to succeed, it is essential that the policy makers and the line managers share the same vision for trust reform and agree on the processes and resources necessary to achieve the desired results. Improved internal communications are an essential precursor to institutionalization of trust reforms. Toward this end, the TMIP office sponsors quarterly meetings with Regional Directors and Agency Superintendents to review progress, identify and resolve problems, and identify best practices. The TMIP office also takes the lead in identifying trust impacts on programs, working with the program managers in modifying their operations and procedures in an effort to integrate improved operations into all functions and activities of the Bureau that contribute to fulfillment of the Secretary's trust responsibility.

Security Program: The Security Office is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers and employees of Tribes and Tribal contractors; and implementation of physical protection, conduct on Federal property and physical security requirements for buildings and grounds under the

charge and control of the Bureau of Indian Affairs. The office provides organizational leadership and coordination to ensure that Federal suitability and security requirements are effectively and timely implemented. Services are provided to both the non-education and education portions of the Bureau. Emphasis is placed on the support and continuity of critical functions, protection of trust resources and vital records, securing information technology, and protecting Indian children.

Background Investigations. The Security Office screens, as mandated by OMB Circular A-130, Appendix, Security of Federal Automated Information Resources (A)(3)(a)(c), Personnel Controls, individuals who are authorized to bypass significant technical and operational security controls of the system commensurate with the risk and magnitude of harm they could cause. Screening occurs prior to an individual being authorized to bypass controls and periodically thereafter. The Security Office ensures that the appointment, continuing employment and/or access to Bureau information technology systems, fiscal systems, and individual Indian and Tribal trust resources protects the integrity and promotes the efficiency of the Federal Service. In addition, screening is conducted to ensure that individuals appointed to positions with duties and responsibilities involving possession of firearms and/or regular contact with or control over Indian children have met the standards of character established by the Gun Control Act, 18 U.S.C. § 921, the Indian Child Protection and Family Violence Prevention Act, 25 U.S.C. § 3207, and the Crime Control Act Requirement for Background Checks, 42 U.S.C. § 13041.

In FY 2002, \$2 million was provided specifically to screen and initiate 370 Background Investigations (BI) for 370 current employees and appointees of the Navajo Region, 75 current employees of the Pacific Region, 100 current employees of the Southwest Region, and 300 current employees of the Western Region. The list below includes these investigations¹⁴ within the overall status of pending background investigations required by location.

OFFICE, REGION, ACTIVITY	TOTAL NUMBER OF INDIVIDUALS	FY 2000	TOTAL INVESTIGATIONS AND CASES ADJUDICATED			SCREENING, INVESTIGATION, ADJUDICATION		
			BI	LBI	NACI	BI	BI	ACI
	6,799	1,086	83	98	1,062	75	100	1,200

¹⁴Types of investigations: BI = Background Investigation; LBI = Limited Background Investigation; and CNACI = Child Care National Agency Check and Inquiries.

¹⁵OIEP - Office of Indian Education Programs

OFFICE, REGION, ACTIVITY	NUMBER OF INDIVIDUALS	FISCAL YEAR 2000	2001 INVESTIGATIONS AND CASES ADJUDICATED			SCREENING, INVESTIGATION, ADJUDICATION		
			BI	LBI	NACI	BI	BI	ACI
actors	573	130	328			300		
employees ¹⁶	70	5	8			100		
District I	202	63	14	18		20	10	
District II	41	18	1	1		10		
District III	165	18	33	23		40	15	
District IV	122	40	16	10		8	5	
District V	134	55	26	10		5		
Region	111	17	35	16		44	25	
Region	45	4	1			30	5	
Oklahoma Region	145	53	5	8		20	6	5
Ins Region	656	74	13	18	2	50	50	10
Region	127	50	12	3		34	1	
Region	511	19	27	5	1	370	50	25
st Region	642	82	148	83	4	35	25	59
Region	157	20	10			125	12	7
Mountain Region	450	79	58	48	1	45	25	
Plains Region	181	61	9	1		27	6	
st Region	499	84	41	2		100	50	10
Region	1,092	40	23	1		300	75	10,125
Office	446	148	26	14		100	10	
TOTAL	13,168	2,146	917	359	1,070	1,838	470	11,441

¹⁶Pending the availability of funds for background investigations, each Tribal employee is screened prior to authorization to bypass controls, OMB Circular No. A-130, Appendix III, Security of Federal Automated Information Resources (A)(3)(a)(c), Personnel Controls.

¹⁷OLES - Office of Law Enforcement Services

Physical Security. The Security Office conducts and supervises physical security surveys and evaluations of government-owned and leased assets occupied by the Bureau. It is responsible for evaluating the effectiveness of security practices, recommending systems or devices to provide adequate protection and safety of the public, personnel, property, intelligence-information, and other sensitive or classified materials by assuring that personnel are adhering to established policies and practices. The Security Office is responsible for conducting surveys and analyses to identify critical and vulnerable facilities and sites, and possible threats against them. Security personnel consult with operating and program personnel to devise protection systems to provide maximum security with the least interference to the Bureau's mission critical functions. It also advises and monitors the installation of inventory and control procedures to assure protected material is accounted for, continuity of mission critical functions, and manner in which sensitive material and vital records are maintained. FY 2002 funds will be used to develop guidance and training for field personnel and conduct vulnerability assessments of 50 Bureau-controlled facilities. Funds will also be used to upgrade facilities housing mission critical support activities and vital records.

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

The Physical Security Analyst is responsible for developing and implementing Bureauwide physical security awareness and training, coordinating and conducting vulnerability assessments, and designing a five-year plan, which ensures the safety and welfare of employees and the public, safeguards Bureau facilities, preserves proprietary, restricted and confidential information, and protects trust resources)reference 41 CFR 101.20, Management of Buildings and Grounds; 444

DM 1, Physical Protection and Building Security(Additional Security Specialists)trainees(will enable the Security Office to screen and adjudicate an increased number of appointees and employees)reference previous table(, while at the same time building depth sufficient to maintain quality services as senior personnel retire over the next five years.

Office of Planning, Budget, and Management Support: The Office provides Bureauwide direction and guidance in all aspects of the Federal budget process and leads the Bureau's strategic planning process for non-education programs. The Office also provides certain management support services to Headquarters organizations, including space management in the Washington metropolitan area)including the Reston facility(. Organizations reporting to the Office are as follows:

The **Washington Finance Office** serves as the accounting office for Headquarters and as a financial accounting liaison between the various National Business Center)NBC(offices, other Federal Agencies' financial offices, the Office of the Inspector General and the Bureau's Senior and Operational Management. The staff produces financial reports; assists the Director, Office of Planning, Budget and Management Services, in complying with the Chief Financial Officer (CFO) Act requirements; the General Accounting Office (GAO) directives that are related to financial accounting; the Office of Management and Budget (OMB) and Treasury Department accounting policies and procedures; respond to Congressional and Freedom of Information Act (FOIA) inquiries relating to financial accounting activity.

The **Division of Budget Management** provides professional and technical leadership and assistance in the development of the Bureau's annual budget request, justifications and presentation to the Congress; ensures that budgets for programs other than education are executed in accordance with governing laws and regulations and are based on established procedures for administrative control of funds. Division staff closely coordinate work with budget staff from the Office of Indian Education Programs and with other appropriate Bureau and Departmental Offices, as well as with staff of the Office of Management and Budget and of the Committees on Appropriations.

The **Division of Strategic Planning** provides Bureauwide support in the development and modification of strategic plans, establishment of annual performance goals and integration of these plans with budget proposals, as required by the Government Performance and Results Act, for non-education programs. Staff coordinate the required reporting to the Department, the Office of Management and Budget, and the Congress. Staff also serve as the Bureau's lead on customer service and benchmarking of services for the non-education programs.

The **Division of Management Support** provides overall administrative support functions to the Office of the Deputy Commissioner of Indian Affairs, including budgetary, financial management and space management responsibilities for offices housed in the Main Interior Building.

The **Personnel Services** function of the Bureau for Headquarters staff (duty stationed Washington, DC) is provided by the Bureau's Southern Plains Regional Office.

Administrative Services

Program Description)\$10,815,000; FTE 63(The function of Administrative Services is to provide for continued achievement of minimum acceptable standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of accounting management, acquisition/property management, and safety management in order to formulate and publish a Financial Audit in compliance with the Chief Financial Officers Act of 1990.

The **Offices of Administration** staff provide management, oversight and coordination of administrative and support organizations, activities, and functions which cross program, directorates, Regions, and other organizational lines in the areas of accounting management, acquisition, property, and the Safety program. The staff coordinates administrative management reviews in the assigned program areas to meet regulatory and legislative requirements. These reviews are performed in major administrative functions as they pertain to accounting management, acquisition, and property management. It develops Bureau policy, procedures and guidance and ensures that the Bureau is in compliance with the appropriate statutes, rules, regulations and policies related to these specific areas of responsibilities. Organizations reporting to the Office are as follows:

The **Division of Acquisition and Property Management** staff provides policy and systems planning, analysis, formulation, and development; internal and administrative control of the acquisition using the Department's Quality in Contracting review process, charge card and grant process procedures; and direct operational)contracts and small purchases(services to the Deputy Commissioner of Indian Affairs, Central Office directorates, the Office of Indian Education Programs, Office of Facilities Management and Construction and the Indian Arts and Crafts Board. The staff provides Bureauwide policy, planning, and oversight for maintaining and strengthening the acquisition of goods, services and products, and financial)grants(assistance to Indians, and Indian organizations and businesses. The staff is also responsible for providing key support in the development and coordination of the Federal Activities Inventory Reform)FAIR(Act Inventory and serves as a member of the Competitive Sourcing Committee.

The Bureau has interservice agreements with other governmental entities to provide services such as the Department's Electronic Acquisition System)IDEAS(. IDEAS supports every phase in the

Federal acquisition process including requisitions, small purchases and contract placement and management. These functions and responsibilities impact Tribal/Alaska Native governing bodies and their constituents located throughout the United States by awarding of commercial contracts through the use of IDEAS. Staff, bureauwide, whose responsibilities include the preparation of requisitions will receive IDEAS training during FY 2002. In FY 2002, the Bureau expects to implement the Tripmanager for Government allowing Bureau travelers to make reservations for airlines, hotels and car rental via the Internet.

The Bureau is continuing its oversight of the Bank of America Charge Card program. The Bureau is reengineering the processes to use the card as both a purchase and payment mechanism, especially for those recurring small dollar costs such as delivery services, e.g., Federal Express. In addition, the staff oversees acquisition workforce training and implementation of corrective actions for the Bureau's material weaknesses identified in acquisition as mandated by OMB Circular A-123 on management accountability and control. In FY 2002, the Bureau anticipates clearing its material weakness designation by providing appropriate documentation of its corrective actions to the Department office overseeing the material weakness issues.

The staff also provides policy and systems development, oversight of property balances in the Federal Financial System (FFS) (general ledger accounts and conducts internal and administrative control reviews of the Bureau's real and personal property management programs. These core functions include the management of employee quarters, mail, space, inventory, energy, motor vehicles, printing and publications, reprographics activities and museum property accountability. The staff provides technical assistance and training, as well as serve as the liaison for all Bureau-owned, leased real and personal property assets which include office, warehouse, storage and special purpose space, employee quarters, GSA-controlled and delegated lease space.

Management, accountability, and coordination of personal and real property assets in FFS and its Fixed Assets Subsystem (FAS) are a major function of the office. Staffs ensure compliance with environmental and historical preservation laws and regulations before conveyance and transfer of real property assets to Tribes and other activities, and comply with the Federal Property and Administrative Services Act and the Indian Self Determination Act in the acquisition and disposal process of personal and real property assets. The staff also provides day-to-day office support functions to Central Office entities located in Washington, D.C., Denver, CO, and Albuquerque, NM.

The staff works with the Bureau's Office of Facilities Management and Construction to ensure compliance with the Energy Policy Act of 1992 and Executive Order 12902, utilizing energy efficient technologies in Bureau facilities and leased buildings. The Bureau continues to pursue innovative approaches to be in compliance with Executive and Congressional directives on energy conservation. The Bureau also ensures compliance with Executive Order 13031, the Federal Alternative Fuel Vehicle Program, and monitors Bureau compliance with the Order on a nationwide basis.

This staff also manages all of the Bureau's museum property collections housed in Bureau field offices and non-Federal repositories in the preservation efforts of museum property. The museum program provides oversight for compliance with Federal laws and mandates, including the Native American Graves Protection and Repatriation Act (NAGPRA) and curation of federally associated archaeological collections.

Museum property management is a Departmentwide material weakness. Each bureau is responsible for implementing actions necessary to correct deficiencies in both accountability and preservation of museum property that will be closely monitored by the Department. Many of the Bureau's material weaknesses were addressed in FY 2001.

Major accomplishments completed in FY 2001 include:

Contracting and Grants Administration:

- Completed the review of four acquisition offices including the Office of Facilities Management and Construction (OFMC). The management of that office moved to undergo a reduction in force after receipt of the report supporting the fact that the acquisition unit had not taken the proper actions to correct its material weakness. The Division of Acquisition and Property Management entered into an agreement with OFMC to provide their office with acquisition support.
- c Awarded and administered 216 contract actions for a total of \$44,930,668 and 366 simplified acquisition actions totaling \$1,992,585.
- c Completed the FAIR Inventory identifying 2,777 functions as inherently governmental and 6,457 functions as commercial.
- c Provided an update to the material weakness status and entered into discussions with the Department recommending the removal of the material weakness in FY 2002.

- c Instituted policy and procedures requiring the use of IDEAS in order to maintain contracting officer warrant status.
- c Actively monitored IDEAS use allowing the Bureau to report a total of 3,611 acquisition actions for a total of \$220,004,113 for FY 2001.
- c Issued the Bureau's guidance on the Charge Card program and posted same on the Bureau's homepage under the policies of the Division of Acquisition and Property Management. Incorporated in the guidance recommendations from the Office of Inspector General's report on the charge card program.

Property Management:

- c Personal property policy directives, manuals and handbooks for field personnel are 80 percent complete.
 - c FAS Handbook is 90 percent complete.
 - c Increased emphasis was placed on identification and accountability of the Bureau's museum property collections.
 - c Conducted an initial review of Fleet Credit Cards for potential misuse.

Museum Property Program:

- c Museum property policy manual approved and distributed to all Bureau offices.
 - c Museum property website launched that provides links to the museum policy manual, cataloging handbook, all non-Federal repositories housing Bureau museum property collections, and other useful information.
 - c The Bureau's NAGPRA repatriation policy manual has been written and approved.
 - c Staff provided museum property training at both Bureau and Department sponsored events.
 - c Extensive technical assistance provided to Haskell Indian Nations University and Sherman Indian School Museum to establish control of those inventories.
 - c A manual providing step-by-step assistance with data entry for the Re:discovery database system was completed and will be implemented in FY 2002.
 - c An accessioning handbook has been written and will be implemented in FY 2002.
 - c Good progress made on reducing the inventory of human remains and funerary objects under the control of the Bureau—*Federal Register* notices covered 205 sets of human remains and 26,835 funerary objects.
 - c Development of a 20-year plan for the program to address corrective actions for material weakness and property management issues for the program.

Major activities planned for FY 2002 include:

Contracting and Grants Administration

- c On-site review of four acquisition offices to include specific targeting of information specific to the charge card program and performance based service contracting.
- c Provide training in IDEAS to those individuals responsible for the preparation and approval of requisitions.
- c Implement the Tripmanager program on a Bureauwide basis.
- c Serve as a member on the competitive sourcing committee made up of program offices.
- c Continue to provide acquisition support to the Office of Facilities Management and Construction and the Office of Indian Education Programs as well as the remaining Bureau directorates and the Indian Arts and Craft Board. Support to include contracts, simplified acquisitions, Interagency Agreements, and charge card purchases.
- c Continue monitoring the use of IDEAS.
- c Continue monitoring the Bureau's charge card program.

Property Management

- c The annual inventory will be conducted.
- c Staff will continue to provide assistance to Tribes in preparing the necessary documentation to acquire Federal excess personal and real properties from the General Services Administration and other Federal agencies pursuant to the Indian Self Determination and Education Assistance Act)*Public Law 93-638*, as amended(and the transfer of Federal real property located on Indian Reservations to the Secretary of the Interior)*Public Law 93-599*.
- c Staff continues to coordinate space reduction efforts nationwide to reduce space costs.
- c Ongoing monitoring and oversight reviews at targeted Regions will be performed.
- c Update real property policy directives, manuals and handbooks for field personnel.

Museum Property Program:

- c Continuing to update the Bureau's nationwide annual inventory of museum property through improved procedures.
- c Continuing to support conservation and preservation efforts for the Bureau's museum collection to include conservation of paintings and murals, rehousing items using acid free matting, ultraviolet protective glass, and purchasing exhibit cases for the display of items.

- c Continue the input of items into the *Re:discovery* database which will assist with generating reports and increasing access to the collections allowing for future web-based applications.
- c Improve communication and education for field property staff on the identification, protection, conservation, and storage of museum property; how it relates to other personal property issues; and, how it fits in the overall plan for museum property within the Department of the Interior.
- c Complete the identification of repositories within the United States that house BIA museum property collections.
- c Conduct consultation between designated tribal officials, non-Federal repositories and the Bureau in connection with repatriation of human remains and associated funerary objects. Consultation has begun to determine cultural affiliation for the collections housed at the American Museum of Natural History, New York, NY, and the Museum of Northern Arizona, Flagstaff, AZ. Completed *Notices of Inventory Completion* for these activities will cover nearly 1100 sets of human remains.
- Technical assistance and training will continue to be provided to field sites to address inventory reporting deficiencies and standards for managing museum property.

The **Division of Accounting Management** primary responsibility is to demonstrate accountability by building fiscal integrity and eliminating the internal control weaknesses and improve compliance with applicable laws and regulations and achieving the goal of receiving an unqualified audit opinion by establishing sufficient procedures that conform with the Generally Accepted Accounting Principles.

In FY 2001, the first phase of the implementation involving the relocation of the Division was completed. In order for accounting functions to continue without interruption, the Bureau established an Interagency Agreement with the Department of the Interior, National Business Center)NBC(, to provide project management, accounting services, technical assistance, Fixed Asset system development and enhancements, system program writing, written accounting procedures for Fixed Assets real property, develop property accountability reports, training and other unspecified technical functions for the improvement of the overall property program and to enhance the Bureau's Federal Financial System)FFS(and its subsystems effort. Approximately 70 percent of the accounting functions were being performed by NBC. As positions were filled, staff began to work closely with NBC so that functions could slowly be absorbed by the Division. By the end of the fiscal year, the Division had already assumed functions such as billing and collections, vendor table updates, project cost accounting, payroll

liaison, all payments)excluded are permanent change of station(, and preparation of financial statements.

In FY 2002, the Division will continue its primary focus in the following areas:

Financial Statements. Funds provide the accounting operations, accounting management controls and all other functions supporting the production of the Bureau's managerial, annual and required Financial Statements, including the interface with the Office of the Inspector General)OIG(during the annual audit required by the Chief Financial Officers Act)CFO(. The Division has made substantial progress in eliminating items identified by the OIG as qualifications to the Bureau's financial statements. Continued progress toward eliminating the remaining qualifying items identified by OIG has been assigned the highest priority.

Prompt Payment Report. The Division is responsible for the daily operations of the Bureau's centralized payments and for the oversight of the Remote Data Entry)RDE(project, which allows for the decentralization of a large portion of the payment of the Bureau's bills. The Division will continue to monitor, redesign and adjust the parameters of the RDE system as it progresses through the learning curve in order to optimize the efficiency of the system and realize its goal of minimizing the prompt payment penalties paid.

Project Cost Accounting System)PCAS(. The Division's PCAS section provides recognition and control of project costs among differing organizations and programs)the PCAS assimilated of costs for projects within a single cost structure(, the coordination and operation of project cost controls administered by individual divisions, and the operational controls in addressing the Construction-In-Progress Financial Statement qualification.

Undelivered Orders)UDOs(- The Division provides analysis and oversight of the operational controls necessary in identifying various obligation line item characteristics for review, which eventually resulted in aggregate deobligation of unrecognized cancellations. The Division will continue to provide additional support to senior management, Regions and other divisions during this initiative.

Accounts Receivable Section: This Section is comprised of the Billings and Collection Units, which are responsible for exercising overall review authority to ensures proper accounting, finance, and

systems activity Bureauwide. The Section develops user guidelines, system documents, and Bureau manual supplements upon request from management. The Billings Unit is responsible for preparation of all the Bureau's billings and accounts receivable files on assorted categories of reimbursable accounts)cost recovery agreements(and fee based activity for appropriation refunds, miscellaneous receipts, and administrative receivables. The Collection Unit is responsible for all of the Bureau's Federally appropriated funds collection procedures. The debt collection program, in compliance with the Debt Collection Improvement Act, is comprehensive in scope and provides for aggressive action on a timely basis with effective follow-up to collect debts due to the Bureau. Monthly and Quarterly Accounts Receivable Reports are verified and balanced with the billing actions.

In FY 2002, the Bureau will continue to work together to eliminate internal control weaknesses and improve in the areas of:

Prompt Payment - By reducing amount of interest penalty paid by increasing the dollar threshold of payment to process at the Regional level and increase the number of purchases made with the government credit card.

Travel Advances - By reducing the number of outstanding travel advances and improving on processing time for travel vouchers; two measures to continue are payroll and lump sum deductions.

Debt Collection - To continue concentrated effort to meet the requirements of the Debt Collection Act by utilization of Automated Clearing House)ACH(payments.

Employee Salary Payments - By increasing the number of Direct Deposit of employee salary payments.

Safety Program Management

Program Description)\$646,000; FTE 7(: The goal of this program is to provide a safe and healthful working environment for all employees and to ensure an optimum level of safety for the visiting public. The Division of Safety Program strives to 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.

The staff administers the Bureau's Federal Employees Compensation Act/Office of Workers' Compensation Programs Injury Compensation Program and the provisions of the Federal Tort Claims Act and the Military Personnel and Civilian Employees Claims Act. The Office also strives to ensure that facility safety inspections are accomplished Bureauwide, including Indian schools; ensures that construction of education facilities are in compliance with applicable Federal, state, or Tribal safety and health standards in accordance with 25 U.S.C. Sec. 2005; ensures all workplaces are inspected annually in accordance with 29 CFR Part 1960.25; reviews all new construction plans, including renovations; and administers the Indian Highway Safety Program. This program, funded by the U.S. Department of Transportation, provides financial assistance to Indian Tribes for highway safety projects designed to reduce the high incidence of alcohol-related traffic crashes on Indian Reservations.

Workload	FY 2001 Actual	FY 2002 Estimate
Investigated	30	25
Workers Compensation Cases	24	25
Employees Trained	3,408	2,500
Employees Trained	305	200
Safety Projects Reviewed	110	50
Cases Processed	3	5
Claims Processed	6	10
Responses to Technical Assistance Requests	1,825	2,500
Complaints Investigated	15	20
Committee Meetings Held	115	160
Indian OWCP Cases Managed	130	125
Inspections Conducted and Reports entered in FMIS ¹⁸	24	35
News Conducted	64	75
Accessibility Actions	185	150

¹⁸FMIS - Facility Management Information System.

During FY 2001, approximately 3,408 Bureau employees received safety and health training. The OWCP Cost Reduction Program realized a savings of \$211,792 to the Bureau's workers' compensation cost. A Safety and Health Handbook was developed for field supervisors. This Interior-wide initiative will provide for safe and healthful working conditions for Bureau employees. A driver improvement program was purchased and distributed to field locations to abate the high incidence of motor vehicle accidents. In 2002, the staff will continue to provide administrative support to the Office of the Special Trustee for American Indians. The office is also continuing the implementation with the Federal Worker 2000 Initiative that highlights concern for the thousands of Federal workers injured on-the-job annually and the high cost associated with those injuries. The office will continue to emphasize, through seat belt surveys and training, the Executive Order directing all agencies to require on-the-job seat belt use for all Federal employees. The office will continue implementation of the Bureau's Safety and Health Strategic Plan, i.e., support the needs of safety and health committees; continue safety and health training for all employees; emphasize the usage of the driver improvement program by all employees and encourage field locations to return injured employees back to gainful employment when they are physically able to do so.

Information Resources Technology

Information Resources Technology (\$10,989,000; FTE 52): The goal of the program element is to (1) support the Bureau's business and administrative functions through the use of modern, automated systems, techniques and processes for management, (2) maintain strict cost control, and (3) utilize customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service. The Office of Information Resources Management (OIRM) supports the Bureau's Administrative and Support Services goal to improve the fiscal integrity and internal controls for the Bureau.

To achieve these goals, OIRM promotes effective/efficient design and operations; monitors the performance of information technology (IT); recommends modifications, terminations and improvements; and reports annually to the Assistant Secretary - Indian Affairs on progress made in improving IT/Information Resources Management (IRM) capability. OIRM staff implements IT policies, standards, plans and processes for improved data processing, application development and maintenance, networking communications, infrastructure support, and IT security. Currently, OIRM provides networking and technical automated data processing functions to support and maintain *16 mission critical* and *18 program essential* Bureauwide programs. The nationwide network supports 12 Regional Offices, 86 Agencies, the Office of Trust Funds Management (within the Office of the Special Trustee for American

Indians), *Public Law 93-638* compacted/contracted Tribes, and Bureau contracted service offices.

OIRM designs and maintains a wide-area network (BIANET) to support and facilitate access to various application systems, such as the Trust Asset and Accounting Management System (TAAMS), Federal Financial System (FFS), Federal Personnel and Payroll System (FPPS), Interior Department Electronic Acquisitions System (IDEAS), Social Services Automated System (SSAS), Land Records Information System (LRIS), and the Integrated Records Management System (IRMS). IRMS includes the following subsystem modules: Individual Indian Monies; Owner System; Lease Distribution System; People System; and the Royalty Distribution and Records Management System. Staff also ensures that the technical interfaces with National Business Center in Denver, CO, are constantly maintained for the virtual private exchange (VPX) connections, which allows the Bureau to access Departmental systems such as FFS and FPPS.

Major accomplishments completed in FY 2001 include:

- Moving the day-to-day operations from Albuquerque, NM, to Reston, VA.
- Transitioned institutional knowledge from government staff to contractor staff for maintaining key trust and non-trust systems operations and maintenance.
- Transitioned wide area network (WAN) data circuits from a DOI FTS2000 backbone to a BIA FTS2001 backbone.
- Redesigned the Bureau website to include a Privacy Act and Section 508 compliant environment.
- Created development and production Bureau web servers.
- Created a Bureau web council that provides a shared resource environment and provides guidance to Central and Regional Office locations.
- Developed a prototype Interim Appraisal Tracking System using an Oracle database development environment.
- Developed a multi-year funding tracking capability in the Social Service Automated System.
- Developed and performed Lotus Notes training to Regional IRM coordinators. This training provides the knowledge for Regional staff to effectively support Bureau field users in their day-to-day communication activities.

FY 2002 Objectives:

- Implementation of firewalls and intrusion detection systems at the three Internet portals that support Internet connectivity utilized by the BIANET.
- Implementation of a secure remote access solution that will allow IT system users access to mission critical and program essential Bureau systems.
- Perform IT security training to IT security staff, computer users, managers, and system administrators.
- Complete documentation of the three mission critical systems maintained by OIRM (IRMS, LRIS, and SSAS), in accordance with guidelines established in the Indian Affairs Systems Life Cycle Handbook.
- Initiate security compliance processes for the three mission critical systems, maintained by

OIRM.

- Implement configuration management on the three mission critical systems, maintained by OIRM, by installing software version control tools on the Unisys and IBM platforms.
- Implement a Disaster Recovery capability for IRMS that includes a near “real-time” recovery capability in Albuquerque, NM.
- Implement a development and test environment for the IRMS applications.
- Transition from an outsourced network configuration to a Bureau hosted FTS2001 telecommunications network.
- Redesign the Domain Name Services (DNS) that allows the routing of Internet Protocol (IP) numerical addresses to Internet name addresses.
- Increase Lotus workload capabilities (electronic mail, calendars, team rooms, and databases) by installing additional Lotus Domino servers in field locations.

Contracts either planned or are currently supporting OIRM operations include:

- BIANET circuit support.
- Data Center Unisys support, Help Desk support, and application programming support.
- Firewall and Intrusion Detection Services.
- Lotus Notes/Domino design and administration support.
- Local Area Network (LAN) support for the Central Office.

Education Program Management

Program Element		2002 Actual Date	Available and Real-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Program Management	00(	2,435	-26	0	2,409	-26
	FTE	23	0	0	23	0
Personnel Services	00(	2,099	31	0	2,130	31
	FTE	27	0	0	27	0
Total Requirements	00(	4,534	5	0	4,539	5
	FTE	50	0	0	50	0

Program Description)\$2,435,000; FTE 23(This item funds operations of the Office of Indian Education Programs)OIEP(which is located in Washington D.C. Through this office, the Director provides policy direction for the nine educational programs and 11 flow-through programs and exercises line authority over 24 line offices and 2 post secondary schools. The staff at the education line offices and 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 one percent of the total Bureau

education budget for program administration to support 19 professional and 7 support staff. The program staff provides support in policy analysis; management systems development, implementation, and evaluation in education related matters; allocating and monitoring of expenditures and staffing levels for both appropriated and flow-through funds; and the provision of personnel management of education staff at all levels of the organization. In addition, the Office provides educational evaluation and research in support of the Bureau-funded schools and other educational programs in support of the President's commitment to Indian education.

The OIEP staff provides technical assistance to 185 elementary and secondary schools. Other technical support includes Adult Education, Higher Education Scholarships, Tribally Controlled Community Colleges and the two post secondary institutions, Southwestern Indian Polytechnic Institute and the Haskell Indian Nations University.

The OIEP has established the School Program Support and Improvement Center located in Albuquerque, NM, to develop improved management. The Center will be responsible for establishment of curricula guidelines, education standards, policies and national education goals in accordance with school improvement legislation. In addition, the staff will also be responsible for the coordination of school improvement plans and providing technical assistance to schools and education offices.

Education Personnel Services)\$2,099,000; FTE 27(The Education Personnel Services Office, located in Albuquerque, NM, develops improved personnel management for the local schools, and provides technical assistance. The staff provides personnel support for the OIEP, including the Central Office, Area/Agency education offices and school levels of the Bureau. Primary duties include the administration of the contract educators' system as required by the Education Amendments of 1978, *Public Law 95-561*, position classification, labor relations and personnel management.

Indian Gaming Management

Program Description)\$899,000; FTE 8(: The Office of Indian Gaming oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act. This office develops policy guidelines on land acquisition requests for gaming, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, Secretarial procedures for class III gaming, and Tribal/State compacts. Through September 30, 2001, 249 Tribal/State compacts and 66 currently effective amendments/addenda for 222 Tribes have been approved by the Secretary.

In addition to the tasks described above, the Office is responsible for review and approval of fee-to-trust applications and leases; coordination with other Federal agencies on gaming-related issues such as taxation of Indian gaming revenues/operations; NEPA compliance; training and technical assistance to Tribes and/or Federal personnel; and financing/accounting issues related to agreements.

For FY 2001, the Office reviewed 15 Tribal/State compacts and 21 amendments for approval/ disapproval, completed 2 complete or partial Section 20 determinations, reviewed 18 agreements under Section 81, issued regulations for Section 81 approvals, continued processing Secretarial procedures for 5 Tribes, and responded to hundreds of correspondence and information requests on matters relating to Indian gaming.

For FY 2002, the Office estimates the following to be accomplished: review and approve approximately 65 Tribal/State compacts and amendments, 30 revenue allocation plans, 4 off-reservation land acquisitions, 3 Secretarial procedures for Class III gaming compacts, and publication of final regulations for land acquisitions for gaming.

The Office will continue to work closely with the National Indian Gaming Commission, Department of Justice, Internal Revenue Service, Federal Bureau of Investigation, and State and Indian gaming industry associations. Efforts will continue in areas pertaining to regulations on land acquisitions for gaming purposes under 25 CFR §151 and regulations for two-part determinations for off-reservation land acquisitions for gaming.

Actions by the gaming staff impact Tribal sovereignty, economic development, and self governance. Successful economic development in gaming provides Tribes the ability to operate their

government and programs for members and to diversify economic development beyond the limited funds provided by the Federal Government. 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 lives of individual Indians have improved.

Justification of Program Changes

Program Subelement		003 Budget Request	Program Changes +/-(\$)
Assistant Secretary Support	000(\$)	10,207	-1
Executive Direction	000(\$)	12,233	+2,955
	FTE	15	+4
Information Resources Management	000(\$)	16,544	+5,500
	FTE	67	+15
Total Requirements	000(\$)	38,984	+8,454
	FTE	82	+19

Assistant Secretary Support)-\$1,000(\$): This program reduction reflects a minor adjustment in projected allocations and expenses.

Executive Direction)+\$2,955,000; FTE +4(:

TMIP Office)+\$1,855,000; FTE +4(: To continue its efforts on oversight and monitoring of the Bureau's trust reform efforts, an increase of \$1.855 million is requested for the TMIP Office in FY 2003. Of the amount, \$539,000 is requested to establish stable base funding for the current staff. Base funding needs to be established for the TMIP office as it is the organization whose sole focus is trust reform — to provide constant permanent management oversight and coordination of the Bureau's trust reform efforts. The TMIP serves as the advisor to the Assistant Secretary - Indian Affairs and the Deputy Commissioner of Indian Affairs. The responsibilities of the office are all inherently Federal functions: management and supervision of Federal employees; development of Federal policies and procedures; budget development and execution; oversight of contractors; approval of expenditures of Federal funds; and reporting to the *Cobell* Court on the Bureau's progress in implementing trust reform.

In addition to establishing base funding for the TMIP office, the request includes funds)\$866,000(to increase staffing in TMIP to include a Deputy Director, 10 professional staff, and two support staff to provide support and assistance to the TMIP project director and managers in fulfilling the administrative tasks associated with the projects, so that the managers may spend more of their time on actual project implementation activities. The current TMIP staff consists of four FTE: the Director, finance officer, a special deposit accounts coordinator, and a secretary. As the scope of trust reform is extensive, the TMIP office takes the lead for the Bureau in identifying trust reform impacts on other programs)e.g., Tribal courts, social services systems, automated information technology management and security, Bureau and Tribal hiring practices, and the addition of substantive trust reform language in self governance and self determination contracts(and in working with the program managers in modifying their operations and procedures in an effort to integrate improved operations into all functions and activities of the Bureau that contribute to fulfillment of the Secretary's trust responsibility. To adequately handle all these management responsibilities, additional staff is required for the office. Also, a total of \$450,000 is requested to cover costs associated with quarterly trust meetings to be scheduled for Bureau line managers in the field to strengthen communication and knowledge of trust improvement efforts.

Security)+\$1,100,000(: A total increase of \$1,100,000 is requested for the Security Office to strengthen the office's security and background check program. Funds will be used for

computer software, hardware and security controls to maintain the program's investigative database, including checks for Tribes of the Federal Bureau of Investigation (FBI) Automated Fingerprint Identification System, an average of 400 fingerprint cards and resulting FBI reports per month. Funds will also be used to provide Regional training at 15 sites and will include a Tribal curriculum for the adjudication of personnel with access to information technology systems and/or contact with or control over Indian children pursuant to statute. Additionally, a total of \$145,000 is included in the request to cover the existing shortfall for staffing requirements for the Security Specialists in the Security Office. The Office has been held to minimum operating costs to almost the barest of office necessities (i.e., supplies, printing requirements, etc) to assist in meeting current salary and related benefits costs of existing employees.

There are an estimated 4,500 appointees, employees, contractors, contractor employees, consultants, and Tribal employees which Security personnel must schedule and adjudicate investigations to be in compliance with applicable statutes and the Bureau's policies and procedures which follow those dictated by the Department. The Bureau updated its designation of positions in FY 2002. Further, it has been a crucial point in the *Cobell v Norton* court case that personnel involved in trust reform, whether as a Realty Appraiser, Social Worker, or Information Technology Management Specialist, have an appropriate background screening/investigation before being allowed access to certain trust information/material. The request is comprised of the following components:

- Provide salary shortfall for current staff\$145,000
 - Investigative Database (equipment, support) 50,000
 - Training Materials (printing, binding)5,000
 - Regional Training - 15 session (2 specialist travel, space) 40,000
 - Tribal Trainers (2-3 Tribal trainers/15 sessions) 25,000
 - National Tribal Meetings (travel and per diem)5,000
 - Background Investigations (345/avg \$2,400 each) 830,000
- Total \$1,100,000

Information Resources Technology +\$5,500,000; FTE +15: The Bureau's Office of Information Resources Management (OIRM) has a critical and urgent need to ensure that its systems supporting Trust management functions have adequate IT security pursuant to the law. Additional funding is needed in Information Resources Technology (IRT) to acquire a minimal level of staffing and expertise to fulfill IRT related obligations within the Bureau. While outsourcing will be pursued

by the Bureau to the maximum extent possible, there is a need to also have on board permanent staff with institutional knowledge and experience. The overall security of the Bureau systems is critical because the systems include electronic and hard copies of files regarding the administration of Indian trust assets that must be protected and preserved under Federal law. The Court in *Cobell v. Norton* has made it clear that IT security is an important component in the Federal Government's ability to perform its trust functions/responsibilities. The requested program increase will fund Security issues related to the protection of trust information in coordination with the Departmental efforts to address IT network and applications security issues.

An increase is requested for personnel)\$1,683,000;+15 FTE(to provide for the following senior level)GS-13/14(positions and related operational expenses: Supervisory Telecommunications Specialist; Telecommunications Security Specialist)2 FTE(; Telecommunications Security Specialist)2 FTE(; Application Security Specialist)6 FTE(; Network Engineer/CNE)1 FTE(; and Messaging Specialist/Assistant)3 FTE(.

An additional \$950,000 is requested for the Network Security Center. The Center will work in conjunction with the Network Operations Center)reference below(but handle security specific issues. A Software/Hardware combination will allow the OIRM Network Security group to develop/implement "trusted zones" utilizing firewalls at all Internet access points, establish and maintain content filtering/monitoring/url blocking, intrusion detection/reporting, access control, authentication and virus protection.

A total of \$2,867,000 is requested for the Network Operations Center to allow for the provision of the technical tools required for the requested Network Operations personnel. This center will consist of hardware/software for the real time monitoring and configuration of the Bureau's Wide Area Network)BIANET(infrastructure. This configuration would allow functions including but not limited to, Advanced Help Desk, Asset Management, Software delivery, Content Management, Network error alerting and correction, remote control of any asset on the network, application metering and security management. This system would become in essence the backbone of the Network Operations Branch.

With the additional security and network staffing requested, OIRM will be able to perform a variety of network activities/functions to ensure the security of the system. These functions range from

analyzing daily system logs generated by the IRMS system to look for unusual or possibly nefarious activities or to track changes made to each data file. This additional staffing would allow addressing that situation and provide the ability to report on all trust data activity to anyone necessary. In addition hardware/software solutions are requested in the form of upgrades to all Bureau systems to allow all Bureau employees to work on the latest software release and all data communications standards incorporating the latest code releases and security patches. Along with bringing the Bureau up with current technology this will allow "Help Desk" staff the ability to concentrate their efforts on a more standardized environment and alleviate the need to be current on all releases of operating systems back to Windows 95)which is no longer supported by the manufacturer(.

These additional resources would also assist with the day to day configuration issues of the data communications wide area network)WAN(and the monitoring, logging and reporting of unauthorized users. This includes monitoring and addressing virus activities as seen last year in the "Melissa" and "Code Red" worm attacks which affected all Government computer systems and required extensive activity of the WAN staff before and during the anticipated period of attack.

Hardware and software for network operations and network security centers would allow the electronic end of this solution to be put in place and make the actual electronic monitoring of all data traffic a reality. This would allow the Bureau to be in a position to ensure all data traffic is being closely monitored and any suspect activity would be logged, monitored, blocked and appropriate actions taken.

Additionally, the Bureau has been ordered in several separate instances to produce all electronic mail related to certain subjects. Messaging system personnel are necessary to comply with such orders in a timely fashion. The requested personnel would allow the OIRM to respond more readily to document production orders and generally keep up with day to day activity.

Activity Summary

(Dollar amounts in thousands)

Activity: Regional Office Operations

Subactivity		2002 Actual to Date	Controll- able and e-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Government	00)	1,324	12	0	1,336	12
	TE	13	0	0	13	0
Services	00)	3,067	95	0	3,162	95
	TE	32	0	0	32	0
Community Development	00)	847	6	0	853	6
	TE	11	0	0	11	0
Business Management	00)	4,365	84	1,000	5,449	1,084
	TE	46	0	0	46	0
Services	00)	23,669	214	500	24,383	714
	TE	306	0	8	314	8
Administration	00)	29,407	-367	0	29,040	-367
	TE	353	0	0	353	0
Total Requirements	00)	62,679	44	1,500	64,223	1,544
	TE	761	0	8	769	8

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Tribal Government

Program Element		2002 Actual Date	Controllable and Discretionary Time Requirements	Program Requirements	2003 Budget Request	Change from 2002
Community Services, General	(00)	177	0	0	177	0
Other Aid to Tribal Government	(00)	1,147	12	0	1,159	12
	FTE	13	0	0	13	0
Total Requirements	(00)	1,324	12	0	1,336	12
	FTE	13	0	0	13	0

Community Services, General

Program Description (\$177,000): This program supports activities performed by Agency staff or under *Public Law 93-638* contracts with Tribes for activities associated with Tribal governments. The program provides Tribal operations support on a Region-wide basis to Bureau field staff. It contributes to the Bureau's achievement in providing Tribes with the resources they need to foster strong and stable Tribal governments.

All Other Aid to Tribal Government

Program Description (\$1,119,000; FTE 13): One of the Bureau's long-term goals is to promote Indian self determination by enhancing training and technical assistance to Tribes. This program promotes opportunities for Tribal governments and Tribal organizations to assume direct operation of Bureau programs through competitive sourcing under the authority of *Public Law 93-638*, as amended. Regional Office staff provide technical assistance to Tribal governments and organizations in strengthening their capacities toward self determination. Assistance is provided in areas such as policy matters, administrative matters and processes, judgment awards, Tribal membership rolls, Secretarial elections, and monitoring of Tribal attorney contracts. In addition, the Regional Office 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.

A table reflecting activities performed by Bureau Region and Agency Tribal operations personnel in the performance of core residual functions is found under Tribal Priority Allocations/Tribal Government, Other Aid to Tribal Government. The Regions maximize their available resources through a combined effort to provide services where needed by both the Regional and Agency staff levels to accomplish the Bureau's mission.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Human Services

Program Element		002 acted Date	troll-able and e-Time anges	gram anges	003 dget quest	ange rom 002
ervices	00)	672	67	0	739	67
	TE	8	0	0	8	0
Development	00)	2,395	28	0	2,423	28
	TE	24	0	0	24	0
Total Requirements	00)	3,067	95	0	3,162	95
	TE	32	0	0	32	0

Social Services

Program Description (\$672,000; FTE 8): Regional Office staff are responsible for technical supervision of the social services program including: development and operation of the Regional social services program; technical assistance to and consultation with Tribes and Indian organizations with respect to the Indian Child Welfare Act (ICWA) programs; coordination of social services policies and programs with other Federal, State, and local agencies; program reviews; training; and supervision of Regional ICWA programs. In addition, Regional staff conduct field program reviews to monitor proper program administration by Bureau and Tribal staff.

In addressing the Secretary's goal of meeting the trust responsibilities to American Indians, staff, in coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management, coordinate and monitor Individual Indian Monies (IIM) trust responsibilities at the field level, ensuring compliance with 25 CFR 20 and 25 CFR 115. These efforts contribute directly to the Bureau's achievement of its goal to ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other social services that improve the quality of life in Indian communities.

Other major duties include, in conjunction with *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), Regional Offices, like their Central Office and Agency counterparts, continuing to work with Tribes, States and the Department of Health and Human Services (HHS) to interface with Bureau-administered welfare programs to ensure that Indian clients are referred and receive appropriate services. Since enactment of the law, the Temporary Assistance to Needy Families (TANF) program replaced the HHS' Aid to Families with Dependent Children program and Tribes are eligible, like States, to operate their own TANF programs. Tribal TANF regulations and policies were enacted by HHS and require inter-agency and inter-Tribal cooperative efforts to provide Tribes with the capability to choose the best methodologies for the provision of welfare assistance, job training, and placement services. Due to Welfare Reform, the Bureau revised its welfare assistance regulations to incorporate Welfare Reform activities and to provide Tribes with the flexibility to redesign general assistance programs to meet their local needs as authorized by the Congress. Regional Office staff, in concert with their

Central Office and Agency colleagues, work directly with the Tribes to develop redesigned welfare assistance programs which allows the Bureau to meet one of the performance goals of increasing the number of Tribes operating comprehensive redesign plans.

Housing Development

Program Description (\$2,395,000; FTE 24): Regional Office staff monitor *Public Law 93-638* contracts and self governance compacts. Staff evaluate, compile, and refine housing program data. Such data are utilized for the distribution of funds to ensure that funds are equitably distributed for the eligible applicants with the greatest housing needs. This contributes to the goal of ensuring that individual Indians residing on or near reservations who need assistance, receive aid for basic essential needs such as shelter and other services that improve the quality of life in Indian communities.

To further meet the Administration's management reform for improved accountability, staff monitor Tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspection during construction. Staff coordinate efforts, as appropriate, with the Indian Health Service, the Department of Housing and Urban Development, the Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Community Development

Program Element		2002 Actual Date	Controllable and Time Changes	Program Changes	2003 Budget Request	Change from 2002
Economic Development	(00)	847	6	0	853	6
	FTE	11	0	0	11	0
Total Requirements	(00)	847	6	0	853	6
	FTE	11	0	0	11	0

Economic Development

Program Description (\$847,000; FTE 11): This program supports the goal of providing Tribes with the resources necessary to develop a self-sustaining economic base by leveraging private sector funding for businesses and creating/sustaining jobs in Indian communities. This also addresses the Administration's management strategy of competitive sourcing. In FY 2001, the Bureau's Loan Guaranty program leveraged financing that funded 46 businesses that created or sustained 1,238 jobs in Indian Country. In FY 2002, the Bureau estimates that the Loan Guaranty program will fund 50 new businesses resulting in an estimated 1,000 jobs that will be created or sustained. Regional Office staff review loan applicants' eligibility for guaranty and lenders' adherence to loan guaranty program requirements, loan insurance, and existing direct loan approval conditions. Based on independent loan analysis, the Regional staff recommend approval or disapproval on new loan guarantee requests made within their delegated authorities at 25 U.S.C. 1481. On loan guaranty requests that exceed Regional approval authorities, the staff submit their written recommendations to Headquarters for final approval. Following approval, Regional Offices prepare documents for obligation of subsidy costs and commitments of loan ceiling; monitor collateral for loans; maintain original loan documentation files; process supplemental interest payments; and, collect premium payments from lenders. Regional Offices also provide direct service to Tribes when there is no Agency program staff to assist them.

For the Direct Loan and Loan Guaranty programs, Regional Offices approve and monitor lender guarantee agreements, conduct collateral inspections, remain in contact with borrowers, lenders and reporting credit bureau agencies, assist and recommend action on lenders' prospective problem loan workouts or cancellations, send demand letters to borrowers for loan compliance, and initiate debt collection procedures such as foreclosure and administrative offset. Regional staff also prepare monthly debt collection reports for Headquarters. The staff also serve as liaison with other regional or local Federal agency offices on economic development projects. In addition, Regional Office staff serve as Contract Officer Representatives for economic development programs and grants Tribes have contracted. The staff review and recommend action on requests for mortgages on individual land allotments (25 U.S.C. 483a). Staff also review the applicability of Subchapter II--Contracts with Indians, 25 U.S.C. Section 81 to assist non-Indian businesses in pursuing business opportunities in Indian Country to provide income and jobs for Indians on the reservations. Failure to comply with

the requirements of Section 81 can result in a non-Indian party's loss of any right to compensation for the services it provides to Tribes.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Resources Management

Program Element		2002 Estimate Date	oll-able and e-Time anges	rogram anges	2003 udget quest	ange rom 002
Resources General	000)	1,396	7	0	1,403	7
	TE	14	0	0	14	0
ire	000)	558	3	0	561	3
	TE	6	0	0	6	0
	000)	1,072	5	0	1,077	5
	TE	14	0	0	14	0
arketing Assistance	000)	161	0	0	161	0
	TE	0	0	0	0	0
esources	000)	560	68	0	628	68
	TE	6	0	0	6	0
and Parks	000)	373	1	0	374	1
	TE	4	0	0	4	0
and Mining	000)	245	0	1,000	1,245	1,000
	TE	2	0	0	2	0
Total Requirements	000)	4,365	84	1,000	5,449	1,084
	TE	46	0	0	46	0

Natural Resources, General

Program Description (\$1,396,000; FTE 14): The Regional Offices provide coordination, consultation, collaboration, and assistance to Tribes in the planning and management of Indian trust assets that are renewable natural resources on Tribal trust land. A primary goal is to enhance Tribal management of Indian natural resources through the use of Intergrated Resource Management Plans (IRMPs). In FY 2001, 12 Tribes received a grant to establish and implement an IRMP. Consistent with the Bureau's responsibility to protect, manage, and preserve natural resources that are Indian trust assets, an estimated 12 additional Tribes will receive grants to establish IRMPs in FY 2002.

Maximizing the additional \$1 million provided by the Congress in FY 2002, the Bureau will increase staffing to support trust management improvement efforts in the agriculture and range programs at the Regional level. This includes conducting annual program reviews, range inventories necessary to assess range conditions, and adjusting stocking rates as necessary to protect and preserve natural resources on Indian lands while providing maximum economic benefits to Indian landowners and ranchers. Staff will assist in carrying out the reforms outlined in the American Indian Agricultural Resources Management Act, 25 U.S.C. 3701 *et seq* (1994) and the implementing regulations, 25 CFR Parts 162, 166.

Trust management reforms that the Bureau will perform in FY 2002 include establishing range conservation plans consistent with Tribal IRMPs for each permit approved by the Bureau; implementation of policies to standardize processes utilized in granting permits on Indian lands; and determining and accounting for the value of leases and permits to individual landowners and Tribal entities.

Funds are used exclusively for salaries and related operational expenses to perform the day-to-day oversight activities. Primary activities include coordination, consultation and collaboration of program functions and information systems with local, Federal, State, and Tribal governments as well as private organizations. Technical assistance is also provided to Tribes in the application of spatial data technology and use of automated cartography for resource management planning.

Agriculture

Program Description (\$558,000; FTE 6): Funding enables Bureau staff at Regional Offices to provide technical assistance to Tribes in the planning, preservation, management, conservation and development of farm and rangeland and supporting water resources on Tribal trust land. In FY 2002, Regional Office staff will consult, coordinate, collaborate and communicate with other Federal, State, local and Tribal agencies in the implementation of the Noxious Weed program and the development of conservation measures and resource management plans. This program supports the goal of assisting American Indians and Alaska Natives in protecting and preserving Indian natural resources, Indian trust lands and shared off-reservation resources. The staff also serve as coordinators for other Federal and State agencies in their effort provide technical assistance funding to support Indian agriculture programs.

Forestry

Program Description (\$1,072,000; FTE 14): Regional Offices perform functions associated with the administration of the Forestry program in support of the mission goal of protecting and preserving natural resources on Trust lands and shared off-reservation resources. Active working relationships are maintained with other Federal, State, industry, and private forestry organizations on forestry issues of mutual concern. The staff support the planning and scheduling of Bureauwide forestry activities by providing program oversight to ensure regulations, policy requirements and technical standards are met for sound Trust management. Regional staff also provide forestry assistance to Tribes with smaller Trust land acreage and on public domain allotments where there are no Agency forestry staff, thus becoming the "frontline" of support to Tribes. Technical assistance is provided to Tribes, Agency Offices, and Alaska Native Corporations. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

Forest Marketing Assistance

Program Description (\$161,000): These funds are distributed to the Regional Offices based on commercial timberland acres in support of the Annual Performance Plan goal of providing for the administration of forest product sales. The Offices provide funds and/or technical assistance to Tribes and individual Indians who desire to develop, expand, or maximize revenues from the sale or manufacture of forest products. The main emphasis of this program is to promote economic development and employment opportunities for Indian people on and off reservations.

Water Resources

Program Description (\$560,000; FTE 6): This program funds Regional level implementation of Water Management, Planning and Pre-development and Litigation/Negotiation programs designed to facilitate Indian water settlements, monitor and collect data for potential settlements, and provide technical support and administrative assistance to Tribal governments involved in Indian water rights negotiation and litigation activities. These efforts support the goal of assisting American Indians and Alaska Natives in protecting and preserving their natural resources on trust lands and shared off-reservation resources. Funds are used exclusively for water program and project related salaries and travel and other administrative expenses to perform the day-to-day oversight activities at the Regional Office level. Assistance is provided to the Regional Director, Agency and Tribal water resource managers in engineering, economics, water resources management. In FY 2002, Regional staff will participate on Departmental water rights negotiation teams as the primary Bureau representative for communicating, coordinating, collaborating and consulting with other Federal, State, local and Tribal agencies engaged in water resource management and Indian water rights negotiation activities. Additionally, this program will support the Annual Performance Plan goals through Regional Office participation in approximately 20 negotiation teams and administration of 80 water resource projects in support of Indian Water Rights.

Wildlife and Parks

Program Description (\$373,000; FTE 4): This program supports the Resources Management Mission Goal of assisting American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources. Regional Office staff assist Tribes in protecting treaty hunting, fishing, and gathering rights, and conserving and developing fish, wildlife and outdoor recreation resources. Key support functions performed by the staff include contract administration, technical assistance, coordinating resource management and rights protection issues among Bureau and Tribal personnel, and serving as a 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 administration of *Public Law 93-638* contracts and grants with Tribes and overseeing the policies and actions of other agencies as they relate to Indian hunting, fishing and gathering rights, and the resources upon which the meaningful exercise of those rights depend.

Minerals and Mining

Program Description (\$245,000; FTE 2): The Regional Office staff provide expert geo-technical services to Tribes involved in oil and gas exploration and drilling, field operations and sales, and liaison with other Federal agencies, Tribal governments, and individual Indian mineral owners to ensure effective communication in royalty management activities. Royalty management activities include site security, field inspection of overall operations, bonding issues, and production verification. The Regional staff assists in monitoring coal royalties; participating in coal production inspections, mine permit revisions and coal development negotiations; evaluating aggregate production; and providing technical expertise in Tribal mineral development and production. These efforts promote the goal of assisting American Indians and Alaska Natives in managing, protecting, and preserving their natural resources on Indian trust lands and shared off-reservation resources. This goal is further supported by providing the technical assistance to mineral resource Tribes to establish and utilize Integrated Resource Management Plans (IRMPs) in the management of Tribal resources. In 2002, staff will assist in providing technical assistance to Tribes in the implementation of the President's National Energy Plan on Indian trust lands.

Additionally, the program plays a major role in the implementation of the Commission on the Fiscal Accountability of the Nation's Energy Resources (Linowes Commission) recommendations. These efforts are to assure accurate accountability for revenues generated from minerals activity on Indian lands by providing direct technical support to Tribal mineral programs. Linowes staff are stationed at the Great Plains, Southern Plains, Eastern Oklahoma, Navajo, Western (Uintah and Ouray Agency), and Northwest Regions.

Justification of Program Changes

Program Element	2003 Budget Request	Program Changes +/-)
Minerals and Mining	(000)	1,245 +1,000

Minerals and Mining (+\$1,000,000): The Federal Government's trust responsibility to Indians in the development of their energy resources requires providing Indian mineral owners with information about their energy resources and prompt processing of permits, agreements, and associated documents to formalize the energy mineral development. Tribes are increasingly taking over many functions formerly performed by the Bureau under Indian self determination.

The additional \$1.0 million requested will be used by the Bureau to consult with Tribes in conservation and development of their energy and mineral resources; provide technical assistance to assess the mineral potential; and provide technical advice, assistance, and information during the negotiation of a Minerals Agreement. In addition, the Bureau will be better able to make a best interest determination on the proposed terms of a Minerals Agreement to ensure that the Indian mineral owner is receiving adequate compensation from production of their mineral resources. The best interest determination is of critical importance because mineral resources are non-renewable and once the resource has been produced and sold it is gone forever. The benefit will be to provide opportunity for new and increased production and revenue to the Indian mineral owners.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: Trust Services

Program Element		2002 Actual Date	Control- le and e-Time anges	Program anges	2003 Budget quest	Change rom 002
Services, General	(00)	2,447	13	0	2,460	13
	TE	15	0	0	15	0
er Indian Rights Protection	(00)	296	-61	0	235	-61
	TE	2	0	0	2	0
ate Services	(00)	7,140	88	0	7,228	88
	TE	99	0	0	99	0
tles and Records Offices	(00)	11,486	172	500	12,158	672
	TE	188	0	8	196	8
ecords Improvement	(00)	2,083	0	0	2,083	0
	TE	0	0	0	0	0
mental Quality Services	(00)	217	2	0	219	2
	TE	2	0	0	2	0
Total Requirements	(00)	23,669	214	500	24,383	714
	TE	306	0	8	314	8

Trust Services, General

Program Description (\$2,447,000; FTE 15): This program supports the Bureau's strategic goal of fulfilling the trust responsibility by protecting and preserving Tribal and individual trust lands and trust resources. Funds enable Regional Office staff to advise and provide technical assistance to Tribes and Regional/Agency offices on a variety of issues affecting trust lands and trust resources. Depending on the needs of a particular Regional Office, the staff may serve as technical experts in matters dealing with rights protection, environmental management and compliance, preservation and protection of cultural resources, agriculture and range management, real estate services activities and general trust land and land title issues affecting Tribal and Individual trust properties and resources. Some of the functions performed within this program do not fall within the scope of other trust services programs or are too minimal at a specific location to support full time staff. In collaboration with Tribal staff, the Bureau provides technical assistance for Integrated Resource Management Plans (IRMP) to ensure wise use and conservation of trust resources. Additionally, this staff may be called upon to provide guidance to Tribes seeking financial assistance to procure the services of private legal counsel and technical experts in the absence of Federal representation.

All Other Indian Rights Protection

Program Description (\$296,000; FTE 2): This program supports the Bureau's strategic goal to protect and preserve Trust lands and Trust resources and in support of the Secretary's trust responsibility to American Indians. Bureau staff funded under this program consult and cooperate with Tribes involved in any of the following: negotiating or litigating their water rights; establishing or protecting Tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on Tribal trust lands; protecting of Tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes within the jurisdiction of the office and are not otherwise available within other programs. In some instances, the staff provides technical support to Departmental teams involved in negotiating Tribal water rights claims and may be called upon to review Tribal applications for financial assistance from the Bureau's Attorney Fees and Litigation Support programs.

Real Estate Services

Program Description (\$7,140,000; FTE 99): The purpose of the Real Estate Services program at the Regional Office level is to protect and maintain the integrity of trust lands and trust resources through preservation of these resources. Regional Offices provide policy direction, technical assistance, training, administrative review, and monitoring in the evaluation of Agency real property operations, thus, ensuring budget and performance integration. These responsibilities include, but are not limited to: deciding appeals of Agency actions, assisting in the negotiation of *Public Law 93-638* contracts for realty related functions, litigation support, and review of real property initiatives. Regional Offices also review and approve numerous real estate services transactions, e.g. acquisition, disposal, surface and sub-surface lease, appraisal, and land use planning proposal transactions for Tribes who have contracted or compacted the program as well as those Tribes and individuals for whom the Regional Office serves as an agency office. Other Real Estate duties include environmental coordination, rights-of-way, easements, exchanges, partitions, patents in fee, removal of restrictions, permits, probate and estate planning, and initiation of rights protection issues such as trespass and land damages. Although the majority of transactions are prepared at the Agency level, Regional Offices are responsible for completing the technical review of real estate transactions and serve as the approval authority for *638* contract and self governance Tribal transactions. In addition to these obligations, a substantial amount of staff hours will provide technical and procedural process guidance in the development of the trust asset management systems. The Regional Offices, combined with the Agencies and Tribal contracted Real Estate program offices, ensure that the Indian owners have the ability to benefit from the resources on approximately 56 million acres of land.

Land Titles and Records

Program Description (\$11,486,000; FTE 188): The Land Titles and Records Office (LTRO) program provides the ongoing normal operating costs of the nine land title and records program offices. This is consistent with the performance goal of ensuring the trust responsibility by protecting and preserving trust lands and trust resources and ensuring budget and performance integration by ensuring the long term goal of increasing the efficient processing of titles. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient which includes complete title, ownership and encumbrance for all Federal Indian trust and restricted lands. In FY 2002, the program staff will continue processing all incoming title documents for recording and maintenance and title requests and prevent the growth or creation of new title backlogs. In addition to the normal operational duties, the program staff will continue to devote significant staff time to the implementation and development of trust assets management systems, including quality assurance actions.

Land Records Improvement

Program Description (\$2,083,000): The Land Records Improvement (LRI) program at the Alaska Region processes documents associated with the Alaska Native Allotment Act of 1906. The program enhances the Bureau's ability to protect and preserve trust land and resources and to enable the owners to maximize income by providing adequate services to Alaska Natives who are the beneficial recipients of the trust resources.

The Act provides that eligible Alaska Natives receive an allotment of land. Approximately 38 percent of the 10,000 applications filed prior to the repeal of the Act (December 1971) have not been processed. Approximately 3,850 allotment parcel applications (comprising an estimated 160 acres each) that need processing were remaining at the end of FY 2001. Funds are used to cover costs associated with the administration of the program, title recovery cases, litigation title recovery cases, contest complaints, and other litigation and survey costs. Currently, it costs an average of \$8,500 to survey an allotment parcel in Alaska. Completion of the survey is a critical step in the issuance of the title document. Failure of the Federal Government to timely issue allotment certificates may place the Federal Government at a liability risk. It is expected that the FY 2002 funding will permit the processing of approximately 240 applications.

Environmental Quality Services

Program Description (\$217,000; FTE 2): Environmental Quality Services supports the long-term goal of fulfilling the trust responsibility by protecting and preserving trust lands and trust resources through ensuring that actions taken by the Bureau that impact Tribal trust lands and resources are in compliance with environmental, cultural resources and endangered species laws. Regional staff provide technical assistance on environmental, cultural resources and endangered species management to Regional and Agency managers and Tribes. Training is also provided to Bureau and Tribal employees, including the review of proposed actions for compliance with applicable laws and conducting initial responses to events that may require natural resources damage assessments.

As this program operates under the procedures set forth in regulations implementing the laws with which it complies, program activities change little from year to year. Regional staff document between 600 to 700 actions in compliance with the National Environmental Policy Act, the National Historic Preservation Act, and the Endangered Species Act; review nearly 100 actions proposed by other Federal agencies that may potentially affect Indian lands; administer 50 to 100 permits issued under the Archaeological Resources Protection Act and investigate 30 to 75 related violations; conduct 400 to 700 surveys of Indian lands for cultural resources or endangered species; respond to several incidents of possible damage to natural resources; and provide training in environmental, cultural resources or endangered species management to at least 100 Bureau and Tribal employees. In FY 2002, the Bureau staff will continue to generate the activities at similar levels. This is the main source of funding for Regional Office staff to address environmental concerns in Indian Country.

Justification of Program Changes

Program Element		003 Budget Request	Program Changes +/-)
Titles and Records Offices	(000)	12,158	+500
	FTE	188	+8

Land Titles and Records Offices (+\$500,000; FTE +8): The requested increase will provide additional Land Titles and Records staff to conduct title examinations of trust land transaction documents in a more timely and efficient manner. The timely processing of all trust transactions supports the annual performance goal of upholding the trust responsibility which imposes strict fiduciary standards. The examination of Indian land titles requires that all the documents affecting the title to the tract of land be examined for accuracy and to verify each owners interest and the tract encumbrances. Many of the statutes affecting Indians are Tribe-specific meaning that they do not have general application to all Indian lands. The average time to prepare a Title Status Report (TSR), depending upon the number of owners and documents, ranges from one to six months. The amount of time required to prepare and verify ownership is increasing, thus, reducing the number of titles issued per year. The Bureau's real estate program alone annually processes approximately 35,000 transactions. These transactions require some type of title work in order to allow the processing of trust transactions. Some of the reports are the Individual Tribal Interest (ITI) report, Title Status Report (TSR) or BIA Inventory (BIAINV). The examination of title and issuance of title reports establish and certify the ownership of Indian trust and restricted lands and a Federal responsibility. The land titles and records offices have over the past several years processed approximately 20,000 titles per year. The timely title services will facilitate the collaborative effort between the Bureau, Tribes, Indian landowners and prospective investors to complete all transactions in a timely and efficient manner. The budget and performance integration for the Land Titles and Records Office can be directly measured in the number of title status reports issued, thus ensuring the long term goal of increasing the efficient processing of titles. Further, this increase is primarily associated with the fractionation of Indian lands which creates more and more title documents which must be examined prior to issuance of a certified TSR which is used in trust transactions and for the distribution of trust funds. The additional staff requested will improve the Bureau's ability for timely processing of trust transactions in this area.

Justification of Program and Performance

Activity: Regional Office Operations
 Subactivity: General Administration

Program Element		002 acted Date	roll-able and e-time anges	rogram anges	003 dget quest	ange rom 002
ive Direction & EEO	00)	2.627	-23	0	2.604	-23
	TE	24	0	0	24	0
strative Services	00)	15.517	-419	0	15.098	-419
	TE	178	0	0	178	0
el Services	00)	3.803	29	0	3.832	29
	TE	57	0	0	57	0
Management	00)	794	9	0	803	9
	TE	17	0	0	17	0
s Management	00)	3.793	23	0	3.816	23
	TE	47	0	0	47	0
tion Resources Technologv	00)	2.873	14	0	2.887	14
	TE	30	0	0	30	0
Total Requirements	00)	29,407	-367	0	29,040	-367
	TE	353	0	0	353	0

Executive Direction and EEO

Program Description (\$2,627,000; FTE 24): These funds provide the core funding for the Office of the Regional Director and supporting clerical staff at the Bureau's 12 Regional Offices located throughout the nation. The Regional Directors are the line officers providing direct Bureau management support to Tribes in each of their respective servicing areas. They are the key Regional decision maker, providing management, leadership, and program decision-making and accountability. They also 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 through the Assistant Secretary - Indian Affairs. The Regional 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 Regional Director also has direct responsibility for EEO compliance with policies, procedures, standards, and requirements of the law.

Administrative Services

Program Description (\$15,517,000; FTE 178): This program provides the core funding for administrative services provided at the Regional Office level, including procurement, property management, budget, and accounting. These functions are provided by each Regional Office to locations within its servicing area. Centralized services at the Regional level improves service efficiencies, cost effectiveness, administrative control, and fiscal integrity of programs. The Regional Offices provide administrative services by regulating and accounting for resources used to achieve the Bureau's mission and uphold mandates as required by Federal statutes such as the Anti-Deficiency Act, Procurement Reform Act, Chief Financial Officers' Act, Government Performance and Results Act, and the Indian Self-Determination Act, as amended. Each activity is a direct operating service in support of Federal trust program activities and serves as a back up to field locations by supplementing services at those locations. Staff also provide technical advice and assistance to Tribes within their servicing area, particularly in the area of *Public Law 93-638* contract and grant programs.

Personnel Services

Program Description (\$3,803,000; FTE 57): The funds are used to provide staff support services and activities in the development, coordination, and administration of Regionwide human resources programs such as personnel management and classification. The staff provide advice to Regional managers on all facets of Federal personnel management, furnish Regional 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 (\$794,000; FTE 17): This program supports the long-term goal of improving the safety and functionality of facilities for clients. The funds support Regional safety officers and staff in ensuring safe and healthy work environments affecting Bureau employees, Tribal contractors, students, and the public. This program is the main support for administrative costs associated with the Regional Safety Office program and must cover all associated expenses in fulfilling the requirements of their duties on a Regionwide basis. These duties include servicing those Agency sites within its respective region where no safety program is administered due to limited available resources.

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. Regional 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 *Public Law 93-638* contracts. In addition, the staff ensure that Regional locations are in

compliance with the requirements of the Occupational Safety and Health Act of 1970, Executive Order 12196, and 29 CFR Part 960; assist employees in processing workers' compensation claims, and investigate accidents/incidents which could potentially result in a tort claim against the Government. The staff ensure facility inspections are accomplished Regionwide and all workplaces are inspected annually, and provide technical assistance other Region, Agency and Tribal programs.

The Safety Office program contributes to the Bureau's Facility Management program by providing safety reports which help determine the priority of projects needing immediate attention.

Facilities Management

Program Description (\$3,793,000; FTE 47): This program supports the mission goal of ensuring the efficient use of resources for new construction, renovation, and maintenance of Bureau-funded facilities. These funds provide essential services for management of 3,400 buildings, excluding quarters, containing approximately 19.5 million square feet of space. These funds provide the core funding for Regional Office Facilities Management staff on a Regionwide basis. These staff are the front line in ensuring that the projects are accomplished at the ground level at both the Region and Agency locations.

The Regional Office staff provide: construction and program technical coordination, guidance, engineering services, project monitoring, construction management and engineering technical assistance; inspection and evaluation services; oversight of Agency-level facility operation and maintenance programs; energy conservation and environmental protection expertise; and, facilities training to Agencies and Tribes. In addition, many of the construction projects are handled at the Regional level, with the Regional Facilities Management staff negotiating with Tribes on contracting/compacting a construction project. This effort is time intensive and requires in-depth knowledge of not only the requirements of the construction project (i.e., scope of work), but technical expertise and experience in ensuring that the job is done in accordance with existing laws and mandates. The staff also serve as Contracting Officer's Representatives (CORs) on the projects, requiring that they provide the procurement staff necessary information to ensure that tenets of the contract are adhered to by the contractor.

Regional Office staff also support the Agency facility programs including: supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems such as boilers, water and waste disposal, water treatment and control systems for heating and cooling plants, telecommunications and alarms, diagnosing problems in electrical and mechanical systems, and identifying and developing repair projects need specifications and cost estimates. Additionally, Regional staff provide direct data input and support for the Bureau's Facilities Management Information System (FMIS), an inventory of requirements needed at Bureau facilities on a nationwide basis.

Information Resources Technology

Program Description (\$2,873,000; FTE 30): These funds support the Regional Information Resource Management (IRM) staff located at the 12 Regional Offices. The Regional IRM staff contribute to the Bureau's long term goal to employ modern automated techniques and processes for management, maintain strict cost control, and measure efficiency, timeliness and overall quality of Bureau customer service by utilizing customer satisfaction surveys. To achieve these goals, the Regional IRM staff provides, administers, and oversees the information resource needs and requirements for each of their respective Regions. The Regional IRM staff provides essential computer support at Agency and Field Station locations, as well as some Education (line officers) locations. This support is key to effective communications and productivity throughout the various Regions in Indian Country. In many Regions, the field locations are remote and do not have the resources necessary to hire and train government staff, nor do they have access to contractor support to meet on-site IT requirements.

Support is provided for decentralized computer and data communication networks for information systems for all Bureau functions including: forestry; records management; real and personal property; irrigation; financial accounting and budgeting; personnel and payroll; social services; and, law enforcement services. The Region IRM staff provides technical support and assistance for information technology systems, information resources management, local application system development, and hardware and software procurement including Local Area Networks (LAN). The Regional IRM staff also assist in developing needs assessments for ADP services, planning ADP-related projects, and providing programming services on an as-needed basis for both Regional and Agency locations. Other responsibilities include supporting equipment and software installation and maintenance at Agencies and Bureau schools nationwide, including installation assistance and connectivity to the LANs. The Regional IRM staff performs the oversight and approving authority for Regional IT acquisition requests under \$50,000. Monthly reports of acquisitions under \$50,000 are submitted to Headquarters. Additionally, the IRM staff continues to provide IT training for field staff, as appropriate. The Regional IRM also continues to implement new management and administrative information systems and modify existing systems in order to assist Regional and Agency staff in improving productivity.

Activity Summary

(Dollar amounts in thousands)

Activity: Special Programs and Pooled Overhead

Subactivity		2002 Actual to Date	Controll- able and Time-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Don	00)	16,039	234	0	16,273	234
	TE	237			237	0
Safety and Justice	00)	160,652	716	0	161,368	716
	TE	535			535	0
Community Development	00)	8,623	9	-7,571	1,061	-7,562
	TE	15			15	0
Services Management	00)	1,311	-4	0	1,307	-4
	TE				0	0
Administration	00)	80,477	76	599	81,152	675
	TE	153			153	0
Total Requirements	00)	267,102	1,031	-6,972	261,161	-5,941
	TE	940	0	0	940	0

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Education

Program Element		2002 Enacted Date	Roll-able and Change-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Secondary Schools	00)	14,711	234	0	14,945	234
	FTE	237	0	0	237	0
Higher Education Scholarships	00)	1,328	0	0	1,328	0
Total Requirements	00)	16,039	234	0	16,273	234
	FTE	237	0	0	237	0

Post Secondary Schools

Program Subelement		Enacted Date	Roll-able and Change-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Indian Nations University	00)	9,069	146	0	9,215	146
	FTE	161	0	0	161	0
Southwestern Indian Polytechnic Institute	00)	5,642	88	0	5,730	88
	FTE	76	0	0	76	0
Total Requirements	00)	14,711	234	0	14,945	234
	FTE	237	0	0	237	0

Program Description (\$14,711,000; FTE 237): There are two fully accredited universities in the Bureau's education system. This program supports the Bureau's mission goal for education to provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities. This program also supports the Bureau's long-term goal that by the end of School Year 2004-2005, the Bureau will improve the succession of students to each educational level from early childhood development to job placement. Fiscal Year 2002 funds provided for the Bureau's two post secondary schools, Haskell Indian Nations University (Kansas) and the Southwestern Indian Polytechnic Institute (SIPI) (New Mexico), and will allow the Bureau to pursue its annual performance goal to increase the number of degrees conferred at Tribally Controlled Community Colleges and post secondary schools. This supports the President's commitment to Indian education.

Historically, the distribution of funds for Haskell and SIPI has been based on student enrollment. A distribution formula was developed in FY 1999 at the request of the U.S. Senate and is comparable to the manner in which community colleges and universities are funded. This distribution formula has 10 funding components including: instruction, student services, academic support, residential room and board, textbooks, equipment replacement, residence hall personnel, institutional support,

and intercollegiate athletics. The primary elements of the formula are as follows: the number of student credit hours taught by discipline; the total student enrollment; the numbers of residential and commuter students per term; and the expenditures for institutional support and equipment.

Haskell Indian Nations University (\$9,069,000; FTE 161): 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 opportunities 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 academic degree programs: Associate of Applied Science, Associate of Science, Associate of Arts, and a Baccalaureate in Elementary Education, Indian Studies, Natural Resources and Environmental Studies, and Business Administration. All of these integrate American Indian and Alaska Native content into the curricula. The Haskell Training Center also provides training for the dormitory residential staff of Bureau-funded boarding schools.

In the Fall of 1995, Haskell implemented its first baccalaureate program – an elementary education program. Students graduating from this program are certified to teach kindergarten through ninth grades in Kansas and other states with similar programs. In 1998, Haskell was approved by the North Central Accreditation Association to offer the baccalaureate programs in Indian Studies, Natural Resources and Environmental Studies, and Business Administration. The institution also 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 annually 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) (\$5,642,000; FTE 76): SIPI, located in Albuquerque, New Mexico, is accredited by the North Central Accreditation Association to award Liberal Arts and Computer Science associate degrees and certificates (or partially transferable school-to-work associate degrees) in all its available programs. SIPI has additional programs in Environmental Science, Electronics and Semiconductor Manufacturing Technologies, which include computer-integrated science, mathematics, technical communications, industry internships, technical design (Auto-CAD/CIMS), and project-based, remote sensing applications.

SIPI places a high priority on zero tolerance substance abuse policies, increased associate degree accreditation and additional training programs with the goal of improving educational opportunities at the postgraduate level for American Indians and Alaska Natives. In addition, the institution

works with other agencies, both private and Federal, to ensure that the highest degree of technology exists for its student use and learning.

Number of Students Enrolled	Actual		Projected					
	Fall 1999	Spring* 2000	Fall 2000	Spring* 2001	Fall 2001	Spring* 2002	Fall 2002	Spring* 2003
	933	846	921	920	1028	975	978	995
	669	1,089	679	1,152	759	1,200	845	1,250
Total	1,602	1,935	1,600	2,072	1,787	2,175	1,823	2,245

* SIPI has a trimester system. The spring count includes summer enrollment.

Number of Graduates	Actual		Projected					
	Fall 1999	Spring* 2000	Fall 2000	Spring* 2001	Fall 2001	Spring* 2002	Fall 2002	Spring* 2003
	19	43	20	88	29	100	31	100
	17	57	32	63	19	63	36	65
Total	36	100	52	151	48	163	67	165

* SIPI has a trimester system. The spring count includes summer graduates.

Special Higher Education Scholarships

Program Description (\$1,328,000): Many Indians reside in economically deprived areas of our nation.

The Special Higher Education Scholarships Program supports the President's commitment to education and the Bureau's long-term goal to improve the succession of Indian students to each educational level from early childhood development to job placement by providing supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work. In FY 2001, the Bureau funded 270 scholarships at an average award of \$4,226; in FY 2002, the Bureau will fund approximately 279 scholarships. Funds are also provided to the summer Law Institute for American Indians for a pre-law preparatory course for Indian students entering the field of law. The number of scholarships by field of study during the 1999-2003 academic years is as follows:

Scholarship Awards	1999 Academic Year (Actual)	2000 Academic Year (Actual)	2001 Academic Year (Actual)	2002 Academic Year (Estimated)	2003 Academic Year (Estimated)
Study:					
	81	69	71	73	75
Education	29	35	36	37	42
Business	33	30	31	32	35
Professions	41	79	81	83	88
Engineering	8	4	4	5	6
Natural Resources	0	10	10	11	12
Other Fields	111	36	37	38	41
Total	303	263	270	279	299

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Public Safety and Justice

Program Element		2002 Actual to Date	Roll-able and e-Time Changes	Program Changes	2003 Budget Request	Change from 2002
Police Academy	00)	2,358	21	0	2,379	21
	FTE	18	0	0	18	0
Enforcement	00)	158,294	695	0	158,989	695
	FTE	517	0	0	517	0
Total Requirements	00)	160,652	716	0	161,368	716
	FTE	535	0	0	1,052	0

Indian Police Academy

Program Description (\$2,358,000; FTE 18): 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. Academy staff provide basic police and detention training and numerous advanced training courses, such as child abuse investigation procedures, community policing, use of force, firearms instruction, archeological protection, police management and supervision, and detention and dispatcher training courses for Tribal and Bureau law enforcement and detention officers. The 14-week basic police recruit training course is mandatory for all newly employed Bureau law enforcement officers. Satisfactory completion of the training is a condition of employment. The course is also offered to Tribal contract and compact law enforcement officers. Tribal contract/compact officers are also required to satisfactorily complete a basic police training course, however, they may opt to utilize State training courses. The basic detention officer training is four weeks in duration and is required for all Bureau and Tribal contract/compact detention officers; satisfactory completion of this training is also a condition of employment. In addition, Bureau and Tribal contract/compact law enforcement and detention personnel must satisfactorily complete 40 hours of annual in-service refresher training.

The Academy training staff ensure law enforcement personnel in Indian Country receive the most modern and updated training to deal with the challenging issues facing law enforcement today. The Academy is offering additional field out-reach training courses as well as in-service training. The funding increases provided by the Congress for the Academy have improved the quality of services offered and increased the number of graduate/certified Indian Country law enforcement personnel. To date, the Academy has been able to meet the demand for training with its increased staff and training programs.

The following table illustrates the number of Tribal and Bureau personnel trained in FY 2001, with the projections for FY 2002 and FY 2003:

Title of Training Course/Program	2001 Actual	2002 Projected	2003 Projected

Police Law Enforcement (14-week program)	100	220	220
Detention Officer Training	99	120	120
Law Enforcement Radio Communications	70	120	120
Criminal Investigator Training	31	60	60
Field Training	237	250	275
Training on gangs, officer safety, use of force, ethics, law enforcement television network, judgmental evaluations, and other	201	225	250
Abuse and Exploitation Training	0	50	50
Officer In-Service Training	240	280	320
Investigator In-Service Training	35	150	175
Police In-Service Training	30	35	35
County Detention Officer Training	40	80	80
Law Enforcement Supervisory Training Program	34	90	90
Jurisdiction in Indian Country	934	1,000	1,000
Community Oriented Policing	0	50	75
Distance Education and Training (GREAT)	35	100	125
Resources and Domestic Violence Intervention Training (Regional)	1,250	1,250	1,250
Total	3,336	4,080	4,245

In addition to enhanced staffing and training, the Bureau and the Department of Justice (DOJ) continue to improve crime reporting in Indian Country. Funds provide for the administration of the Branch of Police Information Management (PIM), which is chiefly responsible for implementing the Indian Law Enforcement Information Network (INLINE) throughout Indian Country for Bureau and Tribal law enforcement programs. The INLINE system automates Bureau and Tribal law enforcement programs on a nationwide basis in accordance with *Public Law 100-690*, The Anti-Drug Abuse Act of 1988. The staff provides software and hardware, local area network installation, training, and technical support to Bureau and Tribal INLINE users. Currently, 57 of the 203 Tribal and Bureau law enforcement programs are connected to the INLINE system. INLINE allows for Bureau and Tribal law enforcement programs to contribute to the Federal Bureau of Investigation (FBI) National Incident Based Reporting System (NIBRS). This system provides for improved criminal statistical data from law enforcement programs in Indian Country.

Law Enforcement

Program Description (\$158,294,000; FTE 517): Major emphasis has been placed on establishing a professional law enforcement program that has well trained and equipped law enforcement and detention officers. The Bureau has worked closely with the Department of the Treasury's Federal Law Enforcement Training Center, Department of Justice and the National Sheriffs' Association in establishing, promoting and implementing community-oriented policing in Indian Country. Since 1999, advancements have been made in this area as the law enforcement personnel, along with other community leaders and providers, work together to tackle crime associated problems. Community policing requires the entire community to become involved with efforts to halt crime and address public safety issues.

To ensure quality applicants for law enforcement positions, the Bureau has initiated a recruitment drive through national publications and college career days. Entry level applicants must pass written, medical (including drug tests), and physical efficiency battery examinations as well as security/background investigation clearances. The Bureau has also implemented a minimum service requirement for new trainees designed to reduce the turnover of personnel being trained by the Bureau then going to work for other law enforcement agencies once trained. New trainees must commit to continue in the service of the Federal Government after the end of the training period for a period at least equal to three times the length of the training period, unless involuntary separation occurs during this time period.

The additional resources have allowed for the hiring of detention officers and radio dispatchers in Indian Country. Previously, one employee was responsible for both duties which created a dangerous situation for the employee, officers in the field, and inmates. These duties have been separated and specialized staff are being hired and trained. Also, additional criminal investigators have been hired at those reservations with the highest reported violent crime. The criminal investigators work jointly with the FBI to ensure maximum investigative response to serious crimes on Indian lands.

During FY 2002, the Bureau provided funds to update equipment and to replace vehicles. The Bureau continues to coordinate with Tribal law enforcement programs on vehicle replacement and equipment updates.

The production, distribution and abuse of illegal drugs continues to pose a serious threat to the safety and security of the citizens of Indian Country. The Bureau's drug enforcement agents continue to implement strategies to dismantle drug trafficking networks in Indian Country. Information from the Federal, State and local law enforcement agencies suggest that the level of drug trafficking across the United States northern border has increased. Law enforcement agencies note a direct relationship between methamphetamine distribution and violent crime, particularly domestic violence, child abuse and aggravated assault. Bureau drug enforcement agents continue to work with local Tribal officers who are the primary responders to assist them in understanding drug interdiction in Indian Country. One of the primary focuses remains with the schools where Drug Abuse and Resistance Education (D.A.R.E.) and Gang Resistance Education and Training (G.R.E.A.T.) programs continue to be offered. As drug trafficking and illegal drugs continue to afflict Indian Country, drug enforcement will continue the partnership with local communities on solving local drug problems.

Funds totaling \$5.0 million are specifically provided in FY 2002 for Tribes to improve public safety on America's Indian lands for the hiring of additional Tribal detention personnel to address the staffing needs associated with new detention facilities. Having one staff serving as both jailer and dispatcher increases the possibilities of adverse and life threatening situations to both officers in the field and to inmates. There were a total of 69 detention centers identified by DOJ in its survey "Jails in Indian Country 1998 and 1999." Of the 69 detention centers identified, 67 reported the need for additional staff. In 1998, there were 2.6 inmates for every detention officer or staff member supervising inmates. The U.S. average among small local jails (those holding 50 inmates or fewer) was 2 inmates per detention officer in 1999. Of the 69 detention facilities identified in Indian Country, 53 are affiliated with different Tribal reservations in 18 states. Of these facilities, 49 are managed by Tribal governments and 20 are managed by the Bureau.

In 2002, the Bureau will calculate crime rate data utilizing the same statistical strategy as DOJ, which includes the calculation of both Part I (violent) and Part II (non-violent) crimes times 100,000 inhabitants. The improvements and increases of this program are directly related to attaining the Bureau's long term goal of improving law enforcement services on Indian lands and preserving public safety for the citizens of Indian Country. A safe community with a sufficient number of law enforcement officers who are properly trained and equipped is a component of the basic foundation for the overall effectiveness of self-sustaining Tribal governments.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Community Development

Program Element		2002 Actual Date	Controllable and Related Changes	Program Changes	2003 Budget Request	Change from 2002
Arts and Crafts Board	(000)	1,552	9	-500	1,061	-491
	FTE	15			15	0
Tribes Technical College	(000)	3,000	0	-3,000	0	-3,000
Sioux Tribe Development Corp	(000)	250	0	-250	0	-250
Ill Ironworkers Training Program	(000)	521	0	-521	0	-521
Tribe (NE) Economic Development Plan	(000)	100	0	-100	0	-100
Native Aviation Training Program	(000)	1,000	0	-1,000	0	-1,000
Arctic People's Learning Center	(000)	1,000	0	-1,000	0	-1,000
Joint Institute of Technology	(000)	1,200	0	-1,200	0	-1,200
Total Requirements	(000)	8,623	9	-7,571	1,061	-7,562
	FTE	15	0	0	15	0

Indian Arts and Crafts Board

Program Description (\$1,552,000; FTE 15): The Indian Arts and Crafts Board (IACB) implements the Indian Arts and Crafts Act of 1990 (*Public Law 101-644*); registers trademarks for arts and crafts marketing purposes on behalf of Tribes and Indian individuals; promotes the economic development of Indians through their creative work; expands the market for authentic Indian arts and crafts; increases participation of Indians in fine arts and crafts businesses; assists emerging artists to enter the market; and absorbs portions of these program costs through user fees. Annual sales of Indian arts and crafts total more than \$1 billion.

The IACB's activities are not duplicated in either the Federal or private sector. The IACB's policies are determined by its five Commissioners, who serve without compensation. The activities of the IACB support the goals of the Department and the Bureau in promoting self-determination and economic self-sufficiency of the Tribes and their members, as well as the protection of our Nation's cultural resources. These activities also directly support the Board's FY 2002 Annual Performance Goals.

The top priority of the IACB is the enforcement and implementation of the Act, which was enacted by the Congress in response to growing sales of arts and crafts products misrepresented as being produced by Indians. The Act is a truth-in-advertising law that prohibits marketing of products as "Indian made" when such products are not made by Indians as defined by the Act. It is intended to protect Indian artists and craftspeople, businesses, Tribes, and consumers themselves. The Act also protects Indian cultural heritage and supports the move by the Tribes and their members toward achieving economic self-reliance. Additionally, the Act permits the IACB to register, without charge, trademarks of genuineness and quality on behalf of Tribes and Indian individuals. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

In FY 2002, the IACB is continuing to expand the Act's implementation activities through a widespread public outreach program. This program educates the Tribes, Indian arts and crafts industry, and the buying public about the Act's requirements and prohibitions to encourage the broadest possible compliance. The program includes in-depth on-site meetings and teleconferences with Tribes, arts and crafts organizations, and related state and Federal government entities. Additionally, IACB will be expanding phase II of the annual national media campaign promoting the understanding and compliance of the Act in key consumer, arts and crafts industry and tourism publications. IACB is advertising in local and regional publications in Arizona, Colorado, New Mexico, Utah, Alaska, and Oklahoma and other major Indian arts and crafts marketing areas. IACB will also administer the funds provided by the Congress to the Pomo Indian exhibits at the Grace Hudson Museum)\$250,000(in Ukiah, California, and the Alaska market access program)\$250,000(proposed by the State of Alaska.

In FY 2001, IACB conducted Tribal consultations, prior to the preparation of a regulation mandated by the Act, as amended)Indian Arts and Crafts Enforcement Act of 2000, *Public Law 106-497*(. In FY 2002, the final regulations were published in the *Federal Register*. IACB continues to actively investigate potential violations of the Act throughout the country, in conjunction with the Department of Justice, Federal Bureau of Investigation)FBI(, various United States Attorneys, and the Federal Trade Commission.

The IACB continues to fund a full-time attorney through the Office of the Solicitor, Division of General Law, to strengthen its ability to encourage, receive, and process complaints under the Act. With the attorney's assistance, the IACB is improving its ongoing interagency coordination with the FBI, Tribal organizations, and State consumer protection agencies. Additionally, the attorney is assisting the IACB in resolving an apparent conflict between the Lanham Act and the Indian Arts and Crafts Act of 1990 regarding trademark ownership rights. As a result of this discrepancy, trademarks were not registered during FY 2001 and a statutory amendment may be necessary to register future trademarks. As the conflict is resolved, the IACB and attorney will promote its trademark registration program through on-site meetings with Tribal governments and their members. As the trademark registration program expands and is incorporated with the IACB's existing certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark/IACB certification identification tags of authentic Indian craftsmanship and origin.

In FY 2001 and FY 2002, the IACB distributed nationwide a total of more than 63,000 copies of the full-color *Misrepresentation* consumer protection brochure and *The Indian Arts and Crafts Act* brochure to educate the public and Indian arts and crafts industry about the Act. The brochures outline how to file misrepresentation complaints with the IACB and encourage members of the public and industry to submit valid complaints to assist in active enforcement of the Act. In keeping with the FY 2002 Annual Performance Plans, IACB is increasing public awareness of the Act. Furthermore in FY 2002, both brochures were revised, updated, and reprinted. The *Misrepresentation* brochure has been reissued as *Know the Law*, which strengthens the message of the public education and national media campaign.

The IACB continues to support three regional museums: the Sioux Indian Museum in Rapid City, South Dakota; Museum of the Plains Indian in Browning, Montana; and the Southern Plains Indian Museum in Anadarko, Oklahoma. These museums play a vital role in promoting authentic Indian arts and crafts through their permanent exhibitions,

changing promotional sales exhibitions, and public educational activities. They serve as distribution points for information and publications on the Act. Museum staff also serve as advocates to educate the public on the Act and to encourage submission of valid complaints of violations under the Act. The museums serve as major economic, cultural, and educational attractions in their respective regions. The museums enjoy strong support from the Tribes in the regions and are staging points for regional and national promotions for the economic benefit of emerging Indian artists and craftspeople.

In keeping with the IACB FY 2002 Annual Performance Plans, the IACB museums are promoting 15 Indian artists/artisans for a cumulative number of 71 exhibitions and are increasing public access to museum property by an additional percent, for a total of approximately 292,249 visitors.

Additional IACB activities include maintenance of a website that provides the public with information on the Act and promotes Indian arts and crafts businesses, the publishing of a *Source Directory* of Indian owned and operated arts and crafts businesses that is periodically revised and expanded, and other related marketing promotional activities.

Through the coordination of the Act compliance and enforcement activities, the trademark registration program, and museum and marketing activities, the IACB will continue to support the economic development efforts of Tribes by working to ensure that only authentic Indian art and crafts are offered for sale in the marketplace.

United Tribes Technical College

Program Description (\$3,000,000): Funds support the operation of the United Tribes Technical College (UTTC) in Bismarck, North Dakota. The UTTC is a residential vocational and technical school accredited by the North Central Association of Colleges and Schools at the Certificate and/or Associated Science Degree level. The institution offers eight certificate programs and 11 Associated of Applied Science Degrees. The College operates under a contract with the Bureau that provides eligible Indian applicants with two years of work-related education and employment training in vocational skills in modern technology. Through the process of testing individuals academic and comprehension skills, the UTTC assists applicants with various opportunities available in making their career choices. The institution also provides job placement assistance for its graduates in securing reasonable and satisfactory employment, thus, assisting in the Bureau's goal of reducing joblessness in Indian Country.

In FY 2002, UTTC will continue to provide vocational training to approximately 559 students consisting of 504 full-time and 55 part-time students, and in addition will be able to renovate some of the existing facilities for additional classroom and office space.

United Sioux Tribes Development Corporation

Program Description (\$250,000): The United Sioux Tribes Development Corporation (USTDC) is an inter-Tribal organization that operates under a Bureau contract to provide employment assistance to eligible American Indians seeking employment. The USTDC works with the state Job Services and local employers in developing employment opportunities for the Indian people. The USTDC provides assistance to applicants with the preparation of resumes, after-job placement, and follow-up counseling services to strengthen the individual's capacity for continued unsubsidized employment. Also, through coordination with local educational institutions, USTDC provides assistance to applicants who lack high school diplomas in acquiring their General Educational Development certification prior to entering an employment assistance program.

In FY 2002, an estimated 225 applicants will be assisted at an average cost of \$800 each, which represents partial employment assistance costs for job placement services.

National Ironworkers Training Program

Program Description (\$521,000): Funding for this program supports the operation of the National Indian Ironworkers Training program which is under a Bureau contract, as authorized under the Adult Vocational Training Act (*Public Law 84-959*, as amended). The training program provides adult Indians residing on or near reservations with four 12-week classes annually in highly specialized areas, including iron-working skills by means of classroom instruction and on-the-job training.

The program is recognized and certified by the National Ironworkers Union and is a part of their apprenticeship training programs. The program is the only known source of this type of training and facilitates job placement through the union upon completion of training requirements. Individuals who successfully complete their training are placed in unsubsidized employment (a placement rate of 100 percent). In FY 2002, at least 93 individuals will be trained and employed through this program.

Ponca Tribe (NE) Economic Development Plan

Program Description (\$100,000): Pursuant to a provision in the Ponca Restoration Act, *Public Law 101-484*, an economic development plan was developed to identify the needs of the Ponca Tribe of Nebraska. The Tribe had been terminated in 1963 resulting in the scattering of the members; the members now live primarily in urban areas such as Omaha and Lincoln, Nebraska and Sioux City, Iowa. The plan addresses extensive health, social services, economic development and land acquisition needs for members both in its former reservation area of northern Nebraska and in the main population centers of eastern Nebraska and western Iowa, which are defined as the service areas. One aspect of the plan calls for development of a solid business base for the Tribe. In FY 2002, the funds provided will be used to hire consultants to conduct feasibility and market studies, compose business plans, cover cost of preparation and negotiations needed for agreements with lenders and local governments, and the expenses of the Board and staff of the Ponca Economic Development Corporation.

Alaska Native Aviation Training Program

Program Description (\$1,000,000): The Alaska Native Aviation Training program is located at a regional training facility in Bethel, Alaska. It is an aviation and information technology training center which is managed through the Association of Village Council Presidents (AVCP) with operational responsibilities vested in the Tribal College Development Office of AVCP. The program was initiated in October 1998, through the collective effort of AVCP, FAA Region 10, four certified flight training providers, Bethel Airport Management, state of Alaska DOT and the support of the 56 village voting delegates of the AVCP. In FY 2002, the \$1.0 million provided by the Congress will enable the AVCP to make capital improvements to the facilities, to design and implement a more substantial flight training program, and to create the necessary partnerships with private and other governmental entities to assure future financial support and job market for future airline pilots. Pursuant to *House Report 107-234*, reports will be provided to the Committees on Appropriations regarding the expenditure of the funds provided, including the partners involved the number of pilots to be trained, out-year financing alternatives and other pertinent information.

Yuut Elitnaviat - People's Learning Center

Program Description (\$1,000,000): Funds provided by the Congress for the Yuut Elitnaviat - People's Learning Center will be utilized to address vocational training in Bethel, Alaska by funding a feasibility study and design for the Center. Pursuant to Senate Report 107-36, a report will be provided to the Committees on Appropriations prior to the releases of the funds for the learning center.

Crownpoint Institute of Technology

Program Description (\$1,200,000): The Crownpoint Institute of Technology (CIT), located on the Navajo Reservation, educates Navajo individuals to utilize state-of-the-art technology while offering 13 certificate programs and 7 Associate of Applied Science Degrees. The majority of the funds to operate the facility and administer the education programs are authorized by special legislation under the Carl Perkins Act, *Public Law 105-332*. In FY 2002, funds appropriated will allow CIT to hire additional staff in areas as instructional services, library services, student housing, and development of an information technology office. CIT expects to support an estimated 450 Indian students by the end of its Spring Semester, 2002. The cost per student is approximately \$6,000 for day students and \$10,000 per boarding student.

Justification of Program Changes

Program Subelement	(000)	2003 Budget Request	Program Changes (-)
Arts and Crafts Board	(000)	1,061	-500
United Tribes Technical College	(000)	0	-3,000
United Sioux Tribe Development Corporation	(000)	0	-250
National Ironworkers Training Program	(000)	0	-521
Ponca Tribe (NE) Economic Development Plan	(000)	0	-100
Native Aviation Training Program	(000)	0	-1,000
Arctic Slope Regional Center	(000)	0	-1,000
Crownpoint Institute of Technology	(000)	0	-1,200
Total Requirements	(000)	1,061	-7,571

Indian Arts and Crafts Board (-\$500,000): Funds have been provided pursuant to Congressional language. Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

United Tribes Technical College (-\$3,000,000): Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

United Sioux Tribe Development Corporation (-\$250,000): Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

National Ironworkers Training Program (-\$521,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Ponca Tribe (NE) Economic Development Plan (-\$100,000): Funds have been provided pursuant to Congressional language. Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Alaska Native Aviation Training Program (-\$1,000,000): Funds have been provided pursuant to Congressional language. Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Yuut Elitnaviat People's Learning Center (-\$1,000,000): Funds have been provided pursuant to Congressional language. Continued funding for the program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Crownpoint Institute of Technology (-\$1,200,000): Continued funding for this program is not being sought in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: Resources Management

Subactivity	002 Actual Date	Control-able and e-Time Changes	Program Changes	003 Budget Request	Change from 002
Resources Management	1,311,000	-4	0	1,307	0

Indian Integrated Resources Information Program

Program Description (\$1,311,000): This program supports the Bureau's long term goal to provide prudent management of natural resources on Indian lands. This is accomplished by providing expert technical support in geospatial data technologies to Bureau Central and Field Office staff and Tribal staff which includes: facilitating the implementation and utilization of geospatial data technologies throughout the Bureau; provide on-call capability to develop and produce special thematic maps; and, to create and maintain unique geographic databases to support Bureau executive management initiatives. Specifically, in FY 2001, funds were used to support geographic information systems (GIS) efforts as follows:

- Maintain a decentralized computer center to provide remote access to field offices for GIS analysis, mapping and database development (\$299,000).
- Develop and maintain specialized geospatial databases to support management initiatives concerning the effective management of Indian lands (\$199,000).
- Develop and produce thematic maps depicting the status of resources, facilities, services and potential impacts of management activities associated with Indian lands (\$200,000).
- Client Service support in the application, use and interpretation of GIS data, Global Positioning System (GPS) data, and remotely sensed data from aircraft and satellites (\$75,000).
- Provide training that emphasizes the practical applications of the GIS technology (\$75,000).
- Operate a "Help Desk" to support Applications and System software issues, and provide information on the acquisition and maintenance of GIS hardware and software (\$64,000).
- Mapping and database support for the trust asset management system (\$75,000).
- Design and produce special request maps from various government organizations, state, local and private entities (\$75,000).

The remaining \$249,000 was directed toward basic operations and maintenance, data communications, supplies, and services.

In 2002, services provided will cover the same tasks, in addition to oversight on the land title mapper (LTM) project which was restarted late in 2001. This program uses data from the land records information system to map the location of Indian trust lands.

Justification of Program and Performance

Activity: Special Programs and Pooled Overhead
 Subactivity: General Administration

Program Element		002 acted Date	roll-able and e-Time anges	rogram anges	003 dget quest	ange rom 002
Support Services	00)	35,112	-1,060	-401	33,651	-1,461
ee Displacement Costs	00)	4,235		-2,000	2,235	-2,000
s Management	00)	41,130	1,136	3,000	45,266	4,136
	TE	153			153	0
Total Requirements	00)	80,477	76	599	81,152	675
	TE	153	0	0	153	0

Related Support Services

Program Subelement		002 acted Date	roll-able and e-Time anges	rogram anges	003 dget quest	ange rom 002
overnmental Billings	00)	16,994	1,151	-401	17,744	750
s' Compensation - Payments	00)	8,975	282		9,257	282
oyment Compensation	00)	9,143	-2,493		6,650	-2,493
Total Requirements	00)	35,112	-1,060	-401	33,651	-1,461

Program Description (\$35, 112,000): This program allocates funding to the Department of the Interior and other government agencies for common support services to the Bureau and repayments to the Department of Labor for unemployment and on-the-job injury payments for Bureau employees. Funds provided for these common support services are denoted below:

Intra-Governmental Billings (\$16,994,000): The intra-governmental payments are mandated assessments for services provided or administered by the Department, the United States Geological Survey (USGS), the Bureau of Reclamation, the United States Postal Service (USPS), and the General Services Administration(GSA). Payments are made through the centralized billing process towards activities within the Working Capital Fund and the National Business Center (NBC). The component of the Working Capital Fund provided by NBC includes the following: oversight of major administrative systems such as the Federal Personnel and Payroll System (FPPS) and the Federal Financial System (FFS); DOI University; Employee and Public Services, Security Program; Facilities Management Services, Support Services, Space Management Services and Technology and Telecommunications services. For FY 2002, a new activity to be included within this category is the Office of Communication's Hispanic Media Outreach program under the Office of the Secretary. Changes in 2002 for NBC activities are due to: basing the FPPS charges on a more current W-2 count, security costs for the ADP center in Denver, and a 14 percent increase in labor charges on the Javits-Wagner-O'Day Act contract for mail services.

Workers' Compensation Payments (\$8,975,000): These funds are used to reimburse the Department of Labor for on-the-job injury payments based on the Department of Labor's chargeback billing list for the Department from July 1, 1999, to June 30, 2000.

Unemployment Compensation (\$9,143,000): These funds are used to reimburse the Department of Labor, on a prorated share, for unemployment compensation payments allocated based on percentages obtained from the contractor's match of actual state charges with the Department payroll records for the period October 1, 1998 through September 30, 2001.

Employee Displacement Costs

Program Description (\$4,235,000): This program supports the Bureau's mission goal to provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations. The program pays the mandated separation costs of Bureau employees who are separated from the Federal employment due to Tribal contracting of Federal programs under *Public Law 93-638*, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (*Public Law 100-472*) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that these costs are mandated by law, the Bureau must rely upon this fund to cover such costs. The Bureau has no other source of funding except other program funds with which to pay these required costs.

Facilities Management

GSA Rentals (\$21,871,000): In FY 2002, funds provided will be used to pay the General Services Administration (GSA) for rental costs of office and special purpose space for Bureau administrative support staff at Bureauwide locations. The space rentals include 122 leases for 1.5 million square feet of identified space Bureauwide. The Bureau will continue to experience increases in GSA Controlled Space due to changes in GSA's leasing and pricing policies which includes building security and inflation. Costs to negotiate new leases are increasing by as much as eight to 10 percent as current leases expire. These are factors beyond the control of the Bureau. In addition, the space requirements are expanding to meet the programmatic and staff increases and space to house additional fire positions and equipment based on the National Fire Plan.

Direct Rentals (\$2,135,000): This program provides space and physical facilities to operate Bureau programs at locations where Bureau-owned facilities are not available. The Direct Rental program provides funding for 20 direct leases for space throughout the Bureau. The Bureau leases approximately 240,000 square feet of office and special purpose space and land. The table below illustrates the name and location plus square feet of space leased Bureauwide:

FY 2002 Direct Leases	
Bldg. Name/Location	are Feet

Bldg. Name/Location	Square Feet
ops Building, Okmulgee, OK	1,087
akes Agency, Ashland, WI	2,090
wn Civic Center, New Town, ND	2,999
n Agency, Sisseton, SD	4,680
ago Agency, Winnebago, NE	10,470
ago Law Enforcement, Winnebago, NE	853
ago Field Office, Santee, NE	303
n Plains Region, Anadarko, OK	30,419
o Agency, Anadarko, OK	15,452
Field Office, Taholah, WA	10,362
Res. Fisheries Building, Hoh River, WA	800
restry Guard Station, Taos, NM*	0
ero Detention Center, Mescalero, NM	5,808
Navajo Agency, Ramah, NM	13,385
knap Agency, Harlem, MT	7,700
Navajo Agency, Tuba City, AZ	2,160
er Building., Reston, VA	56,400
Regional Office, Nashville, TN	10,638
s Storage Facility, Office of Administration, Division of Accounting Management, Reston, VA	5,600
Oklahoma Regional Office, Muskogee, OK	40,000
f Law Enforcement Services, Albuquerque, NM	19,000
TOTAL	240,206

*Lease of 5 acres of land for use to store fire/forestry trucks, vehicles and equipment.

Technical Training

Program Description (\$164,000): Program funds are used to provide training for Bureau employees in areas of preventive maintenance. This training enhances knowledge of requirements and methods to properly operate and maintain safe facilities and mitigate life safety problems. Enhanced knowledge of these requirements and increased awareness of environmental and code compliance laws, policies, and regulations promotes adherence. This program was established by the Bureau's Office of Facilities Management and Construction (OFMC) to address material weaknesses identified in the Facilities Management program. Annually, approximately 500 to 600 employees attend the technical training classes. Prior to FY 2002, the training was provided through the Haskell Indian Nations University. With OFMC providing the training in-house in FY 2002, the OFMC concluded its training contract with the University in September, 2001. It is anticipated that 20 training classes will be offered in FY 2002 by OFMC.

Facilities Operations

Program Description (\$12,778,000; FTE 109): The Facilities Operations program consists of 1,305 administrative type buildings which include offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants. Equipment consist of heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarms and sprinklers, radio repeaters, and security systems. Utility systems include potable water wells, treatment, and tanks, sewage treatment, street lights, fire hydrants, emergency sirens and electrical service. Ground inventories include sidewalks; driveways, parking lots, landscaping, grass, and trees. The program covers approximately 4,312,176 square feet. Distribution of program funds is presently based on regional and local rates of services. Funds provided for the program are used to pay for the following services: electrical, gas, oil plant operations, water, sewer, refuse disposal, pest control, communications base equipment, fire protection, custodial, and grounds maintenance services. Funds are also used to purchase the products required to keep these services operational.

The operations program also includes the Bureau's Law Enforcement facilities which consist of 66 buildings (comprising approximately 818,097 square feet), equipment, utility systems and adjacent grounds. These facilities are located on approximately 45 sites in 12 states. Buildings include offices, adult and juvenile detention facilities, and courtrooms. Equipment that requires maintenance at these facilities consist of HVAC systems, boilers, furnaces, fire alarms and sprinklers, radio repeaters, security, street lights, fire hydrants, and emergency warning systems. Ground inventories requiring maintenance include sidewalks, driveways, and parking lots. Since the Bureau's Law Enforcement facilities houses inmates, uninterrupted operation of these systems is essential. The program also provides funds to ensure compliance with codes such as *29 CFR 1910.1030 Blood Borne Pathogens* that prevents the spread of Human Immunodeficiency Virus (HIV) and Hepatitis B Virus (HBV). Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and cells.

Facilities Maintenance

Program Description (\$4,182,000; FTE 44): Funds are allocated for the daily maintenance of 1,305 Bureau buildings. Services are provided for the facilities inventory as described above under the Operations section. Maintenance activities conducted include preventative, routine, cyclical and emergency unscheduled work for all buildings, equipment, utility systems and grounds structures. Deferred maintenance causes premature breakdowns as deterioration eventually turns into safety or functional deficiencies and must be added to the deferred maintenance backlog requiring major repair or replacement.

The Facilities Maintenance activity includes costs of the Bureau's 66 law enforcement buildings as also described in the previous section. In FY 2002, an additional 95,736 square feet of new space will be added to the inventory with an approximate cost of \$829,200. Individual databases for locations are updated through the Facilities Management Information System (FMIS). This automated tracking system includes work tickets, building history, building and asset inventory, and backlog of deferred maintenance. New inventory is also recorded in the database each year as replacement, new construction or renovations are completed on projects funded by the Department of Justice (DOJ). Once these facilities are operational, the Bureau undertakes responsibility for their operation and maintenance and includes them in the inventory. The Operation and Maintenance programs are currently meeting 36 percent of the identified need.

The following list identified the location and type of facility and square feet scheduled to be added to the Bureau's facilities inventory in FY 2002.

FY 2002 Replacement Facilities

Location	Type of Facility	Estimated Square Feet
Fort Peck, MT	Apartmental Living	11,336
Shiprock, NM	Administration Building	34,400
Red Lake, MN	Complex	50,000
	Total Square Feet	95,736

Justification of Program Changes

Program Subelement		2003 Budget Request	Change
Governmental Payments	(000)	17,744	-401
Employee Displacement Costs	(000)	2,235	-2,000
Facilities Operations	(000)	15,868	+3,000
Total Requirements	(000)	35,847	+599

Intra-Governmental Payments (-\$401,000): A decrease is requested for funds budgeted for Corporate Infrastructure/Network Systems due to deferred action in further expanded implementation until completion of the Department's Enterprise Architecture.

Employee Displacement Costs (-\$2,000,000): A decrease is requested for this line item as Tribal contracting/compacting has reduced in its overall impact on the number of Federal employees displaced by contracting/compacting of Bureau programs.

Facilities Operations (+\$3,000,000): Funds requested will be utilized in the Facilities Operations program for operational costs associated with law enforcement facilities. These costs include electrical, gas, fuel oil, water, sewer, refuse disposal, pest control, telecommunications, fire protection and custodial costs. These costs are expanding for the program as new detention facilities come on-line within the Bureau system.

Of the total request, approximately \$737,000 will be utilized to cover the cost to fully fund the operations need for the following 151,865 square feet of space in six recently constructed and fully operational detention centers, denoted as follows:

Tribe/Location	Type of Facility	Total Square Feet
Chino, Arizona	Detention Center	28,883
San Juan Mountain Ute, Colorado	Adult Detention Center	44,646
Fort Peck, Montana	Apartmental Living Unit	11,336

ed Lake, Minnesota	omplex	50,000
hoshone-Paiute, Nevada	Correction Facility	14,000
isqually, Washington	Unit	3,000
TOTAL		151,865

The cost to partially fund the operations need for the following 315,298 square feet in 10 newly constructed and operational detention centers will be approximately \$658,000, as these facilities will be completed and come on-line in the Bureau's operational system at various times during FY 2003.

Tribe/ Location	Occupancy Date	Type of Facility	ft. Square Feet
, Arizona	August, 2003	and Rehabilitation Center	18,900
Mississippi	June, 2003	omplex	95,138
s, Arizona	May, 2003	nal Facility	19,100
hne, Montana	July, 2003	Detention Unit	14,800
zona	March, 2003	Adult Detention	20,800
outh Dakota	August, 2003	nal Center	54,360
South Dakota	April, 2003	Correctional Unit	30,800
Washington	July, 2003	enter	33,600
, North Dakota	April, 2003	Unit	7,800
r, Arizona	May, 2003	xpansion	20,000
TOTAL			315,298

The remaining funds requested (\$1.605 million) will be used to increase the overall level of support provided to meet reported operational needs on a Bureauwide basis. If the additional \$3 million as requested is not provided in FY 2003, the operations funding for the additional new inventories will have to be incorporated into the funding available for the existing 818,097 square feet of inventory space. The incorporation would decrease the current funding level for new and existing space from the present level of \$2.60/square foot, or 55 percent of need, to \$2.17/square foot, or 44 percent of need. The projected need is \$4.85/square foot for adequate operations of the law enforcement detention facilities.

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 OPERATION OF INDIAN
 PROGRAMS
 Program and Financing
 Schedule (in millions of
 dollars)

Identification No. 010-
 76-14_2100

Direct program:

		2001 Actual	2002 Estimate	2003 Estimate
00.01	Tribal priority allocations.....	754	774	775
00.02	Other recurring programs.....	552	698	597
00.03	Non-recurring programs.....	104	86	82
00.04	Central office operations.....	61	63	73
00.05	Regional office operations.....	47	74	65
00.06	Special program and pooled overhead.....	237	284	264
09.07	Reimbursable program.....	147	176	156
10.00	Total new	1,902	2,155	2,012

	obligations.....			
			
			
Budgetary resources				
available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	362	413	242
22.00	New budget authority (gross).....	1,900	1,976	1,993
22.10	Resources available from recoveries of prior year obligations.....	22	6	6
22.22	Unobligated balance transferred from other accounts [14-5020].....	10	0	0
22.22	Unobligated balance transferred from other accounts [14-5035].....	28	0	0
22.22	Unobligated balance transferred from other accounts [14-5033].....	3	0	0
22.22	Unobligated balance transferred from other accounts [96-3122].....	0	2	0
23.90	Total budgetary resources available for obligation.....	2,325	2,397	2,241
23.95	Total new obligations.....	(1,902)	(2,155)	(2,012)
23.98	Unobligated balance expiring or withdrawn.....	(12)	0	0
24.40	Unobligated balance carried forward, end of	413	242	229

	year.....			
New budget authority (gross), detail:				
40.00	Appropriation Discretionary.....	1,742	1,800	1,837
40.15	Appropriation (emergency).....	50	0	0
40.77	Reduction pursuant to P.L. 106-554 (0.22 percent).....	(4)	0	0
41.00	Transferred to other accounts [14- 5020].....	(10)	0	0
41.00	..... Transferred to other accounts [14- 5033].....	(3)	0	0
41.00	..... Transferred to other accounts [14- 5035].....	(28)	0	0
43.00	..... Appropriation (total discretionary).....	1,747	1,800	1,837
Spending authority from offsetting collections Discretionary				
68.00	Offsetting collections (cash).....	142	176	156
68.10	Change in uncollected customer payments from Federal sources.....	11	0	0
68.90	Spending authority from offsetting collections (total	153	176	156

	discretionary).....			
70.00	Total new budget authority (gross).....	1,900	1,976	1,993
			
Change in obligated balances:				
72.40	Obligated balance, start of year.....	177	209	408
			
73.10	Total new obligations.....	1,902	2,155	2,012
			
73.20	Total outlays (gross).....	(1,871)	(1,951)	(1,975)
			
73.40	Adjustments in expired accounts (net).....	5	1	1
			
73.45	Recoveries of prior year obligations.....	(22)	(6)	(6)
			
74.00	Change in uncollected customer payments from Federal sources (un).....	(11)	0	0
			
74.10	Change in uncollected customer payments from Federal sources (ex).....	29	0	0
			
74.40	Obligated balance, end of year.....	209	408	440
			
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	1,198	1,328	1,332

			
86.93	Outlays from discretionary balances.....	673	623	644
			
87.00	Total outlays (gross).....	1,871	1,951	1,975
			
	Offsets Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from Federal sources.....	139	165	145
			
88.40	Non-Federal sources.....	11	11	11
			
88.90	Total, offsetting collections (cash).....	150	176	156
			
88.95	Against gross budget authority only Change in uncollected customer payments from Federal sources (un).....	11	0	0
			
88.96	Portion of offsetting collections (cash) credited to expired accounts.....	(8)	0	0
			
	Net budget authority and outlays:			
89.00	Budget authority.....	1,747	1,800	1,837
			
90.00	Outlays.....	1,721	1,775	1,819
			

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 OPERATION OF INDIAN
 PROGRAMS
 Object Classification (in
 millions of dollars)

Identification code: 010-
 76-14_2100
 Direct obligations:

2001
 Actual 2002
 Estimate 2003
 Estimate

11.11	Personnel compensation Full-time permanent.....	154	183	190
11.13	Other than full-time permanent.....	106	113	114
11.15	Other personnel compensation.....	15	16	16
11.18	Special personal services payments.....	1	1	1
11.19	Total personnel compensation.....	276	313	321
11.21	Civilian personnel benefits.....	76	81	83
11.30	Benefits for former personnel.....	9	10	10

12.10	..... Travel and transportation of persons.....	16	17	12
12.20	..... Transportation of things.....	14	14	10
12.31	..... Rental payments to GSA.....	20	22	20
12.32	..... Rental payments to others.....	2	2	5
12.33	..... Communications, utilities, and miscellaneous charges.....	67	35	35
12.40	..... Printing and reproduction.....	1	1	1
12.51	..... Advisory and assistance services.....	3	3	2
12.52	..... Other services.....	730	795	757
12.53	..... Other purchases of goods and services from Government accounts.....	37	45	34
12.54	..... Operation and maintenance of facilities.....	2	3	2
12.55	..... Research and development contracts.....	4	4	3

12.57	..... Operation and maintenance of equipment.....	3	3	3
12.58	..... Subsistence and support of persons.....	1	1	1
12.60	..... Supplies and materials.....	34	36	33
13.10	..... Equipment.....	23	24	23
13.20	.. Land and structures.....	19	1	1
14.10	..... Grants, subsidies, and contributions.....	418	569	500
19.90	..... Subtotal, obligations, Direct obligations.....	1,755	1,979	1,856
Reimbursable obligations:				
21.11	Personnel compensation Full-time permanent.....	4	4	4
21.13	..... Other than full-time permanent.....	27	6	6
21.15	..... Other personnel compensation.....	1	1	1

21.19	Total personnel compensation.....	32	11	11
21.21	Civilian personnel benefits.....	7	2	2
22.10	Travel and transportation of persons.....	2	2	2
22.32	Rental payments to others.....	2	2	2
22.52	Other services.....	31	39	33
22.60	Supplies and materials.....	4	2	2
23.10	Equipment.....	2	2	2
24.10	Grants, subsidies, and contributions.....	67	116	102
29.90	Subtotal, obligations, Reimbursable obligations.....	147	176	156
99.99	Total new obligations.....	1,902	2,155	2,012

Personnel Summary
Direct:

1001	Full-time equivalent employemnt.....	6,770	7,410	7,452
			
Reimbursable:				
2001	Full-time equivalent employemnt.....	559	181	181
			
Allocation account:				
3001	Full-time equivalent employemnt.....	594	814	819
			

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN
 AFFAIRS
 OPERATION OF
 INDIAN PROGRAMS
 CSRS/FEHBP
 Legislative
 Proposal
 Program and
 Financing
 Schedule (in
 millions of
 dollars)

		2001	2002	2003
		Actual	Estimate	Estimate
Indentification code: 010-76- 142100-09				
Direct program:				
00.01	Tribal priority allocations.....	5	5	5
00.02	Other recurring programs.....	9	10	10
00.04	Central office operations.....	1	1	1
00.05	Regional office operations.....	2	2	2
00.06	Special program and pooled overhead.....	3	3	3
09.07	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	21	22	22

Budgetary

resources available for obligation:				
22.00	New budget authority (gross).....	21	22	22
23.95	Total new obligations.....	-21	-22	-22
40.00	New budget authority (gross), detail Discretionary Appropriation.....	21	22	22
70.00	Total new budget authority (gross).....	21	22	22
Change in obligated balances:				
73.10	Total new obligations.....	21	22	22
73.20	Total outlays (gross).....	-21	-22	-22
86.90	Outlays (gross), detail Outlays from new discretionary authority.....	21	22	22
86.93	Outlays from discretionary balances.....	0	0	0
86.97	Outlays from new mandatory authority.....	0	0	0
86.98	Outlays from mandatory balances.....	0	0	0
Net budget authority and outlays:				
89.00	Budget	21	22	22

	authority.....			
90.00	Outlays.....	21	22	22
			
			
			
Object				
Classification				
Direct				
obligations:				
11.21	Civilian personnel	20	21	21
	benefits.....			
			
12.53	Other purchases of goods and services from	1	1	1
	Government accounts.....			
99.99	Total new	21	22	22
	obligations.....			
			

Appropriation Language
DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Construction

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87-483, [~~\$357,132,000~~] \$346,305,000 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 [2002] 2003, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to tribally controlled grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal or State health and safety standards as required by 25 U.S.C. 2505(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 disputes 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 notwithstanding any other provision of law, not to exceed \$450,000 in collections from settlements between the United States and contractors concerning the Dunseith Day School are to be made available for school construction in fiscal year 2002 and thereafter]. (*Department of the Interior and Related Agencies Appropriations Act, 2002; additional authorizing legislation required.*)

Justification of Proposed Language Changes
Bureau of Indian Affairs
Construction

Deletion: “: *Provided further*, That notwithstanding any other provision of law, not to exceed \$450,000 in collections from settlements between the United States and contractors concerning the Dunseith Day School are to be made available for school construction in fiscal year 2002 and thereafter”

This provision was made permanent in *Public Law 107-63*.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, 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 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

25 U.S.C. 13, 318a
23 U.S.C. 101

23 U.S.C. 203
23 U.S.C.204b, 204c

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

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

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

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

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 nonreimbursable 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.

**Insert 1 - SUMMARY OF REQUIREMENTS
CONSTRUCTION**

Summary of Requirements

(Dollar amounts in thousands)

Appropriation: Construction

	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
FY 2002 Enacted			357,132
Federal Energy Regulatory Commission Activities	701	1	
Total, Budget Structure Change			701
Additional cost in 2003 of January 2002 Pay Raises	219		
2003 Pay Raise	56		
Federal Health Plan Cost	24		
CSRS/FERS Retirement Plan Change	50		
CSRS/FEHBP Full Cost Proposal	1,053		
Total, Uncontrollable Changes			1,402
Program Changes:			
Public Safety and Justice Construction			
Fire Protection			(500)
Resources Management Construction			
Irrigation Project Construction			(12,230)
General Administration Construction			
Construction Program Management			(200)
Total Requirements (2003 Request)			346,305

2003
Request
(000s)

Justification of Uncontrollable Changes

Budget Structure Change

Transfer funds from Operation of Indian Programs, Non-Recurring Programs, Trust Services, Federal Energy Regulatory (FERC) Activities to Construction, Resources Management, Federal Energy Regulatory (FERC) Activities to more accurately reflect the use and purpose of funds. 701

Additional cost in 2003 of January Pay Raise

2002 Pay Raise 219

2003 Pay Raise 56

These adjustments are for an additional amount needed in 2003 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.6 percent pay increases effective in January 2002 and the additional costs of funding an estimated 2.6 percent January 2003 pay increase for GS-series employees and the associated pay rate changes made in other pay series. Adjusting for such reforms as delayering organizations, competing work that might more appropriately be done in the private sector, re-examining position grades, and management streamlining will be used to offset a portion of the added costs.

Other Uncontrollable Cost Changes:

CSRS/FERS Retirement Costs 50

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 workforce.

Employer Share of Federal Health Benefit Plans 24

The adjustment is for changes in the Federal Government's share of the cost of health insurance coverage for Federal employees.

CSRS/FEHBP Full Cost Proposal 1,053

The adjustment is for the proposed change in the Bureau's share of the CSRS/FEHBP proposal.

CONSTRUCTION SUMMARY

The Bureau owns and operates a considerable number and broad variety of buildings and constructed facilities across the nation. These buildings include historic and architecturally significant facilities, including education buildings at 185 schools that service approximately 48,000 students and 2,132 administrative buildings at approximately 80 Bureau agencies. Other facilities include dormitories, administrative buildings, detention facilities, over 100 irrigation facilities, and 117 high and significant hazard dams.

The Bureau's construction program is a multifaceted, intricate operation that encompasses the areas of Education, Public Safety and Justice, Resource Management, and General Administration. Within the major program activities are several subactivities as Replacement School, Employee Housing, Facilities Improvement and Repair, Fire Protection, Telecommunications Improvement and Repair, Irrigation Projects, Safety of Dams and Dam Maintenance. Also, program subactivities have elements that include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, seismic safety, and emergency management systems.

A number of facilities' studies and General Accounting Office reports have validated that many Bureau facilities, especially the schools, are plagued by decaying buildings that threaten the health, safety, and learning opportunities of students. The Bureau is continually striving to correct deficiencies such as health and safety and to provide access for persons with disabilities. A majority of these aged structures require extensive repair or sometimes total replacement due to being unable to meet current program requirements or national standards and codes such as the Uniform Building Codes and National Fire Codes. There are also other deficiencies which involve the physical capability of meeting functional requirements of detention and administrative facilities and classroom modernizations consistent with education reform and major technology elements to support information technology.

The Bureau continues to work on its multi-phased inventory and backlog validation project which is essential to the overall facilities operations to ensure accountability and integration of budget allocations and project performance. The Facilities Management Information System (FMIS) has improved efforts to have an accurate inventory of Bureau education, public safety and justice, and general administration construction requirements.

In the area of Resource Management, of the approximately 400 high and significant hazard dams in the Department of the Interior, the Bureau is responsible for 117 dams on the Department's Technical Priority Ranking List. Hazard classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if the loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource.) The hazard is "significant" if the loss of life would be one to six persons or the economic loss appreciable (involving a rural area with notable agriculture or industry). The average age of the dams is about 70 - 75 years.

In concert with the Department, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan provides the projects of greatest need in priority order with special focus first on critical health and safety. The Bureau has undertaken an intense effort in concert with its field locations on development of the Plan.

The Plan also encompasses and supports the Administration's initiative to reduce the education backlog by 2006. The President's commitment to "leave no child behind" extends beyond the academia to the classroom and buildings themselves. The facilities which house tomorrow leaders have seen major improvements through this investment in education as the Bureau has made major advancement in its efforts to reduce the backlog of deferred maintenance and capital improvements required in its inventory of education facilities. To date, the Bureau has completed the 13 replacement school projects listed on the 2000 Education Replacement Construction List and will have only 3 projects remaining of the 20 projects on the updated 2001 List (conclusive of the FY 2003 Education Construction proposal.) Due to this progress, in FY 2002, the Bureau will be giving efforts on the development of a third priority list for replacement of schools. The FY 2003 budget request continues the President's initiative to provide quality education for Indian children in structurally sound and adequately equipped and maintained schools.

For FY 2003, a total of \$346,305,000 is requested for the Bureau's construction programs:

Category	Request
Education Construction	292,717,000
Replacement School Construction	125,223,000
Employee Housing	3,120,000
Facilities Improvement & Repair (FI&R)	164,374,000
Public Safety and Justice	5,046,000
Facilities Improvement and Repair	1,405,000
Fire Safety Coordination	169,000
Fire Protection	3,472,000
Resources Management	39,173,000
Irrigation Project: Navajo Indian Irrigation Project	13,095,000
Engineering and Supervision	2,106,000
Survey and Design	308,000
Safety of Dams	20,975,000
Federal Energy Regulatory Commission (FERC) Activities	702,000
Dam Maintenance	1,987,000
General Administration	8,316,000
Telecommunications Improvement & Repair	918,000
Non-Education F I&R	1,264,000
Construction Program Management	6,134,000
Total - FY 2003 Request	345,252,000
CSRS/FEHBP Full Cost Proposal	1,053,000

Category	Request
Grand Total - FY 2003 Request	346,305,000

INSERT - Analysis of Budgetary Resources by Activity
(1st page)

INSERT - Analysis of Budgetary Resources by Activity
(2nd page)

Justification of Program and Performance

Activity: Construction
 Subactivity: Education

Program Element		2002 Enacted To Date	Uncontro ll- able and One-time Changes	Progra m Change s	2003 Budget Request	Change From 2002
Replacement School Construction	\$(000)	127.799	0	-2.576	125.223	-2.576
	<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Employee Housing	\$(000)	3,114	6	0	3,120	6
	<i>FTE</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>0</i>
Facilities Improvement and Repair	\$(000)	161.590	208	2.576	164.374	2.784
		<i>178</i>	<i>0</i>	<i>0</i>	<i>178</i>	<i>0</i>
Total Requirements	\$(000)	292,503	214	0	292,717	214
	<i>FTE</i>	<i>183</i>	<i>0</i>	<i>0</i>	<i>183</i>	<i>0</i>

Overview: The objective of the Education Construction program is to provide safe, functional, economical, and energy efficient facilities for over 48,000 Indian students (for School Year 2002-2003) attending 185 Bureau-operated or -funded schools in eligible Indian communities. These educational facilities are operated directly either by the Bureau, Tribes, or Tribal organizations.

The major activities associated with the Education Construction program are as follows:

- The *Replacement School Construction* program provides for the replacement of total or major portions of existing facilities in those instances where rehabilitation, upgrade, or repair of the existing facilities is not economically feasible or because of student capacity needs, required functional changes, and costs. The *Advance Planning and Design* program provides architectural and engineering services, including value engineering, for replacement schools and major renovation work.
- The *Employee Housing* program provides repairs for approximately 3,900 housing units in remote locations for employees and their families.
- The *Facilities Improvement and Repair (FI&R)* program is primarily focused on eliminating critical health and safety hazards in Bureau education facilities. The base programs include major repair and improvement project construction; advance planning and design of FI&R projects; roof repair and replacement; portable classroom acquisition and placement; backlog validation; minor improvement and repairs; environmental projects; and, demolition and reduction of excess space.

The Bureau has a Five-Year Deferred Maintenance and Construction Plan, which includes projects with the greatest need in priority order with the critical health and safety and critical

resource protection ranking the highest. The projects discussed below were a part of the FY 2002 Five-Year Deferred Maintenance and Construction Plan.

Education Construction (\$292,503,000; FTE 183)

Replacement School Construction (\$127,799,000)

As part of the Department’s construction focus, the Bureau developed a Five-Year Deferred Maintenance and Construction Plan for Fiscal Years 2002 to 2006. The plan presents projects with the greatest needs in priority order with a major focus on critical health and safety and critical resource protection. The Bureau has undertaken an intense effort at all levels of the Bureau to develop these lists. The project data sheets for the Five-Year Plan for the schools planned for construction in FY 2002 are provided at the end of this section of the justification.

In FY 2002, the Bureau will fund construction of the next 6 schools listed on the Education Facilities Replacement Construction Priority List as of January, 2001:

Project	State	Amount
Wingate Elementary School (Phase II)	NM	19,500,000
Polacca Day School	AZ	19,900,000
Holbrook Dormitory	AZ	14,500,000
Santa Fe Indian School (Phase I)	NM	23,200,000
Ojibwa Indian School	ND	29,000,000
Paschal Sherman School	WA	16,700,000
TOTAL		122,800,000

The following table denotes the status of each school project on the List for FY 2002 funding:

Status of Education Facilities Replacement Construction Priority List as of December 2001

PROJECT	STATUS
1. Tuba City Boarding School	Design 20% complete in 1 st quarter FY 2002, design to be completed in 3 rd quarter of FY 2002. Construction to start 1 st quarter of FY 2003. A <i>PL 93-638</i> construction contract was awarded to the Navajo Nation in September 2001.
2. Second Mesa Day School	Planning is complete; design is 20% complete. Continued delay expected due to land issues. A <i>P.L 100-297</i> construction grant was awarded to the Hopi Tribe in September 2001.
3. Zia Day School	Planning and design completed in FY 2000; construction started in 3 rd quarter of FY 2001; construction completion scheduled in 3 rd quarter of 2002.
4. Baca//Thoreau (Dlo'ay Azhi) Consolidated Community School	Construction will begin in 3 rd quarter of FY 2002. An Interagency Agreement with the US Army Corp of Engineers was awarded in June 2001.
5. Lummi Tribal School	Lummi Indian Nation awarded design contract for conceptual 20%. Design-build contract to be advertised in 1 st quarter 2002 with a construction start in the Spring 2002.
6a. Wingate Elementary School (Phase I)	Construction will begin in the 3 rd quarter of FY 2002 (Phase II dormitory is funded in

PROJECT	STATUS
	FY 2002; reference 6b).
6b. Wingate Elementary School (Phase II)	Funding for Phase II was appropriated in FY 2002 with a scheduled start in May 2002.
7. Polacca Day School	<i>PL 93-638</i> contract with the Hopi Tribe for design and construction to be awarded in the 2 nd quarter 2002.
8. Holbrook Dormitory	Planning will be completed in the 2 nd quarter of FY 2002; design and construction is to be awarded in the 4 th quarter FY 2002 via a <i>PL 100-297</i> grant with Holbrook Dorms Inc.
9a. Santa Fe Indian School	The Project Master Plan was completed in the 3 rd quarter of FY 2001; construction is scheduled to begin in 2 nd quarter of FY 2002. (Appropriations for Phase I classrooms was provided in FY 2002).
9b. Santa Fe Indian School(Phase II)	Planning started 3 rd quarter 2000 is to be completed by 3 rd quarter 2001. Design scheduled to be awarded 1 st quarter 2002 is to be completed by 3 rd quarter 2002. Construction is scheduled to be awarded 3 rd quarter 2002 and completed by 4 th quarter 2004.
10. Ojibwa Indian School	Planning started in 3 rd quarter of FY 2001; design will start in the 2 nd quarter of FY 2002. A <i>PL 100-297</i> construction grant with the Ojibwa School Board is scheduled for award in the 3 rd quarter of 2002.
11. Conehatta Elementary School	Planning, design and construction has been completed. This project is a Tribal School Construction Demonstration project funded jointly with the Mississippi Band of Choctaw Indians. The Tribe started construction with own funds; the Bureau contributed \$6.9 million in the 3 rd quarter of FY 2001. The school is presently in use.
12. Paschal Sherman Indian School	Planning phase completed in 4 th quarter of FY 2001; design will start in the 2 nd quarter in FY 2002. A <i>PL 100-297</i> construction grant with the Colville Tribe is scheduled for the 3 rd quarter 2002.
13. Kayenta Boarding School	A <i>PL 100-297</i> planning and design grant will be awarded to Kayenta School Board Inc. in the 2 nd quarter 2002. Construction is scheduled to be awarded in 2 nd quarter if funds are appropriated.
14. Tiospa Zina Tribal School	Planning started 1 st quarter of FY 2001 is to be completed by 3 rd quarter 2001. Design scheduled to be awarded 2 nd quarter 2002 is to be completed by 3 rd quarter 2002. Construction scheduled to be awarded in 3 rd quarter 2002, to be completed by 2 nd quarter 2003.
15. Wide Ruins Community School	Planning started June 2001 to be completed April 2002. Design to start May 2002 and scheduled for completion February 2003. Construction scheduled to start in May 2003 if funds are appropriated.
16. Low Mountain Boarding School	Planning started in 4 th quarter 2001 and is scheduled to be completed in 3 rd quarter 2002. Design is scheduled to start 4 th quarter FY 2002 to be completed 2 nd quarter FY 2003. Construction is scheduled to start 3 rd quarter 2003 if funds are appropriated.
17. St. Francis Indian School	A <i>PL 100-297</i> planning grant to be awarded in 2 nd quarter FY 2002; design to start in 4 th quarter of FY 2002.
18. Turtle Mountain High School	A planning grant is expected to be awarded in the 2 nd quarter of FY 2002 and completed in the 1 st quarter of FY 2003. A design grant is expected to be awarded in the 1 st quarter FY 2003 and scheduled for completion in the 3 rd quarter of FY 2003. Construction grant expected to be awarded in the 1st quarter FY 2004, if funds are appropriated.
19. Mescalero Apache School	Tribe started construction using own funds.
20. Enemy Swim Day School	Planning Grant was awarded in 2 nd quarter in FY 2001 and is scheduled for completion in the 1 st quarter FY 2002. Design Grant expected to be awarded in the 1 st quarter in FY 2003 and expected to be completed in the 3 rd quarter of FY 2003. Construction Grant will be awarded in the 1 st quarter of FY 2004, if funds are appropriated, and completed in the 1 st quarter FY 2005.

The Bureau continues to encourage the use of various legislative authorities to accomplish construction project work. Approximately 80 percent of all projects funded in FY 2002 will use the following authorities to complete project work: *Public Law 93-638*, as amended; *Public Law 100-297*; and *Public Law 103-413*, Title IV (Self Governance Compacts).

Advanced Planning and Design (\$5,000,000): Funds for advance planning and design will be used to provide needed preliminary planning information, design specifications, user requirements, and the associated project working drawings and specifications for construction. Project planning and design needs to be completed in advance of construction funding so that program and funding decisions can be properly made in advance of construction. In FY 2002, planning and design work will be provided for the following schools: Kayenta Boarding School, Tiospa Zina Tribal School, Wide Ruins Community School, Low Mountain Boarding School, and St. Francis Indian School. These schools are on the Education Facilities Replacement Construction Priority list as of January, 2001.

Funds are also required for other design-related activities, such as performance of value engineering, feasibility studies, facility condition investigations, and environmental assessments. In addition, preparation, development, and distribution of design and procedural manuals will be updated and/or developed. Technical reference material on construction costs, and other documents which are necessary to provide for a comprehensive and efficient construction program, will also be acquired.

Tribal School Construction Demonstration Program: The FY 2002 Interior and Related Agencies Appropriations Act included authorization for the Tribal School Construction Demonstration Program (Sec. 125, *Public Law 107-63*). This section allows the Bureau to enter into agreements with Tribes to fund the construction of Tribally controlled schools on a cost-share basis. Participating Tribes must contribute 50 percent of the costs of the construction. In FY 2001, the Bureau entered into an agreement with the Mississippi Band of Choctaw Indians to utilize this program to construct the Conehatta Elementary School.

Employee Housing

Program Description (\$3,114,000; FTE 5): The Bureau provides housing for its employees with an inventory of approximately 3,900 housing units. The majority of the housing units are in various stages of despair requiring substantial upgrading and structural modifications to bring them up to current code.

In FY 2002, the following projects which are recorded on the Employee Housing deferred maintenance list in the Facilities Management Information System (FMIS) will be addressed:

Project Category	Components	Cost Estimates
Administrative	Condition surveys, feasibility assessments, project oversight	250,000
Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves (hoods, exhaust fans), electrical circuits-equipment	572,800
	Potable water (pipes, wells, filters, quality), sewage (pipes,	

Project Category	Components	Cost Estimates
Health Code Compliance	manholes, septic tanks, drainfields), bathroom fixtures (tubs, sinks, toilet bowls), kitchen fixtures (disposals, sinks, dishwashers).	716,000
Environmental Code Compliance	Asbestos (tile, pipe lagging, siding, fireproof panels, tests), lead (paint, pipe, soil, tests), radon (monitoring, sealing, ventilation), PCBs (transformers/ ballasts). underground tanks and above ground tanks.	859,200
Uniform Building Code	Roofing/Gutters/Soffits (replace, major repair, insulation (fiberglass, foam, other), lighting, cabinets/counter-tops, walls, doors, windows, floors (linoleum, carpet, wood) Paint/interior, exterior, siding/wood/vinyl/metal/stucco,. Sidewalks, driveways, steps, yard (grass, gravel, other)	429,600
Accessibility Code Compliance	Ramps, doors/hardware, fixtures. alarms (strobe).	286,400
Total		\$3,114,000

Facilities Improvement and Repair (\$161,590,000; FTE 178)

In FY 2002, funds will be used to improve the safety and functionality of facilities for the program's customers under the Facilities Improvement and Repair (FI&R) program. The FI&R program will award 10 major FI&R projects to reduce unsafe conditions at educational facilities. Approximately 60 roofs will be replaced, multiple minor improvement projects will be accomplished, 17 portable buildings will be provided, multiple environmental projects undertaken, and 14 buildings will be demolished to reduce excess space. The Bureau will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. The Bureau will seek to maximize the use of existing educational facilities by improving, rehabilitating or replacing these facilities in lieu of complete new construction.

Program Management (\$1,000,000): The funds will be used to assist in defraying the cost for administrative overhead associated with the increased responsibilities for execution of the program on a Bureauwide basis. This overhead is related to the implementation of the more than four fold increase in the Education FI&R program compared to FY 1999. Specifically, the staff will manage planning, design and construction contracts with Tribes, Tribal organizations and commercial vendors; and, provide technical assistance to *P. L. 93-638* contractors and *P. L. 100-297* grantees who choose to manage the planning, design and construction phases of projects. Funds will also be used to pay for the salaries and travel for staff to inspect construction in progress to ensure that safety and health standards are met and to ensure that construction work conforms to the approved drawings and specifications.

Facilities Maintenance (\$45,904,000): Facilities Maintenance funds will be used to conduct preventive, routine, cyclical and emergency unscheduled maintenance for all buildings, equipment, utility systems and ground structures in a timely manner. The focus is to stabilize and/or reduce the maintenance backlog to provide safe and functional facilities throughout the Bureau. Specifically, funds will provide for needed maintenance services for: 1) equipment, including heating, ventilation

and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, radio repeaters, and security systems; 2) utility systems such as potable water wells, water treatment plants, and water storage tanks; and, 3) ground inventories including sidewalks, driveways, parking lots, landscaping, grass and trees. Maintenance which is deferred too often causes premature breakdowns to buildings and systems. These deteriorations eventually turn into safety or functional deficiencies and will be added to the deferred maintenance backlog requiring major repair or replacement.

In FY 2002, a total of 17,918,000 square of feet of space will be maintained in all Bureau school facilities. This square footage includes the new space that will be added as a result of new portable buildings and space expansion through major FI&R work. The following table identifies the school, type of facility expansion, and square feet scheduled to be added to the Bureau's facilities inventory in FY 2002.

FY 2002 New and Renovated Facility Additional Square Footage

School Location	Type of Expansion	Est. Sq. Ft.
Ojo Encino Day School, NM	4 Portable Classrooms	7,584
Little Eagle Day School, SD	1 Portable Classroom	896
Gila Crossing, AZ	2 Portable Classrooms	1,792
Crow Creek Tribal School, SD	4 Portable Classrooms	3,584
Dibe Yazhi Habitiin, NM	2 Portable Classrooms	1,792
Pinon Community School, AZ	3 Portable Classrooms	2,688
Enemy Swim Day School, SD	4 Portable Classrooms	3,584
Kayenta Community School, AZ	8 Portable Classrooms	7,168
Menominee Tribal School, WI	4 Portable Classrooms	3,584
Jemez Day School, NM	1 Portable Classroom	896
Hopi Jr./Sr. High School, AZ	2 Portable Classrooms	1,792
Fond du Lac School, MN	School Replacement	86,294
Chitimacha, School, LA	Classroom Addition	5,583
Pyramid Lake School, NV	Bus Barn	2,000
Pyramid Lake School, NV	Field House	3,300
San Ildefonso School, NM	Classroom Addition	3,824
Blackwater Community School, AZ	Classroom and Equipment Room	6,900
Conehatta Elementary School, MS	Replacement school	72,124
Huerfano Dormitory, NM	Major FI&R	36,000
Many Farms High School, AZ	Replacement School	43,376

School Location	Type of Expansion	Est. Sq. Ft.
Shiprock Alternative School, NM	Replacement School	122,804
Zia Day School, NM	Replacement School	44,401
Seba Dalkai, AZ	Replacement School	88,247
Sac and Fox, IA	Replacement School	61,509
Riverside School Gym, OK	Major FI&R	29,900
Total Square Footage		641,622

Funds provided in FY 2002 will assist in impeding the growth in deferred maintenance at education facilities. Preventive maintenance of a facility extends its service life and decreases breakdowns and the amount of unscheduled maintenance required. This ultimately has the ripple affect on cost of overtime and emergency shipment of parts and materials. Without adequate preventive maintenance resources, facility managers and school administrators can only repair those items which are critical to keep the facilities functional. This situation may result in growths of the deferred maintenance backlogs within the Bureau's educational facilities.

Major FI&R Projects (\$61,088,000): All major facilities improvement and repair work performed on the projects identified below will complete backlog items as documented and validated as of July, 2000 in the Bureau's Facilities Management Information System (FMIS).

Dilcon Boarding School, Dilcon, AZ (\$1,897,000): This project provides for the following repairs:

- Building number 204: retrofit lightning fixtures with energy savers; provide accessibility for people with disabilities; install water treatment system for a boiler; install emergency lighting and Ground Fault Circuit Interrupters (GFCI).
- Building number 791: replace insulation and stucco; new fire doors; remove non-rated wall panels and reconstruct fire-rated walls throughout; construct fire separation in shop; install GFCI and upgrade electrical systems;
- Campus installation of class "A" central fire alarm system and connection to 9 buildings located on the compound; installation of community siren, site improvements including design and construction of 3,600 linear feet of new natural gas mains, service line and appurtenance; and, replacement of deteriorated concrete sidewalks. The gas service system is 30 years old and the manufacturers recommend replacement after 10-12 years of use.
- Building number 791: install a fire alarm system, fire doors, and fire rated materials to prevent the spark of fires; allow the disabled access throughout the building; provide separation from the shop area to prevent the spread of fires; improve the capacity of the electrical system; and, insulate the building to conserve energy.
- Garage building number 672 renovation: install a fire alarm system, fire doors, and fire rated materials to prevent the spark of fires; improve the capacity of the electrical system; insulate the buildings to conserve energy; and, renovate the building to serve as a fire station using two bays of the bus garage.

Navajo Preparatory School, Farmington, NM (\$10,830,000): This project will provide for the following repairs:

- Building number E01: install 3,200 linear feet of underground high voltage electrical service line.
- Building number S01: Replace cracked and aged sewer main and two man-holes that have been plugged with tree roots and replace hot and cold water lines with a larger size to accommodate the current demand and reduce the frequency of repairs.
- Dormitory, building number 21: install an elevator to provide accessibility for people with disabilities; upgrade hot and cold water distribution systems; construct addition to accommodate four new large classrooms due to the overcrowding and extended educational program; and, renovate all existing classrooms to comply with the life/safety codes and Americans with Disabilities Act (ADA) requirements.
- Gym Building 30: A new gym will be built in lieu of renovation and addition as originally envisioned. The School Board will retain the existing gym and use it for a community center; the existing gym will be removed from the Bureau's facility list. The Bureau will not be responsible for operation and maintenance for the old gym. Nothing will be done to improve the existing gym and it will be placed on a separate utility meter and maintained by the school. There will be no replacement of the HVAC system or remodeling of restrooms in the existing gym.

Jicarilla Dormitory, NM (\$4,750,000): This project was funded in FY 2000. Due to a delay in starting the project, the funding was reprogrammed to the Busby School gymnasium, administration suite and classrooms which were destroyed by fire in July, 1999, and had to be replaced.

- A replacement dormitory to house 75 students will be constructed to replace the existing building. Students residing in this reservation dormitory attend the Dulce Public School system. The new dormitory is needed to replace the 40-year old facility currently occupied by the students. The old dormitory has deteriorated beyond its useful life and now poses a hazard because it is economically unfeasible to renovate the structure to meet the life safety code and requirements to allow accessibility for students with disabilities. The old dormitory will be offered to the Tribe; if the Tribe chooses not to accept the building, the dormitory will be demolished. Additionally, the plumbing and heating systems are old and unreliable. Further, the electrical distribution system does not provide sufficient capacity for modern appliances to be operated in the rooms.

Mariano Lake Community School, NM)\$5,479,000(: The Mariano Lake School serves 250, K-6 grade students. The following are major items to be addressed in the School project:

- Upgrade the sewer lagoon which is essential to resolving sewage overflows of the current sewer holding ponds. Upgrading the pond to a 20,000 gallon capacity with 2 cells would mitigate threats to human safety and health.
- Replace a 46-year old water storage facility with a 150,000 gallon water storage tank)building is located east of building 443(.

- Construct gymnasium for necessary educational and physical development requirements for students. The actual size of the gymnasium will be constructed to meet Bureau space requirements/standards to suit a K-6 school.
- Provide a 3,000 square feet library.
- Renovate fire alarm system throughout the entire campus to comply with fire and safety regulations.
- Replace a gas storage facility and two 1,000 gallon tanks with a concrete loading station.
- Upgrade and renovate dormitory 413 to meet modern day safety and living standards.

Bread Springs Day School, NM)\$2,774,000(: The School serves 134 K-6 grade students. The following are major items to be addressed in the School project:

- Replace existing multi-purpose building 376. The multi-purpose facility will be between 10,000 and 15,000 square feet to accommodate a kitchen area, small gym, dining area, and classrooms. Deteriorated condition of the kitchen, restrooms, and classrooms require continuous, costly repairs and are no longer deemed feasible for repairs.
- Drill a new well to provide the additional capacity to support the present water system and to meet the daily requirements needed to support the facility.
- Replace severely deteriorated asphalt pavement to the main entrance.
- Provide approximately 9,864 square feet of access to pump house.
- Provide approximately 28,125 square feet of parking area. The pavement must be replaced due to the severe deterioration which no longer provides a safe and satisfactory service and curtails public use.

Riverside Indian School, OK)\$14,428,000(: The School serves 507 students in grades 4-12. The following items will be corrected by the major FI&R work at the school.

- Remove existing built-up roofing on buildings 216, 218, 219, 221, 271, 285 and 286 and replace with new built-up roofing with tapered insulation to meet safety codes and standards.
- Construct a 30,000 square feet residential facility to accommodate approximately 90 students participating in the Therapeutic Dorm Model project)funded in the Bureau's FY 2001 appropriations for School Operations(.
- Install athletic track field on west side of campus.

In Secondary School - Building 225:

- Replace aged and inadequate lighting and power system with incandescent lighting.
- Replace aged and deteriorated plumbing system, including toilet and service fixtures throughout the building.
- Upgrade heating and air conditioning system, remove asbestos floor tile, and install new floor tile.
- Replace all doors and hardware.

In Secondary School - Building 239:

- Vocation Shop Building 268: Add 6,000 square feet to the existing building for vocational technical classrooms.
- Addition of approximately 2,000 square feet of space for a science laboratory and staff offices.

Cafeteria Building 278:

- Existing facility has aged, inadequate, and deteriorated plumbing system, including toilet and service fixtures, throughout the building. Replace existing kitchen-dining building with new 9,224 square feet facility.

Secondary School - Building 279:

- Replace aged and inadequate lighting and power systems, receptacles for computers and other educational equipment throughout the building.

Secondary School - Building 289:

- Construct an additional 2,500 square feet to accommodate classroom needs.

Pine Hill Dormitory, NM)\$3,844,000(: A replacement dormitory will be constructed to accommodate approximately 72 students, in grades 1-12. It is not economically feasible to upgrade the existing facilities to meet accessibility code requirements such as fire code compliance standards, life safety code requirements, uniform building codes, national electrical codes, and mechanical and plumbing codes. Construction of the dorm at the Pine Hill school complex will eliminate the present need to bus the students between Ramah and Pine Hill, a distance of 20 miles.

Beclabito Day School, AZ)\$4,712,000(: The following are major items to be addressed in the School project:

- Excavate a new sewer lagoon to meet current health and safety codes and Environmental Protection Agency)EPA(standards.
- Replacement space: Provide new classrooms, kitchen-dining facility, library, multi-purpose space and administrative offices.
- Replace concrete driveway to main building and deteriorated asphalt driveway on access road and school drive.
- Construct approximately 1,240 feet of bus parking space and provide additional visitor parking area.

Cherokee Elementary School, NC (\$8,019,000): The following are major items to be addressed in the School project:

- Replace Building 6a - severe structural and code violations.
- Building 7a, demolish and replace secondary school to correct unsafe conditions.
- Replace gymnasium Building 6, due to severe structural deficiencies and code violations.
- Replace aged inefficient heating system throughout elementary school building 7.
- Replace non-weather tight windows in the following rooms: (3 each in room) 101k, 102k, 112, 114, 120, 123, 134.
- Replace non-weather tight windows in the following rooms: (3 each in rooms) 106k, 111k, 142c; 11 in room 139; and 4 in room 142a.
- Replace 15 square yards of carpet in room 134; 16 square yards in room 139; 13 yards in rooms 139a and 140; 43 square yards in rooms 140a and 142; 32 square yards in room 142a; 23 square yards in room 142b; and, 24 square yards in room 142c.
- Replace deteriorated, cracked, ballasted single-ply membrane which has separated from fasteners in the entire building.

To'hajiilee-He)Canoncito School,(NM)\$4,355,000(: The school serves 423 students in grades K-12. The following are major items to be addressed in the School project:

- Replace inadequate fire alarm and intercom system throughout the facility.
- Replace domestic sewer mains and service lines, including appurtenances, cast iron, replace domestic water mains and service lines, including appurtenances, PVC, replace gas mains and service lines including appurtenances, steel, replace wooden utility pole.
- Replace missing asphalt driveway, 1700 feet long by 26 feet wide, north of building #650 to public road east of building # 166612.
- Replace asphalt paving, including 1 1/2 inch binder course and 1 inch wearing course.

- Replace missing rubber-acrylic base, 440 yards long by 6 lanes by 30 inches height on the athletic field north of building #650.
- Replace approximately 5,700 LF of chain link fence, replace chain link fence gate, double driveway, replace barbed wire, galvanized steel.

Portable Classroom Buildings)\$3,000,000(: The procurement of portable buildings enables the Bureau to protect children from environmental health and safety risks and relieve classroom congestion. These portable facilities remain the property of the Federal Government. The following schools will be provided with portable classrooms in FY 2002:

Location	No. of Classroom Buildings
Ojo Encino Day School, NM	4
Little Eagle Day School, SD	1
Gila Crossing, AZ	2
Crow Creek Tribal Schools, SD	1
Dibe Yazhi Habitiin)Borrego Pass(Day School, NM	2
Pinon Community School, AZ	3
Enemy Swim Day School, SD	4
Total	17

Factors such as highly remote sites located in unfavorable climatic regions affect the cost of the portable classroom buildings. Additional costs associated with placement of these buildings at such education sites includes the required cost for transportation of the classrooms, sitework, installation of utilities, access roads, and sidewalks. The FY 2002 funding level provides for these related project costs in addition to the purchase of the portable buildings.

Roof Repair/Replacement)\$6,050,000(: Funds will address roofing deficiencies in various Bureau education facilities. Buildings must be re-roofed on a periodic basis to prevent moisture)rain and snow(from getting into the buildings. Projects are placed in priority order to protect Government property and prevent adverse effects on the programs housed in these facilities. Providing roof repairs and replacements will allow the Bureau to protect its capital investment in the buildings and allow education program functions to continue uninterrupted.

Design activities were completed in FY 2001 for the buildings identified in the table below. The cost for roof repair and/or replacement varies from \$6 to \$12 per square foot due to such factors as location, size, existing condition, and roof materials. The following is a list of roofing projects to be accomplished in FY 2002:

School	Building Number(s)
Papago High School, AZ	802, 803
Cibecue School, AZ	324
Sherman Indian School, CA	62, 64
John F. Kennedy School, AZ	T30, T31, 4104
Haskell Indian Nations University, KS	115, 116, 117, 118, 106, 124, 125 (37, 124 & 125 deleted)
Laguna Elementary School, NM	1125, 1125 (1137* added)
Mescalero Elem School, NM	(809, 813, 314 deleted)
Santa Clara, NM	741* added
Pine Hill School, NM	801, 804, 805, 814, 909, (936 added) (929 deleted)
San Juan School, NM	721 (723 deleted)
Taos Day School, NM	796, 797
Dilcon Day School, AZ	200, 201, 204, 792, 793, 794 *added
Dennehotso School, AZ	201, 246, 251
Rock Point Community School, AZ	421, 425
Kaibeto Boarding School, AZ	401, 405
Lake Valley School, NM	(735 deleted)
Pine Springs Boarding School, AZ	601
Navajo Mountain Boarding School, UT	520, 521, 522
Red Lake Day School, AZ	862, 868, 869
Rocky Ridge School, AZ	38
Tuba City Boarding School, AZ	296
Torreon Day School, NM	534
Crownpoint Boarding School, NM	3001, 3012
Dzilh-Na-O-Dith-Hle School, NM	4008
Loneman Day School, SD	13 added
Eagle Butte Boys and Girls Dorm	2002, 2004 added

Roofs previously identified for replacement in FY 2002 have been completed with MI&R funding because of the critical need or high priority; others have been replaced on this list because the buildings have been identified to be demolished or replaced)as listed on the Education Facilities Replacement Construction Priority List of January, 2001(.

Inventory and Backlog Validation)\$4,000,000(: In FY 2002, the Bureau’s Office of Facilities Management and Construction)OFMC(will continue the multi-phased inventory and backlog validation project which is crucial to the overall facilities operations, especially for the distribution of and the accounting for appropriated funds for construction and operation and maintenance of Bureau- and Tribally-operated education facilities. Twenty-five percent of the inventory will be completed in accordance with the data model established for the Facilities Management Information System)FMIS(, which will complete 100 percent of the Bureauwide locations. With the full implementation of the FMIS data base, it will be essential to continue Bureauwide training on all facets of the system. The FMIS system includes modules for inventory, backlog, project management, budget, and shop order systems. The training program will be crucial for the facility management program staff to maintain current and accurate information at all levels of the program. In FY 2002, the following training will be provided:

Courses	Training Goals	Total Estimated Participants
Level I	Introduction to FMIS	140
Level II	FMIS for System Users	375
Level III	FMIS Refresher	35
Level IV	Speciality Courses - Budget, Project Management, Cost Estimating, Work Planning and Work Tickets	35
Total		585

To maintain current and accurate information, cyclic reviews of the Bureauwide locations are performed at each location on a five-year cycle. The cyclical reviews identify critical and non-critical deficiencies for code compliance in Bureau and Tribally-operated education facilities. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment, including newly constructed or remodeled buildings and/or structures, operated by the Bureau and Tribes for education programs. Information is also collected on costs for operations and maintenance, construction and deferred maintenance needs. The cyclic review information improves construction project planning, budget allocation and forecasting, and identification of needed repairs in all Bureau- and Tribally-operated education facilities.

Minor Improvement and Repair)MI&R()\$14,227,000(: The funds requested for FY 2002 will be used to correct the backlog of priority safety deficiencies, beginning with critical safety work items)S-1(. The priority order for correcting deficiencies in the MI&R program are as follows:

- 1(critical health and safety work items)S-1(
- 2(mechanical, electrical, and utility
- 3(other required backlog items to meet local priorities

Work will be accomplished Bureauwide by each location where feasible. These funds are utilized for the performance and administration for correcting work items not normally encountered in the Operations and Maintenance)O&M(program, such as installation of handicapped fixtures and equipment, and renovation of utility systems.

Regions/Schools	TOTAL	Regions/Schools	TOTAL
Great Plains	2,300,000	Western	2,027,000
Southern Plains	600,000	Southwest	1,200,000
Rocky Mountain	600,000	Navajo	2,200,000
Midwest	1,100,000	Northwest	1,000,000
Eastern Oklahoma	800,000	Education (Haskell)	800,000
Eastern	800,000	Education (SIPI)	800,000
Total			14,227,000

Environmental Projects/Assessments/Inspections/Abatement (\$11,651,000): The funds will be used to address critical environmental issues and/or projects affecting educational facilities. The environmental issues that will be addressed in FY 2002 are those that pose a direct threat to the health and safety of the facility users.

Asbestos: Many Bureau schools contain asbestos which is a known carcinogen. The Bureau must reinspect each school every three years for the presence of asbestos as required under the Asbestos Hazard Emergency Response Act (AHERA). These mandatory re-inspections will occur at the following Bureau Regions in FY 2002: Southwest; Navajo; Great Plains; and Midwest. The Bureau is also required to conduct asbestos abatements in cases where the re-inspections indicate that students may be exposed to friable asbestos. The asbestos work, from re-inspections to abatements, must be accomplished by a licensed professional journeyman specialized in environmental activities under strict health safeguards. In FY 2002, abating friable asbestos in schools will continue to be an environmental priority for the Bureau.

Lead-based paint: Lead is known to cause adverse developmental effects in children as well as other health problems. In FY 2002, the Bureau plans to continue efforts to comprehensively assess its

elementary schools and associated quarters for the presence of lead-based paint, and begin the process of abating lead-based paint that presents hazards to young children. This work also requires specialized professionals trained in abating lead-based paint following strict and costly safety guidelines.

Underground Storage Tanks: In FY 2002, the Bureau will continue its efforts to remove and upgrade heating oil tanks at schools and associated quarters. Although these tanks are not regulated; they are generally in poor condition and many have leaked into the soil or groundwater which could potentially contaminate school drinking water supplies.

Drinking and waste water systems: In FY 2002, the Bureau will continue its efforts to upgrade drinking water and waste water systems associated with schools. Many drinking water systems are contaminated, threatening the health of the school students and employees. Many waste water systems are in poor condition leading to discharges of sewage into waterways in violation of Federal law.

Audit Corrective actions: The Bureau will continue to fund corrective actions discovered by its environmental audit program. The audit program is mandated by the Department, which is in its second year of implementation. In addition to Departmental policy, these corrective actions are required by Environmental Protection Agency statute and/or regulation and/or are necessary to protect the health of school children, educational employees, and the public at large.

The following is a breakdown of environmental projects proposed for funding in FY 2002:

PROJECT	NATURE OF WORK	COST
Navajo Region	Canoncito Reinforce sewer lagoons from flooding	75,000
	Nazlini School, Repair water tank	75,000
	Chuska School, Repair water tank	40,000
	Baca School, Replace water mains	50,000
	Pinon School, New water tank	219,000
Navajo Region (cont.)	Crystal School, New sewer lagoon fence	8,000
	Beclabito, Repair water tank	92,744
	Baca School, Upgrade sewer lagoon	76,412
	Rock Point, Replace sewer mains	72,800
	Dilcon School, Repair water tank	90,000
	Red Rock School, Repair water tank	75,000
	Rocky Ridge, Repair well site	15,000
	Dilcon School, New sewer lagoon	167,000
Nationwide	AHERA reinspections and friable asbestos abatement at schools	2,250,000
	Lead-based paint assessments and abatements at elementary schools and associated quarters	2,250,000
	Removal of leaking underground storage tanks, remediation of contaminated soil and groundwater,	

PROJECT	NATURE OF WORK	COST
	replacement of tanks	1,750,000
	Upgrade drinking and waste water systems to avoid health problems and discharges of sewage	1,750,000
	AHERA training for facility staff	35,000
	Corrective actions at educational facilities under Bureau environmental auditing program.	1,944,044
	PCB ballast removal, hazardous waste removal, radon assessments and abatements, emergency response to hazardous materials spills	616,000
Total		11,651,000

Advance Planning And Design (\$11,000,000): The funds will be used for Architect/Engineering services for the following: planning and design for the FI&R projects included in the Department's Five-Year Deferred Maintenance/Construction Plan; plan and design projects for which design has not been completed; begin design work on projects to receive construction funding in FY 2003; and planning work on projects to receive construction funding in FY 2004. Planning funds are needed to establish and define the scope of each project that will be designed (drawings and specifications). Design funds are needed to prepare the drawing and specifications for competitive procurement. Approximately 80 percent of the planning and design will be accomplished by Indian Self Determination contractors and Tribally-controlled school grantees.

Emergency Repair (\$2,170,000): This Bureau program makes funds available for immediate repair/correction of deficiencies that meet emergency criteria at education facilities. Immediate emergency repair and correction of deficiencies prevent exposure to injury and allow continuation of daily program operations. Funding will be provided on an as-needed basis to correct unforeseen deficiencies. The projects will be completed through Bureau force account or emergency contracts. Examples of emergency repairs consist of: repair or replacement of mechanical and utility system components; corrections of immediately hazardous safety conditions; damages caused by fire; acts of nature (i.e. tornadoes, floods, snow, ice, lightning); and vandalism.

Demolition/Reduction of Excess Space (\$1,500,000): This program develops plans and executes demolition or transfer of space no longer needed for education programs. These facilities have been determined excess to program needs and are not economically feasible for renovation to an acceptable level of life/safety code compliance for their intended program use. These vacant facilities pose health and safety problems and demolition or transfer of the facilities is determined to be in the best interest of the Government. Tribal requests for ownership and transfer of vacant facilities requires the Bureau to remove all hazardous building materials such as asbestos and lead base paint prior to transfer. If the removal of hazardous material is not cost effective, or the Tribe declines ownership, then the facilities will be scheduled for demolition by the Bureau. In FY 2002, funds will be distributed to Regions for the scheduled demolition of the following buildings:

REGION	LOCATION	BLDG. NO.	BLDG. TYPE	SQ. FT.
Navajo Region	Tuba City Dormitory, AZ	3	Historic Dormitory	15,488
	Tuba City Dormitory, AZ	5	Historic Building	16,338
	Tuba City Dormitory, AZ	6	Historic Dormitory	15,338

REGION	LOCATION	BLDG. NO.	BLDG. TYPE	SQ. FT.
	Holbrook Dormitory, AZ	751	Historic Dormitory	35,028
	Holbrook Gymnasium, AZ	752	Gymnasium	4,776
	TeecNosPos Duplexes, AZ	648,649,650,651,652,653,646,655,728	Duplexes	16,499
Total				103,467

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2002 - 2006**

***Bureau of Indian
Affairs***

PROJECT DATA SHEET

Bureau Priority/Ranking	6
Planned Funding FY	2002
Funding Source: Education Construction	

Project Identification

Project Title: Wingate Elementary School Replacement, Phase II (Dormitory)		
Project No.: 01N2N	Unit/Facility Name: Wingate Elementary School	
Region/Area/District: Navajo Region	Congressional District: 3	State: NM

Project Justification

Project Description: The Wingate Elementary School, located at Ft. Wingate, New Mexico, consists of two construction phases. Phase I is the design and construction of the academic and support facilities. Phase II is the design and construction of dormitories. The Phase I final planning documents will indicate the number of rooms for the dormitory. Of the 831 students, approximately 526 students will reside in the dormitory. The Bureau estimates the dormitories space will consist of 106,000 square feet; the actual size will be determined in the planning phase which was completed by the end of the first quarter of FY 2001. As required by the Bureau Education space standards, the dormitory facilities will include sleeping rooms, restrooms, isolation health care sleeping rooms, three administration offices, dormitory secretary's office, intensive residential guidance counselors' offices, home living specialist office, quiet room, conference room, living room, activity room, study rooms, storage, laundry and ironing rooms, and a recreational area. The aged, outdated school facilities need to be replaced to meet facilities-related standards for health, safety, environmental quality, and accessibility. The present elementary school is housed in 37 buildings - 9 of which are historic rubble stone and are uninhabitable. Annual facility inspections have detected various amounts of asbestos, radon, lead-based paint and PCB in the buildings. Existence of these contaminants poses serious health risks to students, visitors and faculty. The air quality inside the facilities is affected by the absence of air handling units to circulate and ventilate the air. As electronic teaching equipment is added to the electrical/mechanical system, the load capacities for both systems are almost exhausted. In addition, the sanitary waste system has deteriorated to such an extent that monthly repairs and clean outs have become common occurrences.

Project Need/Benefit: The construction of the Phase II project will remove the occupants from unsafe, unhealthy, and uninviting deteriorated living environments which do not meet 25 CFR 36, space and privacy standards. The present dormitory facilities are in total despair. Provision of new dormitory rooms will not only provide the student with a safe and healthy living facility, but will add other needed functional areas within the dormitory facilities such as study and resource rooms, health care rooms counselor's offices, recreational space, and laundry rooms. These facilities will enhance the quality of life of the students who must live away from their families during the long periods in the school year. The favorable living conditions would have a positive effect on the education of the children attending the School. Schools and other facilities are assets that contribute to effective provision of services and fulfillment of the Bureau's mission.

insulated. The mechanical system no longer provides the needed air circulation or heating; the electrical system is inadequate and cannot provide the power supply needed to use the educational and office equipment. The present facility is functionally obsolete. The interruptions of school operations caused by the deteriorating plumbing system is becoming frequent and is unhealthy and unsafe for the students and staff. Adequate space for indoor activities during inclement weather is needed as are specialized computer and science classrooms, a resource center, a new cafeteria, and administrative space.

Project Need/Benefit: The replacement school will be a safe, modern-day teaching and learning facility. Provision of a quality and enhanced educational environment will promote the development of educational skills. Evidence also suggests that physical condition of buildings can affect employees' productivity and morale and the Bureau's ability to recruit qualified staff. The students will be the direct beneficiaries of the improvements made at the School.

Ranking Categories: Identify the percent of the project that is in the following categories of need.
 ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance
Maintenance
 100 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance
Maintenance
 ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement
Capital Asset Planning 300B Analysis Required: YES: X Total Project Score: 900
NO.:

Project Costs and Status

Project Cost Estimate: \$'s ___ % Deferred Maintenance Work: \$ _____ Capital Improvement Work: \$ <u>19,900,000</u>		Project Funding History: Appropriated to Date: \$ _____ FY2002 Budget: \$ _____ Future Funding to Complete Project: \$ <u>19,900,000</u> Total:	
Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): <u>02/2002</u>			
Dates: <u>Actual</u> (qtr/yy) Construction Start/Award: 03/02	<u>Sch'd</u> Project Complete: 04/03	Project Data Sheet Prepared/Last Updated: 12/18/01	Unchanged Since Departmental Approval: Yes: No: <u>X</u>

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY
2002 - 2006**

Bureau of Indian Affairs PROJECT DATA SHEET	Bureau Priority/Ranking	8
	Planned Funding FY	2002
	Funding Source: Education Construction	

Project Identification

Project Title: Holbrook Dormitory Replacement		
Project No.: 02N1N	Unit/Facility Name: Holbrook Dormitory Replacement	
Region/Area/District: Navajo Region	Congressional District: 6	State: AZ

Project Justification

<p><u>Project Description:</u> The Holbrook Dormitory Replacement Project is the replacement of an aging dormitory and gymnasium located in Holbrook, Arizona, on the Navajo reservation. The existing grades 9-12 dormitory and gymnasium were initially built in 1956 and 1958, respectively, and currently serve 115 high school age students. The replacement dormitory will serve approximately 126 dormitory students from the Navajo and Hopi reservations. This project also includes construction of a bus garage and maintenance shop and demolition of existing buildings. The existing dormitory and gymnasium are functionally obsolete and in poor condition. The facilities have deteriorated to a point where restoration and maintenance costs are prohibitively expensive. Damages caused by leaky roofs, burst pipes, and technological breakdowns create risks to occupants' health and safety, reduce productivity, and require emergency repairs.</p>								
<p><u>Project Need/Benefit:</u> Replacement of the dormitory would enable the Bureau to meet facility-related standards for safety, environmental quality, and accessibility. Dormitory facilities are assets that contribute to the efficient delivery of services and fulfillment of the Bureau's mission. Evidence suggests that physical condition of buildings can also affect the students ability to learn and effect the social well-being of students. The benefits of replacing the dormitory will provide safe and comfortable settings for the students and teachers. It is expected the students will become the direct beneficiary of the quality educational experience provided by the replacement of the Dormitory.</p>								
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>100 % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> <p><u>Capital Asset Planning</u> 300B Analysis Required: YES: X Total Project Score: 900 NO:</p>	___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance							
100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance							
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement							
___ % Critical Resource Protection Capital Improvement								

Project Costs and Status

<u>Project Cost Estimate:</u>	Amount	<u>Project Funding History:</u>	
%		Appropriated to	\$
Deferred Maintenance Work: \$		Date:	\$ 14,500,000
Capital Improvement Work: \$ 14,500,000		Funding FY 2002:	\$
Class of Estimate (circle one): A B C D		Future Funding to	\$ 14,500,000
DM		Complete Project:	
Estimate Good Until (mm/yy): 02/02		Total:	
<u>Dates:</u>	<u>Sch'd</u>	Project Data Sheet	Unchanged Since

<u>Actual</u> (qtr/yy)	Construction Start/Award: 08/02 Project Complete: 08/04	Prepared/Last Updated: 01/24/01	Department Approval: YES: NO: X
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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2002 -2006**

Bureau of Indian Affairs

PROJECT DATA SHEET

Bureau Priority/Ranking	9
Planned Funding FY	2002
Funding Source: Education Construction	

Project Identification

Project Title: Santa Fe Indian School Replacement (Phase I)		
Project No.: 02M1N	Unit/Facility Name: Santa Fe Indian School	
Region/Area/District: Southwest Region	Congressional District: 3	State: NM

Project Justification

Project Description: This school project provides for the expansion, replacement and addition of buildings and facilities to house and service new learning programs and learning methods at the aging grade boarding school located in Santa Fe, NM. This campus will house two separate school programs; one high school with a projected enrollment of 500 students and one mid school of 200 students. Of the 700 students on campus, 425 will be accommodated in new dormitory facilities. The students represent 19 New Mexico Pueblo Tribes, 2 New Mexico Apache Tribes and the Navajo Nation. The existing boarding school was initially built in 1889 and expanded in 1918 and serves 555 mid and high school age students. The school site and 24 of the original buildings have been qualified for listing on the National Register of Historic Places. However, because these buildings are qualified for the historic register, major renovation and modernization will be cost prohibitive and economically not feasible. As a result the historic buildings will be transferred to the 19 Pueblos of New Mexico, and will be removed from the Bureau inventory after the new school is built. The majority of the existing buildings are functionally obsolete. They are in poor condition and the utility infrastructure is severely overloaded, deteriorated, failing and in need of constant repair and maintenance. The majority of the buildings, facilities, and site conditions only meet minimum safety code requirements. The facilities have deteriorated to a point where critical servicing components including mechanical, electrical, plumbing, heating, air conditioning, ventilation, communications, fire, and safety systems no longer meet today's need for modern, technologically-based education delivery systems. This school must be replaced to minimize occupants' health and safety threats and mitigate the potential liability risk to the Government. With increasing enrollment projections identified, the school can no longer safely house students and provide the ever demanding need to meet educational and accreditation standards and requirements. The Bureau and the New Mexico State Fire Marshall's independent teams of professional architects and engineers have documented and agree that the School presents a threat of potential loss of life. In addition, the team's findings reveal an urgent need to replace existing structures and facilities because of hazardous health and safety-related conditions.

Project Need/Benefit: With the proposed expansion, replacement, and additions to be made at the School, it will become a complete teaching and learning facility. Provision of a quality and enhancing educational environment will greatly aid in promoting the educational skills. With technically equipped classrooms, resource facilities, mechanical systems which provide comfortable settings for the students and teachers, it is expected the students will become the direct beneficiary of the quality educational experience provided by the improvements to be made at the School.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>100</u> % Critical Health or Safety Capital Improvement Maintenance	___ % Compliance & Other Deferred
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO: Total Project Score: 900

Project Costs and Status

Project Cost Estimate: % Deferred Maintenance Work: \$ _____ Capital Improvement Work: \$ <u>23,200,000</u>	Amount	Project Funding History: Appropriated to Date: FY 2002(Ph I): Future Funding to Complete Project (Phase II):	\$ _____ \$ <u>23,200,000</u> \$ <u>15,300,000</u> \$ <u>38,500,000</u>
Class of Estimate (circle one): A B C <u>D</u> DM			

Dates: (qtr/yy) Construction Start/Award: 04/02 Project Complete: 08/04	Sch'd Actual	Project Data Sheet Prepared/Last Updated: 12/18/01	Unchanged Since Department Approval: YES: NO: X
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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2002 - 2006**

*Bureau of Indian
Affairs*
PROJECT DATA SHEET

Bureau Priority/Ranki ng	10
Planned Funding FY	2002
Funding Source: Education Construction	

Project Identification

Project Title: Ojibwa Indian School Replacement		
Project No.: 02A1N	Unit/Facility Name: Ojibwa Indian School	
Region/Area/District: Great Plains Region	Congressional District: At Large	State: ND

Project Justification

Project Description: The Ojibwa Indian School Replacement project replaces a K-12 school located in Belcourt, ND, and will serve approximately 728 day school students from the Turtle Mountain Indian reservation. Activities associated with the project include demolition and/or relocation of existing portable buildings and construction of a bus garage and bus maintenance shop. The present school consists of 10 Bureau-owned portable buildings located on St. Ann's Catholic Church-owned land. The school uses the following temporary buildings which are leased from the Church: building 108 - bus garage; building 105 - gym; music/band room; cafeteria and dining room and storage areas; building 103 - seventh and eighth grade classrooms; and building 102 - speech therapy and other support programs. The School has paid over \$1 million in land lease and building occupancy costs to the Church; however, there is no signed lease agreement between the school and the Church that identifies the parties responsible for maintenance, repairs, and usage costs, which has created disputes between the two entities. The condition of the portable and temporary buildings poses a serious safety and

health threat. The portable buildings are located on a steep grade with slippery conditions creating hazards for users and a potential Federal liability. Each portable building requires separate heating and air conditioner systems. All portable building bathrooms do not meet health and safety standards.

The pipelines freeze under extreme weather conditions. The utility infrastructure is severely overloaded, deteriorated and failing. The present facilities are functionally obsolete, located too close together, do not meet the Americans for Disabilities Act Requirements, and barely meet safety code requirements. Critical servicing components including electrical, plumbing, ventilation, communications, fire, and safety systems require major repairs to bring them to acceptable quality, health, and safety standards. The school can no longer house students safely to meet local, State and Federal educational requirements. The physical condition and level of maintenance of buildings can also affect employees' productive and morale and the Bureau's ability to recruit qualified staff. According to the University of North Dakota time studies and affirmed by the School's accreditation steering committee, children spend from 45 minutes to an hour each day to change class, going to and from the buses, to the lunch room, physical education, special education or gifted services. The students are missing an accumulated time of approximately 30 days of school each year.

Project Need/Benefit: The school replacement would enable the Bureau to meet facility-related standards for safety, environmental quality and accessibility. The benefits of providing a replacement school include, but are not limited to, lease payments will cease and the school will no longer be faced with the threat of eviction; students will not be attending school in portable classrooms (approximately 80 percent of the student body is presently in portable buildings); will provide an environment to complement each student with a quality education; will be safe and will provide a modern and complete teaching and learning facility.

Ranking Categories: Identify the percent of the project that is in the following categories of need.
 ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance
 100 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance
 ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement
Capital Asset Planning 300B Analysis Required on this Project: Total Project Score: 900

Project Costs and Status

<u>Project Cost Estimate:</u> Amount % Deferred Maintenance Work: \$	<u>Project Funding</u> <u>History:</u> \$ Appropriated to \$ <u>29,000,000</u> Date: FY 2002: \$ Future Funding to \$ <u>29,000,000</u> Complete Project: Total:
Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 02/02	Project Data Sheet Unchanged Since Department Approval: YES: NO: X
<u>Dates:</u> Sch'd <u>Actual</u> (qtr/yy) Construction Start/Award: 06/02 Project Complete: 06/04	Prepared/Last Updated: 12/18/01

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2002 - 2006**

*Bureau of Indian
Affairs*

PROJECT DATA SHEET

Bureau Priority/Ranking	12
Planned Funding FY	2002
Funding Source: Education Construction	

Project Identification

Project Title: Paschal Sherman Indian School Replacement		
Project No.: 03PIN	Unit/Facility Name: Paschal Sherman Indian School	
Region/Area/District: Northwest Region	Congressional District: 5	State: WA

Project Justification

<p><u>Project Description:</u> This project will replace a K-9 school located on the Colville Indian Reservation south of Omak, Washington. The school campus occupies approximately 26 acres of Tribal land. The present school facility is housed in several buildings throughout the school compound, including 4 new portable classroom buildings which are considered temporary, and must be replaced with a new school and dormitory facilities due to numerous building code deficiencies. The new school is projected to serve approximately 260 students. The school is housed in 18 buildings throughout the school campus of which several are temporary classroom buildings and leased structures. Many buildings are seriously dilapidated to such a condition that it is no longer economically feasible to continue making repairs to the facilities. The entire school is noncompliant with current building codes and standards. Extreme violations with the life safety code and health deficiencies are posing potential life threatening situations throughout the school campus. The school compound impedes mobility and access to facilities to individuals with physical disabilities due to lack of proper egress and ingress in and about the campus facilities. The continued use of severely inadequate buildings and unsafe environment can have serious and costly consequences such as illnesses and injuries to students, staff and visitors. The school needs new educational and administrative facilities, a gymnasium, cafeteria, dormitories and a bus garage. The present unfavorable educational environment deprives students of educational opportunities necessary to improve their economic future and well being.</p>						
<p><u>Project Need/Benefit:</u> The replacement of the school would enable the Bureau to meet facility-related standards for safety, environmental quality and accessibility. The benefits of providing a replacement school include, but are not limited to, the following: students will not be attending school in unsafe temporary classroom buildings and leased structures which are not in compliance with current building codes and standards thereby posing potential life threatening situations throughout the school campus; it will not impede individuals with physical disabilities and would allow full access to the campus and the school facilities; it will provide the needed new educational and administrative facilities, a gymnasium, cafeteria, dormitories and a bus garage; and the new educational environment will provide each student an educational opportunity necessary to improve their economic future and wellbeing. Evidence suggests that physical condition of facilities and the environmental quality can effects student learning abilities, employees' productivity and morale and the Bureau's ability to recruit qualified staff.</p>						
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred</td> </tr> <tr> <td>100 % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> </table>	___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred	100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred					
100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance					
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement					

Justification of FY 2003 Request

Program Element		2003 Budget Request	Program Changes (+/-)
Replacement School Construction	\$(000)	125,223	-2,576
	<i>FTE</i>	0	0
Employee Housing Repair	\$(000)	3,120	6
	<i>FTE</i>	5	0
Facilities Improvement and Repair	\$(000)	164,374	2,784
	<i>FTE</i>	178	0
Total Requirements	\$(000)	292,717	214
	<i>FTE</i>	183	0

Education Construction (\$292,717,000; FTE 183)

Replacement School Construction (\$125,223,000)

To continue the President's commitment in improving education in the Nation, the Bureau proposes in FY 2003 to continue building on the investment in education facilities that house tomorrow's leaders. Major improvement has occurred in reducing the amount of deferred maintenance backlog for education facilities as new schools are being built to replace outdated and non-cost efficient structures and advancement is being made in facilities improvement and repair projects to halt the documented backlog of projects.

In the area of school replacement projects, great strides forward are being made in the replacement of schools. The Bureau has completed funding of the 20 school replacement projects on the January 2000 Education Facilities Replacement Construction Priority List. The list was updated in January 2001; of this list, only 9 replacement projects remain to be funded. The FY 2003 request proposes to fund construction of the next 6 schools of the remaining 9 schools listed on the Priority List as of January 2001:

Rank	Project	State	Amount
9b	Santa Fe Indian School (Phase II)	NM	15,303,000
13	Kayenta Boarding School	AZ	33,605,000
14	Tiospa Zina Tribal School	SD	13,500,000
15	Wide Ruins Boarding School	AZ	21,215,000
16	Low Mountain Boarding School	AZ	22,500,000
17	St Francis Indian School	SD	14,100,000
TOTAL			120,223,000

In concert with the President's initiative to improve the state of education in the Nation, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan for Fiscal Years 2003 to 2007. The plan, which supports the President's initiative to eliminate the education backlog in 2006, presents projects with the greatest needs in priority order with a major focus on critical health and safety and critical resource protection. The Bureau has undertaken an intense effort at all levels to develop these lists. The project data sheets for the Plan for the schools planned for construction in FY 2003 are provided at the end of this section of the justification.

Status of Education Facilities Replacement Construction Priority List as of January 2002

PROJECT	STATUS
1. Tuba City Boarding School	Design 20% complete in 1 st quarter FY 2002, design to be completed in 3 rd quarter of FY 2002. Construction to start 1 st quarter of FY 2003. A <i>PL 93-638</i> construction contract was awarded to the Navajo Nation in September 2001.
2. Second Mesa Day School	Planning is complete; design is 20% complete. Continued delay expected due to land issues. A <i>P.L 100-297</i> construction grant was awarded to the Hopi Tribe in September 2001.
3. Zia Day School	Planning and design completed in FY 2000; construction started in 3 rd quarter of FY 2001; construction completion scheduled in 3 rd quarter of 2002.
4. Baca//Thoreau (Dlo'ay Azhi) Consolidated Community School	Construction will begin in 3 rd quarter of FY 2002. An Interagency Agreement with the US Army Corp of Engineers was awarded in June 2001.
5. Lummi Tribal School	Lummi Indian Nation awarded design contract for conceptual 20%. Design-build contract to be advertised in 1 st quarter 2002 with a construction start in the Spring 2002.
6a. Wingate Elementary School (Phase I)	Construction will begin in the 3 rd quarter of FY 2002 (Phase II dormitory is funded in FY 2002; reference 6b).
6b. Wingate Elementary School (Phase II)	Funding for Phase II was appropriated in FY 2002 with a scheduled start in May 2002.
7. Polacca Day School	<i>PL 93-638</i> contract with the Hopi Tribe for design and construction to be awarded in the 2 nd quarter 2002.
8. Holbrook Dormitory	Planning will be completed in the 2 nd quarter of FY 2002; design and construction is to be awarded in the 4 th quarter FY 2002 via a <i>PL 100-297</i> grant with Holbrook Dorms Inc.
9a. Santa Fe Indian School	The Project Master Plan was completed in the 3 rd quarter of FY 2001; construction is scheduled to begin in 2 nd quarter of FY 2002. (Appropriations for Phase I classrooms was provided in FY 2002).
9b. Santa Fe Indian School (Phase II)	Planning started 3 rd quarter 2000; completed 3 rd quarter 2001. Design -scheduled to be awarded 1 st quarter 2002 is to be completed by 3 rd quarter 2002. Construction is scheduled to be awarded 3 rd quarter 2002 and completed by 4 th quarter 2004.
10. Ojibwa Indian School	Planning started in 3 rd quarter of FY 2001; design will start in the 2 nd quarter of FY 2002. A <i>PL 100-297</i> construction grant with the Turtle Mountain Band of Chippewa is scheduled for award in the 3 rd quarter 2002.
11. Conehatta Elementary School	Planning, design and construction has been completed. This project is a Tribal School Construction Demonstration project funded jointly with the Mississippi Band of Choctaw Indians. The Tribe started construction with own funds; the Bureau contributed \$6.9 million in the 3 rd quarter of FY 2001. The school is presently in use.
12. Paschal Sherman Indian School	Planning phase completed in 4 th quarter of FY 2001; design will start in the 2 nd quarter in FY 2002. A <i>PL 100-297</i> construction grant with the Colville Tribe is scheduled for the 3 rd quarter 2002.
13. Kayenta Boarding School	A <i>PL 100-297</i> planning and design grant will be awarded to Kayenta School Board Inc. in 2 nd quarter 2002. Construction is scheduled to be awarded in 2 nd quarter if funds are

PROJECT	STATUS
	appropriated.
14. Tiospa Zina Tribal School	Planning started 1 st quarter of FY 2001; completed in 3 rd quarter 2001. Design scheduled to be awarded 2 nd quarter 2002 to be completed by 3 rd quarter 2002. Construction scheduled to be awarded in 1 st quarter 2003, to be completed by 1 st quarter 2004.
15. Wide Ruins Community School	Planning started June 2001 to be completed April 2002. Design to start May 2002 and scheduled for completion February 2003. Construction scheduled to start in May 2003 if funds are appropriated.
16. Low Mountain Boarding School	Planning started in 4 th quarter 2001 and is scheduled to be completed in 3 rd quarter 2002. Design is scheduled to start 4 th quarter FY 2002; to be completed 2 nd quarter FY 2003. Construction is scheduled to start 3 rd quarter 2003 if funds are appropriated.
17. St. Francis Indian School	A <i>PL 100-297</i> planning grant to be awarded in 2 nd quarter FY 2002; design to start in 4 th quarter of FY 2002.
18. Turtle Mountain High School	A <i>P.L. 93-638</i> planning contract is expected to be awarded in the 2 nd quarter of FY 2002 and completed in the 1 st quarter of FY 2003. A <i>P.L. 93-638</i> design contract is expected to be awarded in the 1 st quarter FY 2003 and scheduled for completion in the 3 rd quarter of FY 2003. A <i>P.L. 93-638</i> construction contract is expected to be awarded in the 1 st quarter of FY 2004, if funds are appropriated.
19. Mescalero Apache School	Tribe started construction using own funds; construction is approximately 50% complete as of December, 2001.
20. Enemy Swim Day School	<i>P.L. 100-297</i> planning grant was awarded in 2 nd quarter of FY 2001 and scheduled for completion in the 2 nd quarter of FY 2002. Design Grant expected to be awarded in the 2 nd quarter in FY 2002 and expected to be completed in the 3 rd quarter of FY 2003. Construction Grant will be awarded in the 1 st quarter FY 2004, if funds are appropriated, and completed in the 2 nd quarter of FY 2005.

The Bureau continues to encourage the use of various legislative authorities to accomplish construction project work. It is anticipated that there will be continuation of approximately 80 percent of all projects funded in FY 2003 will use the following authorities to complete project work: *Public Law 93-638*, as amended; *Public Law 100-297*; and *Public Law 103-413*, Title IV (Self Governance Compacts).

Advanced Planning and Design (\$5,000,000): Funds for advance planning and design will be used to provide needed preliminary planning information, user requirements, and the associated project working drawings and specifications for construction. Project planning and design needs to be completed in advance of construction funding so that program and funding decisions can be properly made in advance of construction. In FY 2003, planning and design work will be provided for the following schools:

- #18 Turtle Mountain High School, ND
- #19 Mescalero Apache School (Reimbursement), NM
- #20 Enemy Swim Day School, SD
- Two Schools (to be determined)

The schools ranked above are on the Education Facilities Replacement Construction Priority list as of January, 2001.

Funds are also required for other design-related activities, such as performance of value engineering, feasibility studies, facility condition investigations, and environmental assessments. In addition,

preparation, development, and distribution of design and procedural manuals will be updated and/or developed. Technical reference material on construction costs, and other documents which are necessary to provide for a comprehensive and efficient construction program, will also be acquired.

Employee Housing (\$3,120,000; FTE 5)

In FY 2003, the following projects which are recorded on the Employee Housing deferred maintenance backlog deficiencies in the Facilities Management Information System (FMIS) will be addressed:

Project Category	Components	Cost Estimates
Administrative	Condition surveys, feasibility assessments, project oversight	165,000
Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves (hoods, exhaust fans), electrical circuits-equipment	572,800
Health Code Compliance	Potable water (pipes, wells, filters, quality), sewage (pipes, manholes, septic tanks, drainfields), bathroom fixtures (tubs, sinks, toilet bowls), kitchen fixtures (disposals, sinks, dishwashers).	550,900
Environmental Code Compliance	Asbestos (tile, pipe lagging, siding, fireproof panels, tests), lead (paint, pipe, soil, tests), radon (monitoring, sealing, ventilation), PCBs (transformers/ ballasts). underground tanks and above ground tanks.	875,000
Uniform Building Code	Roofing/Gutters/Soffits (replace, major repair, insulation (fiberglass, foam, other), lighting, cabinets/counter-tops, walls, doors, windows, floors (linoleum, carpet, wood) Paint/interior, exterior, siding/wood/vinyl/metal/stucco,. Sidewalks, driveways, steps, yard (grass, gravel, other)	706,000
Accessibility Code Compliance	Ramps, doors/hardware, fixtures. alarms (strobe).	250,300
Total		3,120,000

Facilities Improvement and Repair (\$164,374,000; FTE 178)

Funds requested in FY 2003 will be used to improve the safety and functionality of facilities for the program's customers under the Facilities Improvement and Repair (FI&R) program. The FI&R program will award 10 major FI&R projects to reduce unsafe conditions at educational facilities. Approximately 41 roofs will be replaced, multiple minor improvement projects will be accomplished, 22 portable classrooms will be provided, multiple environmental projects undertaken, and 14 buildings will be demolished to reduce excess space. The Bureau will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. The Bureau will seek to maximize the use of existing educational facilities by improving, rehabilitating or replacing these facilities in lieu of complete new construction.

Program Management (\$1,207,000): Funds requested will be used to assist in defraying the cost for administrative overhead associated with the increased responsibilities for execution of the program on a Bureauwide basis. This overhead is related to the implementation of the more than fourfold increase in the Education FI&R program compared to FY 1999. Specifically, the staff will

manage planning, design and construction contracts with Tribes, Tribal organizations and commercial vendors; provide technical assistance to *P. L. 93-638* contractors and *P. L. 100-297* grantees who choose to manage the planning, design and construction phases of projects. Funds will also be used to pay for the salaries and travel for staff to inspect construction in progress to ensure that safety and health standards are met and that construction work conforms to the approved drawings and specifications.

Facilities Maintenance (\$49,504,000): Facilities maintenance funds will be used to conduct preventive, routine, cyclical and emergency unscheduled maintenance for all buildings, equipment, utility systems and ground structures in a timely manner. These funds are not used for facilities improvement and repair projects but for the daily upkeep of facilities, equipment and utilities infrastructure. The focus is to stabilize and/or reduce the maintenance backlog to provide safe and functional facilities throughout the Bureau. Specifically, funds will provide for needed maintenance services for: 1) equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, radio repeaters, and security systems; 2) utility systems such as potable water wells, water treatment plants, and water storage tanks; and, 3) ground inventories including sidewalks, driveways, parking lots, landscaping, grass and trees. Maintenance which is deferred too often causes premature breakdowns to buildings and systems. These deteriorations eventually turn into safety or functional deficiencies and will be added to the deferred maintenance backlog requiring major repair or replacement.

The requested level will ensure that critical routine maintenance is not deferred, which in turn, will prevent premature breakdown and deterioration of equipment and buildings. Providing the necessary funds for maintenance of education facilities is critical to the Bureau's mission to improve the safety and functionality of Bureau schools and facilities for clients by performing preventative maintenance and will lead to a decrease in the deferred maintenance backlog over the long run. Properly implemented preventative maintenance of facilities and equipment includes frequent and timely inspections, changing furnace filters, patching roofs, lubricating equipment, and providing touch up paint. These activities will help minimize the scope of premature failure, excessive repairs and increase the life span of Bureau facilities and equipment. Funds invested in preventive and scheduled maintenance is cost effective, protects the quality and functionality of the facilities, provides a safe and healthy environment for staff and students and protects the taxpayer's investment. The Bureau through these efforts will improve the condition of the Bureau's education facilities and support the President's *Blueprint for New Beginnings* to eliminate the Bureau's school repair and maintenance backlog in 2006, while replacing older and more dilapidated schools. This goal is consistent with the Administration's goal for education that ". . . no child should be left behind."

In FY 2003, a total of 18,337,638 square of feet of space will be maintained in all Bureau school facilities. This square footage includes the new space (617,375 square feet) that will be added as a result of new portable buildings and space expansion through major FI&R and replacement schools; it also includes a reduction of 197,737 square feet planned for demolition or transfer of space no longer required for education programs (reference the Demolition/Reduction of Excess Space section for description). The following table identifies the school, type of facility expansion, and square feet scheduled to be added to the Bureau's facilities inventory in FY 2003.

FY 2003 New and Renovated Facility Additional Square Footage

School Location	Type of Expansion	Est. Sq. Ft.
Kayenta Boarding School, AZ	Major FI&R	40,660
Holbrook Dormitory Replacement, AZ	Replacement Dormitory	41,814
Southwestern Indian Polytechnic Institute, NM	Science Building	62,000
Riverside Indian School, OK	10 Portable Classrooms	8,960
Noli Indian School, CA	5 Portable Classrooms	4,480
Lower Brule Day School, SD	3 Portable Classrooms	2,688
Naa Tsis'Aan (Navajo Mountain), UT	4 Portable Classrooms	3,584
Baca/Thoreau, NM	Replacement School	80,000
Santa Fe Indian School - Phase I, NM	Replacement School	125,302
Hopi High School Addition, AZ	FI&R	1,800
Tiospa Zina, SD	FI&R	107,913
Jicarilla Dorm, NM	FI&R	24,245
Mariano Lake, NM	FI&R	19,264
Riverside Indian School, OK	FI&R	50,738
Pine Hill Dorm, NM	FI&R	20,439
Navajo Prep, NM	FI&R	23,488
TOTAL		617,375

Major FI&R Projects (\$59,100,000):

Lower Brule - Phase II, SD: The project provides six new classroom additions, modifies the heating system for a energy savings geothermal system to address unsafe building conditions and meet all current health, safety and handicap codes and standards. The project scope was re-defined to allow the school to accomplish the upgrading of the existing facility and to provide the additional space required for the growing student population in the Lower Brule area. Energy related work includes replacing light fixtures in rooms, upgrading the electrical, and replacing the cooling system.

Pine Ridge High School (Therapeutic Dormitory), SD: This project will provide the Oglala Sioux Tribe with a new therapeutic dormitory of approximately 61,000 square feet for 200 students in grades 1 through 12 at Pine Ridge, South Dakota. This facility will replace the existing dorms of this boarding school. Included in the project is site development (parking, access road, lighting, sidewalks, landscaping) and utilities (water, sewer, power, gas, and telephone service) for the new building(s). The new dormitory will be located on the existing campus that provides elementary, middle and high school programs. Besides the normal residential living and administrative spaces provided at Bureau-funded boarding schools, the

dormitory will provide space for health and social service professionals such as clinical psychologists, child psychologists, substance abuse counselors, social workers., and health educators, and education and parent use space. Section 566 of *Public Law 103-382* authorizes the Bureau to establish demonstration schools based on the therapeutic model to provide services necessary to achieve positive changes in attitudes, behavior and academic performance of Indian youth attending boarding schools.

Hunters Point Boarding School, Hunters Point, AZ: This project will replace school Building No. 410, built in 1954, which has exceeded its useful life and is not cost-efficient to renovate for meeting all current health, safety and handicap codes and standards. Building replacement is the most efficient means to provide safe, efficient, and functional school facility for the students and staff. The new facility includes two classrooms, library, computer lab, cooking classroom, janitors closet, and mechanical/electrical rooms. The facility will have approximately 7,800 square feet. The Hunters Point Boarding School serves students on part of the vast Navajo Nation reservation in Arizona. Students from the surrounding communities are quite remote from this school location and most families have incomes below the national poverty level. Energy related work include replacing the entire steam heating system, insulation, heating/cooling system and electrical system work.

Wingate High School, Fort Wingate, NM: This project will complete items for the Wingate High School which serves 700 students, grades 9-12. Dilapidated conditions, including roof structures, pose critical safety and health risks to the students and staff. Facilities are not in compliance with laws and directives such as the Americans with Disabilities Act, Federal Facility Compliance Act, Energy Policy Act, Residential Lead-Based Paint Hazard Reduction Act, and/or Applicable Occupational Safety and Health Administration regulations. The following are major items to be addressed by the school project:

- Multi-Purpose Area Building 501: Replace aged suspended acoustic ceiling throughout building. The auditorium's north wall has a 1" crack that developed in 1993 and covers the entire 40' vertical length of the wall and continues to increase.
- Dormitories 520, 522, 524, 526, 530, 532: Replace exterior insulation finish system (exterior walls uninsulated) for the entire exterior of the buildings.
- Dormitories 520, 522, 526: Replace windows to incorporate rescue window to meet fire safety code size (except in rooms of Dormitories 520 and 522 as specified in detailed backlogs).
- Dormitory 520: Design and install ventilation system to serve each classroom and offices.
- Dormitories 520,524,526,530,532: Replace aged corroded plumbing system including toilet and service fixtures throughout building.
- Dormitory 524: Prepare and paint interior walls and ceilings throughout building.

- Dormitories 524, 526, 530, 532: replace vinyl asbestos floor tiles with vinyl floor tiles.
- Dormitories 526, 530, 532: replace fan coil units in rooms specified in detailed backlogs.
- Dormitory 526: replace missing sprinkler fire protection system sprinklers.
- Dormitories 530, 532: replace aged lighting and power system throughout the interior.
- Throughout the school, replace corroded, periodically leaking gas mains and service lines including appurtenances; mill off existing pavement and apply 3" of new pavement and reseal all parking lots to increase useful life as the compound pavement has deteriorated and developed numerous potholes that range from 4" to 6" deep causing damage to vehicles; raise sunken and deteriorated manholes to grade; and install new irrigation system for campus.
- Increase the size of sewage lagoon by adding additional cells, dredge lagoon and liner to existing cells and replacing fencing around the sewer lagoon with proper drainage. Existing lagoon is undersized, unlined and fencing is deteriorated.
- Install canopy, 30' x 50', with 12' along west side of building 502.
- School Secondary - Boarding 500: Replace carpet which is attached to vinyl asbestos floor tiles.

Energy related work included in the project includes the replacement of lighting fixtures, heating coil units, air handling units, water heater, wall and ceiling insulation, lighting and power electrical system, and replace pneumatic controls.

Chilchinbito Day School, Chilchinbito, AZ: This project will correct all backlogged repairs at this school, serving 104 students, grades K-8. The following are major items to be addressed in the School project:

- Elementary Day School, 16: replace and repair aging roofing other than the northeast section and replace aged lighting and power system throughout the interior of the building.
- Site work, x01: design and construct single bay fire station with office space, classroom restrooms and storage space, central alarm panel, lockers, telephone cable hook up and radio hook-up (for fire training). Work also includes design/construct of tank refilling station, to be located outside and away from the building.

Energy related work included in the project for replacement are lighting, water heater, windows, furnace and cooler.

Takini Day School, Howes, SD: The school serves 202 students, grades K-12. The following are major items to be addressed in the school project:

- Replace fire alarm control panel; asphalt paving; concrete sidewalks; leaking sewer lagoon; vinyl floor tile and cove base; ceiling tiles throughout building; commercial water heater; water cooler; concrete curb and gutter; steel exterior door, frame and hardware; base cabinets; concrete floor slab, full depth; replace wood gym floor, including polyurethane wax, and conduct soil testing; fire alarm control panel; single ply membrane (weathered) throughout roof, Building 501 and concrete floor slab (room 107); and floor/wall mounted urinals to meet ADA requirements.
- Remove underground storage tank.
- Excavate backfill and compact, clean/seal exterior masonry concrete walls, replace pipe, PVC, and Schedule 40 with hangers.

Energy related work included in the project are the replacement of the water heater, installation of insulated pipe, replacement of the cooling system, skirting, carpeting and windows.

Okreek School, Okreek, SD: This project is to complete the backlog items for the Okreek School. The school serves students in grades K-12. The following are major items to be addressed in the School project:

- Elementary Day School: install new interior elevator to accommodate ADA requirements; location to be determined.

Energy related work included in the project are the replacement of lighting, steam meter and electrical service.

Cherokee Central School, Cherokee, NC: This project is to complete the backlog items for the Cherokee Central Day School. The school serves 431 students, grades 7-12. The following are major items to be addressed in the Secondary Day School, Building 77, project:

- Replace suspended aging acoustic ceiling tiles throughout the corridors, vestibule/foyers, classrooms, conference room, offices, library, multipurpose rooms.

- Replace windows on first floor; lighting fixtures throughout building; and carpet throughout building)except in rooms 1171, 1172, 1173, 1174, 1175, 1176,1177, 1178, 1179, 1181, 1182, 1189, 2117, 2118, 2180 and 2181.(
- Replace heating system equipment and pool water filtration and skimmer system)obsolete(in room b100.

Energy related work items included in this project are the replacement of windows, lighting, water heater, cooler, air compressor and heating system.

Theodore Roosevelt Boarding School, Fort Apache, AZ: This project is to complete the backlog items for this school, serving 93 students, grades 6-8. The following are major items to be addressed in the School project:

- Site work, X01: replace deteriorated asphalt paving throughout complex.
- Warehouse 218 and 221: demolish)aged, deteriorated, unstable, and unsafe(.
- Elementary Boarding School, 229: replace 2 pipe heating system)aged(throughout interior; replace plumbing system, including toilet and service fixtures)aged(throughout interior; replace lighting and power system)aged(throughout interior; replace cooling system equipment)client request(and new installation throughout interior.

Energy related work included in the project are the replacement of the heating and cooling system(s), installation of new insulation throughout interior and replace lighting and power system.

Cheyenne Eagle-Butte School, Eagle Butte, SD: This project is to complete the backlog items for the Cheyenne-Eagle Butte Boarding School. Backlog items were documented and validated as of July 7, 2000. The school serves 900 students, grades K-12. The following are major items to be addressed in the School project:

- Dormitory, 2002: replace carpet tiles)aging(and renovate residential bathroom.
- Dormitory, 2004: replace carpet tiles throughout except in rooms 101b and 104b; replace plywood roof sheathing for entire roof/ building 2004.

- Secondary Boarding School: replace panel board,)aged/obsolete/parts unavailable(, throughout building; replace heating system equipment)broken down, a third is inoperable, leakage, and parts are unavailable(; replace existing lock set with lever handle type)existing not handicap compliant(.
- Site work, X01: replace lighting fixture)aged/broken/exploding(on existing 80 foot metal poles at football field lighting towers.

Energy related work included in the project are the installation of new roof, replacement of the heating system and lighting, and upgrading of the old deteriorated plumbing system in restrooms in dormitory.

Portable Classroom Buildings (\$3,000,000): The procurement of portable buildings enables the Bureau to protect children from environmental health and safety risks and relieve classroom congestion. These portable facilities remain the property of the Federal Government. The following schools will be provided with portable classrooms in FY 2003:

Location	No. of Classroom Buildings
Riverside Indian School, Riverside, CA	10
Noli Indian School, Hemet, CA	5
Lower Brule Day School, Lower Brule, SD	3
Laguna Elementary School, Laguna, NM	6
Tiospaye Topa School, Ridgeview, SD	4
Naa Tsis'Aan)Navajo Mountain(School, Navajo Mountain, UT	4
Total	32

The number of portable classroom buildings projected to be provided in the FY 2003 request is based on lower costs associated with providing some of the buildings at more accessible sites than at highly remote sites located in unfavorable climatic regions, which was the case with the sites selected in FY 2002.

Roof Repair/Replacement (\$6,000,000): Funds will address roofing deficiencies in various Bureau education facilities. Buildings must be re-roofed on a periodic basis to prevent moisture)rain and snow(from getting into the buildings. Projects are placed in priority order to protect Government property and prevent adverse effects on the programs housed in these facilities. Providing roof repairs and replacements will allow the Bureau to protect its capital investment

in the buildings and allow education program functions to continue uninterrupted. The cost for roof repair and/or replacement varies from \$6 to \$12 per square foot due to such factors as location, size, existing condition, and roof materials.

Design activities are being completed in FY 2002 for the FY 2003 roofing projects identified in the following table.

School	Building Number(s)
Choctaw Central School	237, 256
Four Winds Tribal School	3
American Horse School	2
Ft. Wingate High School	501, 500, 524
Navajo Preparatory School	19, 20, 21
Shonto Community School	648, 673, 676
Coeur d'Alene Tribal School	1T
Jemez Day School	800
Cibecue Community School	323, 325, 336
San Simon School	624
Sherman Indian School	46, 69
Keams Canyon School	46, 48
Theodore Roosevelt School	225, 230
John F. Kennedy School	406, 411
Hopi Education Headquarters	4
Sequoyah High School	4, 101, 102, 112, 113
Jones Academy	535, 535A, 536, 573, 574

Inventory and Backlog Validation (\$4,500,000): In FY 2003, the Bureau's Office of Facilities Management and Construction (OFMC) will continue the cyclic inventory and backlog condition assessment validation project. The cyclical reviews identify critical and non-critical deficiencies for code compliance. This information includes all buildings, structures, towers, grounds and equipment, including newly constructed or remodeled buildings and/or structures. Information is also collected on costs for operations and maintenance, construction and deferred maintenance needs. To maintain current and accurate information, the cyclical reviews will be conducted on a five-year cycle at each location beginning in FY 2003.

This effort is crucial to the overall facilities operations as it serves as a key tool in the integration of budget and performance planning for the facilities program, a key Administration management reform objective. The cyclic review information improves construction project planning, budget allocation and forecasting, and identification of needed repairs.

Additionally, with the implementation of the Facilities Management Information System (FMIS) data base, it will be essential to continue Bureauwide training on all facets of the system. FMIS includes modules for inventory, backlog, project management, budget, shop order systems, planning and annual work planning. The training program will be crucial for the facility management program staff to maintain current and accurate program information. In FY 2003, the following training will be provided:

Courses	Training Goals	Total Est Participants
Level I	Introduction to FMIS	100
Level II	FMIS Updates for System Users	200
Level III	Refresher Course	180
Level IV	Project Management	20
TOTAL		500

Minor Improvement and Repair (MI&R) (\$16,425,000): The funds requested for FY 2003 will be used to correct the backlog of priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program are as follows:

- 1(critical health and safety work items)S-1(
- 2(mechanical, electrical, and utility
- 3(other required backlog items to meet local priorities

Work will be accomplished Bureauwide by each location where feasible. These funds are utilized for the performance and administration for correcting work items not normally encountered in the Operations and Maintenance (O&M) program, such as installation of handicapped fixtures and equipment, and renovation of utility systems.

Regions/Schools	TOTAL	Regions/Schools	TOTAL
Great Plains	3,000,000	Western	1,808,687
Southern Plains	800,000	Southwest	1,000,000
Rocky Mountain	800,000	Navajo	2,838,559
Midwest	900,000	Northwest	1,108,687
Eastern Oklahoma	1,500,000	Education (Haskell)	1,026,565
Eastern	615,937	Education (SIPI)	1,026,565
Total			16,425,000

Environmental Projects/Assessments/Inspections/Abatement (\$11,000,000): Funds requested will be used to address critical environmental issues and/or projects affecting educational facilities. The environmental issues that will be addressed in FY 2003 are those that pose a direct threat to the safety of the facility users.

Asbestos: Many Bureau schools contain asbestos, a known carcinogen. The Bureau must reinspect each school every three years for the presence of asbestos as required under the Asbestos Hazard Emergency Response Act (AHERA). These mandatory re-inspections will occur at the Bureau's Northwest and Eastern Regions in FY 2003. The Bureau is also required to conduct asbestos abatements in cases where the re-inspections indicate that students may be exposed to friable asbestos. The asbestos work, from re-inspections to abatements, must be accomplished by a licensed professional journeyman specialized in environmental activities under strict health safeguards. In FY 2003, abating friable asbestos in schools will continue to be an environmental priority.

Lead-based paint: Lead is known to cause adverse developmental effects in children as well as other health problems. In FY 2003, the Bureau plans to continue efforts to comprehensively assess its elementary schools and associated quarters for the presence of lead-based paint, and begin the process of abating lead-based paint that presents hazards to young children. This work also requires specialized professionals trained in abating lead-based paint following strict and costly safety guidelines.

Underground Storage Tanks: In FY 2003, the Bureau will continue its efforts to remove and upgrade heating oil tanks at schools and associated quarters. Although these tanks are not regulated, they are generally in poor condition and many have leaked into the soil or groundwater which could potentially contaminate school drinking water supplies. In FY 2003, the Bureau will be start the fourth quarter of a four year agreement with the Environmental Protection Agency (EPA), under which an EPA employee will be on assignment to the Bureau to address the underground heating oil tank issue nationwide.

Drinking and waste water systems: In FY 2003, the Bureau will continue its efforts to upgrade drinking water and waste water systems associated with schools. Many drinking water systems are contaminated, threatening the health of the school students and employees. Many waste water systems are in poor condition leading to discharges of sewage into waterways in violation of Federal law.

Audit Corrective actions: The Bureau will continue to fund corrective actions discovered by its environmental audit program. The audit program is mandated by the Department of the Interior, which is in its second year of implementation. In addition to Department policy, these corrective actions are required by EPA statute and/or regulation and/or are necessary to protect the health of school children, educational employees, and the public at large.

The following is a breakdown of environmental projects proposed for funding in FY 2003:

PROJECT	NATURE OF WORK	COST
Navajo Region	Many Farms High School, Lift Station replacement	105,000
	Greasewood School, replace vinyl asbestos floor tile	300,000
	Rough Rock Demonstration School, remove 32 USTs at quarters	100,000
Nationwide	AHERA reinspections and friable asbestos abatement at schools	2,500,000
	Lead-based paint assessments and abatements at elementary schools and associated quarters	2,500,000
Nationwide	Removal of leaking underground storage tanks, remediation of contaminated soil and groundwater, replacement of tanks	2,000,000
	Upgrade drinking and waste water systems to avoid health problems and discharges of sewage	160,000
	AHERA training for facility staff	35,000
	Corrective actions at educational facilities under Bureau environmental auditing program	1,945,000
	PCB ballast removal, hazardous waste removal, radon assessments and abatements, emergency response to hazardous materials spills	1,355,000
Total		11,000,000

Advance Planning and Design (\$9,361,000): The requested funds will be used for Architect/Engineering services for the following: planning and design for the FI&R projects included in the Department's Five-Year Deferred Maintenance/Construction Plan; plan and design projects for which design has not been completed; begin design work on projects to receive construction funding in FY 2004; and planning work on projects to receive construction funding in FY 2005. Planning funds are needed to establish and define the scope of each project that will be designed (drawings and specifications). Design funds are needed to prepare the drawing and specifications for competitive procurement. Approximately 80 percent of the planning and design will be accomplished by Indian self determination contractors and/or Tribally-controlled school grantees.

Emergency Repair (\$2,000,000): This Bureau program makes funds available for immediate repair/correction of deficiencies that meet emergency criteria at education facilities. Immediate emergency repair and correction of deficiencies prevent exposure to injury and allow continuation of daily program operations. Funding will be provided on an as-needed basis to correct unforeseen deficiencies. The projects will be completed through Bureau force account or emergency contracts. Examples of emergency repairs consist of: repair or replacement of mechanical and utility system components; corrections of immediately hazardous safety conditions; damages caused by fire; acts of nature (i.e. tornadoes, floods, snow, ice, lightening); and vandalism.

Demolition/Reduction of Excess Space (\$1,500,000): This program develops plans and executes demolition or transfer of space no longer needed for education programs. These facilities have been determined excess to program needs and are not economically feasible for renovation to an acceptable level of life/safety code compliance for their intended program use. These vacant facilities pose health and safety problems and demolition or transfer of the facilities is determined to be in the best interest of the Government. Tribal requests for ownership and transfer of vacant facilities requires the Bureau to remove all hazardous building materials such as asbestos and lead base paint prior to transfer. If the removal of hazardous material is not cost effective, or the Tribe declines ownership, then the facilities will be scheduled for demolition by the Bureau. In FY 2003, funds will be distributed to Regions for the scheduled demolition of the following buildings:

REGION	LOCATION	BLDG. NO.	BLDG. TYPE	SQ. FT.	
Navajo Region	Holbrook, AZ	751	Dormitory	35,028	
		752	Gymnasium	4,776	
Navajo Region	Teec Nos Pos, AZ	648	Duplex	2,006	
		649	Duplex	2,269	
	Teec Nos Pos, AZ	650	Duplex	2,006	
		651	Duplex	2,006	
		652	Duplex	2,006	
		653	Duplex	2,006	
		646	Duplex	1,488	
		655	Duplex	1,260	
		728	Duplex	1,452	
		Chinle Headquarters	9	Historic Quarter	1,540
			11	Historic Quarter	1,534
12	Historic Quarter		1,079		
13	Historic Quarter		491		
14	Historic Quarter		2,084		
16	Historic Quarter		1,138		
17	Historic Quarter		1,138		
19	Historic Quarter		1,680		
21	Historic Office		3,929		
22	Historic Office		902		
23	Historic Warehouse	1,129			
Great Plains Region	Oglala Community School	201	Old High School	53,036	
		283	Dormitory	35,877	
		218	Dormitory	35,877	

REGION	LOCATION	BLDG. NO.	BLDG. TYPE	SQ. FT.
Total				197,737

Education Telecommunications (\$776,000): The request level includes funds for the narrow band conversion mandated by 47 CFR, Section 300, to replace all backbone wideband two-way radio equipment by January 1, 2005, for all Very High Frequency (VHF) and by January 1, 2008, for all Ultra High Frequency (UHF). The Bureau will provide the equipment and infrastructure systems for conversion to the narrowband technology. Infrastructure systems and radio mobile/portable units will be provided to all bureau schools. The replacement of the equipment and infrastructure must be completed by January 1, 2005, as stated in the National Telecommunications and Information Administration's (NITIA) spectrum efficiency mandate. If systems are not converted by January 1, 2005, the Bureau would not be in compliance with the law; all non-compliant radio systems will be terminated. Without narrowband conversion and having on hand outdated radios, the Bureau will face life/safety situations that will affect school children, law enforcement officers and the general public at great risk.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 -2007**

*Bureau of Indian
Affairs*
**PROJECT DATA
SHEET**

Bureau Priority/Ranki ng	9b
Planned Funding FY	2003
Funding Source: Education Construction	

Project Identification

Project Title: Santa Fe Indian School and Dormitory Replacement Phase II		
Project No.: 02M1N	Unit/Facility Name: Santa Fe Indian School and Dormitory	
Region/Area/District: Southwest Region	Congressional District: 3	State: NM

Project Justification

Project Description: The school and dormitory project provides for the expansion, replacement and addition of buildings and facilities to house and service new learning programs and learning methods at the aging 7 through 12 grade boarding school located in Santa Fe, NM. This school will serve approximately 700 day school students and 483 dormitory students from the 19 New Mexico Pueblo Tribes, 2 New Mexico Apache Tribes and the Navajo Nation. The existing 7-12 grade boarding school was initially built in 1889 and expanded in 1918 and serves 555 mid and high school age students. The school has projected an enrollment of 700 to 750 students. The school site and 24 of the original buildings have been qualified for listing on the National Register of Historic Places. However, because these buildings are qualified for the historic register, major renovation and modernization will be cost prohibitive and economically not feasible to renovate. The historic buildings will be transferred to the All Indian Pueblo Council and will be removed from the Bureau inventory after the new school is built. The majority of the existing buildings are functionally obsolete. They are in poor condition and the utility infrastructure is severely overloaded, deteriorated, failing and in need of constant repair and maintenance. The majority of the buildings, facilities, and site conditions only meet minimum safety code requirements. The facilities have deteriorated to a point where critical servicing components including mechanical, electrical, plumbing, heating, air conditioning, ventilation, communications, fire, and safety systems no longer meet today's need for modern, technologically-based education delivery systems. This school must be replaced in a timely manner to minimize occupants' health and safety and mitigate the potential liability risk to the government. With increasing enrollment projections identified, the school as is could no longer safely house students and provide the ever demanding need to meet educational and accreditation standards and requirements. The Bureau's and the New Mexico State Fire Marshall's independent teams of professional architects and engineers have documented that the Santa Fe Indian School presents a threat of potential loss of life. In addition, the team's findings reveal an urgent need to replace existing structures and facilities because of hazardous health and safety-related conditions.

Project Need/Benefit: With the proposed expansion, replacement, and additions to be made at the School, it will become a highly complete teaching and learning facility. Provision of a quality and enhancing educational environment will greatly aid in promoting the educational skills. With technically equipped classrooms and resource facilities, mechanical systems which provide comfortable settings for the students and teachers, it is expected the students will become the direct beneficiary of the quality educational experience provided by the improvements to be made at the School.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 - 2007**

Bureau of Indian Affairs	Bureau Priority/Ranking	13
	Planned Funding FY	2003
Funding Source: Education Construction		

PROJECT DATA SHEET

Project Identification

Project Title: Kayenta Community School Replacement		
Project No.: 03N1N	Unit/Facility Name: Kayenta Community School	
Region/Area/District: Navajo Region	Congressional District: 03	State: AZ

Project Justification

<p><u>Project Description:</u> This project will replace an aging K-8 facility located in Kayenta, Arizona, on the Navajo Reservation. The existing campus serves 530 K-8 students, while the replacement school will serve approximately 748 day school students and 258 dormitory students from the Navajo Nation. The Kayenta Community is one of six high growth areas on the Navajo reservation. This project also includes construction of academic and administrative space, a kitchen-dining facility, gymnasium, facility management/bus garage, fire station, dormitory for 130 students and demolition of existing buildings. The existing buildings are functionally obsolete and in poor condition, having deteriorated to a point where restoration and maintenance costs are prohibitively expensive. Inadequate facilities have serious and costly consequences. Damage caused by leaky roofs, burst pipes, and technological breakdowns, create risks to occupants' health and safety, reduce productivity and cost additional scarce dollars in emergency repairs.</p>								
<p><u>Project Need/Benefit:</u> Replacement of this facility would enable the Bureau to meet evolving facility-related standards for safety, environmental quality, and accessibility. Classroom and dormitory facilities are assets that contribute to effective provision of services and fulfillment of the Bureau mission. Evidence suggests that physical condition of buildings can also affect the students' ability to learn and positively encourage and affect the social well-being of students. Replacing these facilities will provide safe and comfortable settings for students and teachers. It is expected that students will directly benefit from the quality educational experience provided by the replacement of the Kayenta Community School.</p>								
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table style="width: 100%; border: none;"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>100 % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> <p>Capital Asset Planning 300 Analysis Required: YES: X NO: Total Project Score: 900</p>	___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance							
100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance							
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement							
___ % Critical Resource Protection Capital Improvement								

Project Costs and Status

Project Cost Estimate: Amount	Project Funding History:	\$ _____
Deferred Maintenance Work: \$ _____	Appropriated to Date:	\$ 33,605,000
Capital Improvement Work: \$ 33,605,000	FY 2002 Budget:	

Class of Estimate (circle one): A B C <u>D</u>		
DM		
Estimate Good Until (mm/yy): 02/02		
<u>Dates:</u> <u>Actual</u> (qtr/yy) Construction Start/Award: 01/2003 Project Complete: 11/2004	<u>Sch'd</u> Project Data Sheet Prepared/Last Updated: 01/08/02	Unchanged Since Department Approval: YES: NO: X

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 - 2007**

Bureau of Indian Affairs	PROJECT DATA SHEET	Bureau Priority/Ranking	14
		Planned Funding FY	2003
		Funding Source: Education Construction	

Project Identification

Project Title: Tiospa Zina Tribal School Replacement		
Project No.: 03A1N	Unit/Facility Name: Tiospa Zina Tribal School	
Region/Area/District: Great Plains Region	Congressional District:	State: SD

Project Justification

Project Description: The Bureau has been working with the Tribe and school board to phase in the replacement of the entire school. To date, Phases I and II have funded (through the FI&R program) a new gymnasium, 12 K-5 classrooms, and a kitchen/dining facility. The Phase III project is necessary to complete the full replacement of the school and will include: 8 classrooms for the mid-school, 10 classrooms for the high school, a media center, music and vocational classrooms, administrative offices, bus garage/maintenance building, athletic fields and staff housing.

Project Need/Benefit: The School was begun in 1981 to address the drop out rate of students who were attending adjacent non-Indian public schools. The parents and Tribal leadership believed a school was needed which was closer to home and educated their children in native history, language, and culture. The school was housed in old Tribal buildings and the community initiated the completion of a K-6 school in 1984. In 1987, the community added another building to provide more space to accommodate a K-12 school. Currently there are 10 buildings which are used to educate 413 students. The main wooden classroom buildings are badly deteriorated and are cracking due to foundation settlement. The wood siding along with the roofs are no longer worthy of continued repair or maintenance. Completion of Phase III will provide an educational environment which is safe, healthy, and more conducive to teaching and learning. Removal of the students, faculty, administrators, and parents from the dilapidated conditions of the old school structures is necessary to alleviate health risks and to promote a community based native educational program originally desired by the parents and Tribal leadership..

Ranking Categories: Identify the percent of the project that is in the following categories of need.
 ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance
 100 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance
 ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement
 ___ % Critical Resource Protection Capital Improvement

Capital Asset Planning 300 Analysis Required: YES: X NO: Total Project Score:

Project Costs and Status

Project Cost Estimate: \$'s	<u>Project Funding</u>
%	<u>History:</u> \$ _____
Deferred Maintenance Work: \$ _____	Appropriated to \$ _____
Capital Improvement Work: \$ 13,500,000	Date: \$ 13,500,000
Class of Estimate (circle one): D	FY 2002 Budget: \$ _____
Estimate Good Until (mm/yy): 10/03	Planned Funding FY 2003: \$ 13,500,000
	Future Funding to
Dates:	Project Data
Scheduled	Sheet
(qtr/yy) Construction Start/Award:	Prepared/Last
10/02	Updated: 01/08/02
	Unchanged Since
	Department Approval: Yes:
	No:

Project Complete:	12/03	
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**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 - 2007**

Bureau of Indian Affairs PROJECT DATA SHEET	Bureau Priority/Ranking	15
	Planned Funding FY	2003
Funding Source: Education Construction		

Project Identification

Project Title: Wide Ruins School Replacement		
Project No.: 03N2N	Unit/Facility Name: Wide Ruins Boarding School	
Region/Area/District: Navajo Region	Congressional District: 03	State: AZ

Project Justification

<p><u>Project Description:</u> This project will replace existing school facilities which are in poor condition and are too small to adequately handle the student population. The new facilities will consist of a gymnasium, media library, classrooms, science laboratories, administrative offices, kitchen/dining facility, dormitory facility, maintenance shop with bus shed and 25 staff housing units. Also, new athletic fields, vehicle parking spaces, access roads and utility distribution systems will be provided. The existing site will require expansion or a new site developed to accommodate the school growth. The new school will accommodate 273 students in grades kindergarten through six. The new dormitory will be capable of housing 128 students grades 1 through 6 plus staff; staff quarters will consist of 2 three bedroom units, 4 two bedroom units, and 19 one bedroom units.</p>									
<p><u>Project Need/Benefit:</u>The replacement of the School will remove the occupants from an unsafe and overcrowded deteriorating educational facility. Completion of a replacement school will greatly aid in the promotion of a quality educational program using new technologies in a safe and comfortable teaching and learning environment. The School was built in 1936 out of stone using an ashlar type construction pattern. Additions to the school were made in the early 1960s with concrete masonry units as the basic exterior wall material. There are currently two large main classroom buildings of the 1930s vintage still in use and five other 1960s structures being used as a dormitory, multi-purpose building, cafeteria, and maintenance shop. Most of the structures have deteriorated to such a condition that repairs are continually being made and roof replacement is needed on five of the buildings to prevent damage to the building's electrical system and to the contents of the buildings. The mechanical, electrical, water, and sewer systems in the buildings are no longer reliable and continuous repairs are made to keep the school open. Structural damage has occurred to the main school building caused by poor surface drainage and expansive soil conditions. Although the utility systems were replaced in the early 1960s, the rusty water pipes and clay tile sewer lines have become badly deteriorated and the electrical supply has never been upgraded to meet the requirements of the current educational program - for example, although the school has two computer laboratories, only one lab may be used at a time since the campus power supply is inadequate to meet the demands both laboratories. Old construction materials in the school such as asbestos flooring, lead based paint, lead soldering of pipes, and the inefficient methods used to provide fresh air exchanges have caused the students and staff to remain in an unsafe and unhealthy environment. The school enrollment has exceeded the capacity of the main classroom buildings and overcrowding has occurred such that nearly 80% of the students (159 students) presently use 7 old portable classrooms (1970s) and a temporary classroom space has been located in the school cafeteria. Because of numerous health, safety, building and mechanical code violations, and with the structural damage to the main school building, it has become more feasible to replace the entire school rather than attempt to upgrade the facility to meet current health, safety, and educational facility standards.</p>									
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>100% Critical Health or Safety Capital Improvement</td> <td>___ % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>		___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	100% Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance								
100% Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance								
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement								
___ % Critical Resource Protection Capital Improvement									
<p><u>Capital Asset Planning 300B Analysis Required:</u> YES: X NO:</p>	<p>Total Project Score:</p>								

Project Costs and Status

<u>Project Cost Estimate:</u> Amount % Deferred Maintenance Work: \$ Capital Improvement Work: \$	<u>Project Funding History:</u> Appropriated to Date: FY 2002 Budget: Planned Funding FY 2003: Future Funding to	\$ \$ \$ <u>21,215,000</u> \$ \$ 21,215,000
Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 12/03	Project Data Sheet Prepared/Last Updated:01/08/02	Unchanged Since Department Approval: YES: NO:
<u>Dates:</u> Sch'd <u>Actual</u> (qtr/yy) Construction Start/Award: 02/03 Project Complete: 06/04		

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 - 2007**

*Bureau of Indian
Affairs*
**PROJECT DATA
SHEET**

Bureau Priority/Ranking	16
Planned Funding FY	2003
Funding Source: Education Construction	

Project Identification

Project Title: Low Mountain Boarding Day School Replacement		
Project No.: 03N3N	Unit/Facility Name: Low Mountain Boarding School	
Region/Area/District: Navajo Region	Congressional District: 03	State: AZ

Project Justification

<p>Project Description: The project will replace existing school facilities which are in poor condition and are too small to adequately handle the student population. The new facilities will consist of a new gymnasium, media library, classrooms, science laboratories, administrative offices, kitchen/dining facilities, dormitory facility, maintenance shop with bus shed, and 18 housing units. Also, new athletic fields, vehicle parking spaces, access roads and utility distribution systems will be provided. The existing site will require expansions or a new site developed to accommodate the school growth. The new school will accommodate 313 students in grades kindergarten through five. The new dormitory will be capable of housing 79 students in grades 1 through 5. Staff quarters will consist of 2 three-bedroom units and 16 two bedroom units.</p>						
<p>Project Need/Benefit: The School was begun in 1954. Because of health and safety risks, general building deterioration, the high cost of maintenance and the inadequate sizes of the classrooms, there is a need to replace the school. The investment will provide an economical, functional, and efficient facility within the community. It will also enable the school to utilize the newer educational technologies which are necessary to meet the Tribe's educational goals. Because of the increasing number of children in grades K-5, an urgency existed to provide a small school facility where the children would remain close to their families and to remain within their community. Portable classroom buildings were installed to house the school children and, in 1963, Army Quonset huts were transported to the school site for use as classrooms and faculty housing. The total facility has since deteriorated to such a condition that any major or minor repairs will only prolong an unsafe and dysfunctional school facility. The Navajo Nation and the Low Mountain School Board have requested the school be replaced because of the school's condition and costs of upgrading the school to meet current building and mechanical codes far outweigh the costs of replacement. Currently there are 264 students housed in 14 portable classrooms and Quonset type buildings. A steel frame building serves as the school's kitchen/dining facility as well as the dormitory for 64 children.</p>						
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred</td> </tr> <tr> <td><u>100</u> % Critical Health or Safety Capital Improvement</td> <td>__ % Compliance & Other</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital</td> </tr> </table>	___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred	<u>100</u> % Critical Health or Safety Capital Improvement	__ % Compliance & Other	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred					
<u>100</u> % Critical Health or Safety Capital Improvement	__ % Compliance & Other					
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital					
<p>Capital Asset Planning 300 Analysis Required: YES: Total Project Score: NO:</p>						

Project Costs and Status

Project Cost Estimate: \$'s % Deferred Maintenance Work: \$ _____ Capital Improvement Work: \$ _____	Project Funding History: Appropriated to Date: \$ _____ FY 2002 \$ <u>22,500,000</u> Budget: \$ _____ Requested in \$ <u>22,500,000</u> FY2003 Budget: _____
Class of Estimate (circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 02/03	
Dates: <u>Sch'd</u> <u>Actual</u> (qtr/yy) Construction Start/Award: 01/03 _____ Project Complete: 03/05 _____	Project Data Unchanged Since Sheet Departmental Approval: Prepared/Last YES: No: Updated: _____ 01/08/02

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2003 - 2007**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	17
Planned Funding FY	2003
Funding Source: Education Construction	

Project Identification

Project Title: St. Francis Indian School Expansion		
Project No.: 03A2N	Unit/Facility Name: St. Francis Indian School	
Region/Area/District: Great Plains Region	Congressional District: 02	State: SD

Project Justification

<p>Project Description: The project consists of the expansion to the K-12 school facilities in St. Francis, SD. The expansion is necessary to meet projected enrollment needs and education program needs. The project will include the construction of new classroom space for the elementary, mid and high school programs, library/media center, administration offices, roads, parking space, and site utility infrastructure required to support the expansion. The project expansion will result in a total school capacity of approximately 784 K-12 students.</p> <p>Project Need/Benefit: The expansion and new construction will enable the Bureau to meet facility-related standards for safety, environmental quality and accessibility, and education program space needs. The benefits of this project include the compliance with current building codes and standards thereby eliminating any unsafe or life threatening situations throughout the school campus. It will not impede individuals with physical disabilities and would allow full access to the campus and the school facilities; it will provide the needed new expansion of education and administrative facilities, multi media center, site utility infrastructure, and a library while providing each student an educational opportunity necessary to improve their economic future and well being. This expansion will ensure that public investment in school facilities remains beneficial to facility condition and upkeep.</p> <p>Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance 100 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance</p> <p>Capital Asset Planning 300 Analysis Required: YES: X Total Project Score: NO.:</p>
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Project Costs and Status

<p>Project Cost Estimate: \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$</p>	<p>Project Funding History: Appropriated to Date: \$14,100,000 FY 2002 Budget: \$ Requested in FY 2003 Budget: \$14,100,000</p>
<p>Class of Estimate (circle one): A B C D DM ? Estimate Good Until (mm/yy): 12/03</p>	<p>Dates: Sch'd Actual (qtr/yy) Construction Start/Award: 04/2003</p>
<p>Project Data Sheet Prepared/Last Updated:</p>	<p>Unchanged Since Departmental Approval: YES: X No:</p>

10/2004	Project Complete: _____	01/08/02
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Justification of Program and Performance

Account: Construction
 Subactivity: Public Safety and Justice

Program Element		2002 Enacted To Date	Uncontroll- able and One-time Changes	Program Changes	2003 Budget Request	Change From 2002
Facilities Improvement and Repair	\$(000)	1,404	1	0	1,405	1
	<i>FTE</i>	2	0	0	2	0
Fire Safety Coordination	\$(000)	165	4	0	169	4
	<i>FTE</i>	3	0	0	3	0
Fire Protection	\$(000)	3,972	0	-500	3,472	-500
	<i>FTE</i>	0	0	0	0	0
Total Requirements	\$(000)	5,541	5	-500	5,046	-495
	<i>FTE</i>	5	0	0	5	0

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.

Overview: The Public Safety and Justice Construction program focuses on the facilities improvement and repair or renovation and demolition of adult and juvenile detention centers. It also encompasses the Bureau's Fire Protection program which provides a broad range of structural fire protection systems for Bureau-owned or -administered properties.

The Bureau owns 37 detention centers. Through a working partnership with the Department of Justice (DOJ), improvements have been made in the state of Indian Country detention centers. DOJ has provided funding to Tribes to construct new facilities while the Bureau provides operation and maintenance funds. While progress has been made, work still remains to be done to ensure that Bureau-funded centers meet the basic standards of the American Correctional Association for adult and juvenile detention facilities. The Bureau will continue its partnership with DOJ to improve law enforcement in Indian Country in both its manpower and facility resources.

Law Enforcement Projects

Program Description: Since FY 1999, funding for new detention centers in Indian Country has been provided within the Department of Justice's (DOJ) appropriation. Under DOJ's program, Tribes must compete for funding and contribute to the cost of construction. Prior to FY 1999, detention construction funds had been requested in the Bureau's budget pursuant to a Congressionally approved

priority list of projects. The Bureau had completed the first five priority projects¹; the Gila River Indian Community provided its own funding for construction of the priority ranked number 6 project in Arizona in November, 1999. The Bureau provided DOJ with its priority listing of facility projects for consideration in its determination of construction projects, however, DOJ has utilized its own determination criteria for selection of projects. The following table provides the list of the 11 remaining facilities on the Bureau's Detention Center Priority² list (as approved by the Congress).

RANK	DETENTION CENTER	STATE
7	Salt River Pima-Maricopa Indian Community	AZ
8	Colville Confederated Tribes	WA
9	Navajo Nation - Crownpoint	NM
10	Navajo Nation - Kayenta	AZ
11	Navajo Nation - Shiprock	NM
12	Mississippi Band of Choctaw Indians	MS
13	Tohono O'odham Nation	AZ
14	Confederated Tribes of the Umatilla Indians	OR
15	Eight Northern Pueblos	NM
16	San Carlos Apache Tribe	AZ
17	Three Affiliated Tribes of Ft. Berthold	ND

Following the Facilities Improvement and Repair (FI&R) section, a list of projects funded by DOJ is provided; DOJ funds have been for both construction and FI&R projects.

Facilities Improvement and Repair (\$1,404,000; FTE 2)

The Facilities Improvement and Repair (FI&R) base program includes minor improvement and repair (MI&R), environmental, and emergency repair of Bureau-owned law enforcement facilities. Project work will continue on backlog work items to correct critical health and safety (S-1) items and environmental (hazardous materials) concerns at the 37 Bureau-owned facilities. The emergency repair program addresses immediate repair of deficiencies which meet certain emergency criteria. 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 continued rapid deterioration of Bureau facilities has created a significant backlog of serious life/safety deficiencies to such a degree that it is shifting the role of the MI&R program into a resource for emergency funding.

¹The five projects funded to date (in order of ranked priority by the Bureau) 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.

The Bureau also maintains a priority list³ for renovations and improvements of existing Federal facilities. This list is as follows:

Renovation/Improvement of Existing Detention Facilities			
Rank		Rank	
1	Blackfeet Law Enforcement Center, MT	18	Northern Cheyenne Law Enforcement Center, MT
2	Red Lake Law Enforcement Center, MN	19	Sacaton Adult Detention Center, AZ
3	Pine Ridge Correctional Facility, SD	20	Owyhee Detention Center, NV
4	Wellpinit Law Enforcement Center, WA	21	Warm Springs Detention, OR
5	Supai Jail, AZ	22	Fort Peck Police Department, MT
6	Medicine Root Detention Center, SD	23	Sacaton Juvenile Detention Center, AZ
7	White Mountain Law Enforcement Center, AZ	24	Peach Springs Detention Center, AZ
8	Crow Law Enforcement Center, MT	25	Hopi Rehabilitation Center, AZ
9	Zuni Police Department, NM	26	Menominee Tribal Jail, WI
10	Fort Belknap Law Enforcement Center, MT	27	Fort Thompson Jail, ND
11	Turtle Mountain Law Enforcement Center, ND	28	Omaha Tribal Police Department, NE
12	San Carlos Law Enforcement Center, AZ	29	Sells Adult Detention Center, AZ
13	Wind River Police Department, WY	30	Standing Rock Law Enforcement Center, SD
14	Fort Totten Municipal Center, ND	31	Chemawa Indian School, OR
15	Nett Lake Law Enforcement Center, MN	32	Fort Peck Indian Youth Service, MT
16	Rosebud Law Enforcement Center, SD	33	Walter Miner Law Enforcement Center - Adult, SD
17	Quinalt Police Department, WA	34	Walter Miner Law Enforcement Center - Juvenile, SD

Through its appropriations, DOJ also provides funds for major FI&R projects to Tribes on a competitive basis.

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.

Funds provided by DOJ⁴ from FY 1997 to 2002 for both construction and FI&R projects:

Project/Facility Name	State	Amount
Hualapai Juvenile Detention and Rehabilitation Center	AZ	3,500,000
Fort Peck-Assiniboine Transitional Living Unit	MT	1,838,868
Mississippi Choctaw Justice Complex	MS	997,164
San Carlos Adult/Juvenile Correctional Facility	AZ	10,787,272
Red Lake Band of Chippewa Justice Complex	MN	11,216,083
Northern Cheyenne Juvenile Detention Center	MT	7,463,538
Shoshone Paiute Juvenile Correction Facility	NV	4,016,668
Pueblo of Zuni Adult/Juvenile Correctional Facility	NM	4,434,000
Oglala Sioux Tribe Correctional Center	SD	1,327,659
Rosebud Juvenile Correctional Facility	SD	9,268,770
Colville Justice Center	WA	7,079,550
Nisqually Detentional Unit	WA	371,473
Three Affiliated Tribes of Ft Berthold	ND	3,872,909
Salt River Juvenile Detention Center	AZ	10,000,000
Gila River Indian Community	AZ	6,000,000
Sault Ste Marie	MI	1,652,925
TOTAL		83,826,879

Minor Improvement and Repair (\$775,000): The Minor Improvement and Repair (MI&R) program will continue to correct priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) critical health and safety work items (S-1)
- 2) mechanical, electrical, and utility systems
- 3) other required backlog items to meet local priorities

Work will be accomplished by each location where feasible. Funds are provided for work items not normally encountered in the Operations and Maintenance program. Due to time constraints for immediate correction, these critical health and safety items cannot await funding within a designed project under the FI&R program. The continued rapid deterioration of Bureau facilities has created a significant backlog of serious life/safety deficiencies to such a degree that it is shifting the role of the MI&R program into a resource for emergency funding.

⁴Source: Department of Justice, Corrections Project Office.

As an ongoing effort to maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in the detention facilities, funds will be allocated to Regions to address critical safety work items. The correction of items would allow the Bureau to comply with the American with Disabilities Act requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; other life safety code requirements; and, minimize the Bureau's exposure to litigation and use of unsafe facilities. The following is a list of planned distributions to correct safety deficiencies:

REGION	AMOUNT
Great Plains	176,000
Rocky Mountain	75,000
Midwest	75,000
Western	176,000
Southwest	75,000
Navajo	123,000
Northwest	75,000
TOTAL	775,000

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 funds are shifted between projects as the need arises each year.

Environmental Projects (\$500,000): The Bureau will continue to address critical environmental issues affecting detention centers, including asbestos abatements where friable asbestos presents a threat to the health and safety of detention center inmates and employees; removing underground storage tanks and remediation of oil and gas leaks that have contaminated soil and groundwater; removing hazardous wastes; and, other required corrective actions at detention facilities that are identified by the Bureau environmental auditing program. All of these projects are required by EPA, statute or regulation and/or are necessary to protect the health of inmates, detention center employees, and visitors to detention facilities.

PROJECT	NATURE OF WORK	COST
Nationwide	Remediation of UST site	100,000
	Removal of leaking USTs	100,000
	Friable asbestos abatement	200,000
Nationwide projects identified through audits	Varied	100,000
Total		500,000

Emergency Repair (\$103,000): Funding will be provided to the Bureau programs on an emergency basis to correct unanticipated deficiencies. This is the only program that has funds available for immediately repairing and correcting deficiencies that meet emergency criteria at law enforcement facilities. Emergency repair needs result from the occurrence of unanticipated deficiencies which require immediate corrective action to allow the continued day-to-day operation of programs. The

projects are completed at each location through Bureau force account (local offices of the Bureau have authority to hire personnel for specified time periods for emergency or special purposes) or emergency contracts.

These funds will also provide technical assistance, approve funds for immediate correction of unanticipated life/safety and other facility deficiencies, prevent exposure to injury and allow the continued daily operation of programs. Examples of emergency repair include: repair or replacement of mechanical and utility system components; correction of immediately hazardous safety conditions, damage caused by fire, acts of nature (i.e., tornadoes, flood, snow, ice, and lightening), and vandalism.

Backlog/Inventory Validation (\$26,000): In FY 2002, the Bureau's Office of Facilities Management and Construction (OFMC) will continue the multi-phased inventory and backlog validation project which is crucial to the overall facilities operations, especially for the distribution of and the accounting for appropriated funds for construction and operation and maintenance of Bureau and Tribally-operated education facilities. With the implementation of the Facilities Management Information System (FMIS) database, it will be essential to provide Bureauwide training on all facets of the system. The FMIS system includes modules for inventory, backlog, project management, budget, and shop order systems. The training program is crucial for the facility management program staff to maintain current and accurate information at all levels of the program. The following training will be provided in FY 2002:

Courses	Training Goals	Total Participants
Level I	Introduction to FMIS	25
Level II	FMIS for System Users	25
Level III	FMIS for Advanced Users	5
Level IV	Speciality Courses - Budget, Project Management	5
TOTAL		60

The Bureauwide backlog validation process, which began in FY 1999, was completed in September, 2000. To maintain current and accurate information, cyclic reviews of the Bureauwide locations will be performed at each location on a five-year cycle starting in FY 2001. The cyclical review will continue to identify critical and non-critical deficiencies for code compliance in Bureau and Tribally-operated education facilities. This information is essential to the planning process of construction projects which will result in more accurate budget allocation and forecasting; it will make optimal use of limited resources and improved identification of the backlog of needed repairs in all Bureau and Tribal operated education facilities. One of the most important factors relating to this information is the need for current and accurate information including up-to-date costs for operations and maintenance, construction and deferred maintenance needs.

Fire Safety Coordination (\$165,000; FTE 2)

In FY 2002, the funds requested will continue to be used for staff support for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities.

Fire Protection (\$3,972,000)

In FY 2002, the program will continue efforts to correct fire safety concerns in educational facilities and to ensure fire protection response by governmental fire departments and brigades. The amount requested will allow the Bureau to comply with current National Fire Protection Association (NFPA) Standards and Occupational Safety and Health Administration (OSHA) requirements. The Fire Protection program addresses all fire safety needs for Bureau schools, dormitories, and facilities. In FY 2002, a total of \$2,822,076 will be used to retrofit 4,570,346 square feet of dormitory and school space, which includes installation of sprinkler systems as denoted in the following table:

Region	Agency	Sq. Ft.	Amount
Navajo	Western Navajo Agency (Greyhills), AZ	19,000	114,000
Navajo	Ft. Defiance Agency (Crystal Boarding School), AZ	23,000	138,000
Midwest	Flandreau Indian School, SD	303,756	1,822,536
Great Plains	Rosebud Agency (Marty Indian School), SD	124,590	747,540
Total		470,346	2,822,076

The Bureau will also upgrade fire alarm systems which are old and unreliable in FY 2002. The funds requested support the long term goal of improving the safety and functionality of facilities for clients. The following table denotes the planned fund distribution:

Region	Agency	Amount
Navajo	Ft. Defiance Agency (Crystal Boarding School), AZ	112,871
Navajo	Eastern Navajo Agency (Mariano Lake School), NM	137,053
Total		249,924

The Bureau is continuing its investment in fire trucks and equipment for emergency response. In most areas, the makeshift facilities being used as fire stations are unsafe, unsecured, substandard, old. In some areas, fire equipments are nonexistent. New modular fire stations will be built and will serve the dual purpose of meeting future emergency response applications and serving as meeting and training facilities for isolated locations.

Region	Location	Amount
Navajo	Low Mountain Boarding School, AZ	200,000
Navajo	Crystal Boarding School, NM	200,000
Total		400,000

In FY 2002, the Bureau will replace four trucks (\$140,000 each). The trucks will be placed at the following locations to ensure the safety of children in educational facilities:

Region	Location	Truck
Navajo	Alamo Day School, NM	140,000

Navajo	Pine Springs Day School, AZ	140,000
Navajo	Hunters Point Boarding School, AZ	140,000
Total		420,000

Also, a total of \$80,000 will be used to replace damaged, worn out and unserviceable equipment for Bureau and Tribal fire departments. The Bureau will also continue education and training for firefighters. The following is a list of equipment planned to be purchased:

Equipment	Amount
Personal Protection Equipment	\$20,000
Training and Education	\$60,000
Total	80,000

Justification of FY 2003 Request

Program Element		2003 Budget Request	Program Changes (+/-)
Facilities Improvement and Repair	\$(000)	1,405	0
	<i>FTE</i>	2	
Fire Safety Coordination	\$(000)	169	0
	<i>FTE</i>	3	
Fire Protection	\$(000)	3,472	(500)
	<i>FTE</i>	0	
Total Requirements	\$(000)	5,046	(500)
	<i>FTE</i>	5	

Public Safety and Justice

These funds will support the Bureau's long term goal of improving the safety and functionality of facilities for program clients. The program supports planning, design, repair and improvement of detention facilities. These activities and/or projects are fundamental to providing functional, economical, and energy efficient facilities. The program also addresses fire safety needs for Bureau schools, dormitories, and facilities.

Facilities Improvement and Repair (\$1,405,000; FTE 2)

The Facility's Improvement and Repair (FI&R) program includes minor improvement and repair (MI&R), environmental, and emergency repair of Bureau-owned law enforcement facilities. In FY 2003, project work will continue on backlog work items which addresses critical health and safety (S-1) and environmental (hazardous materials) items at the 34 Bureau-operated facilities.

Minor Improvement and Repair (MI&R) (\$776,000): In FY 2003, the MI&R program will continue to correct priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) critical health and safety work items (S-1)
- 2) mechanical, electrical, and utility
- 3) other required backlog items to meet local priorities

MI&R work will be accomplished Bureauwide for work items not normally encountered in the Operations and Maintenance (O&M) program. Due to time constraints for immediate correction, critical health and safety items cannot await funding within a designed project under the FI&R program.

In an ongoing effort to optimize funds and maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in the detention facilities, funds requested in FY 2003 are planned to be allocated to the Bureau's Regions to address critical safety work items. The correction of items would allow the Bureau to be in compliance with the American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; Uniform Federal Accessibility Standards (UFAS); other life safety code requirements; and, minimize the exposure to litigation and use of unsafe facilities. The following is a list of planned distributions to correct safety deficiencies:

REGION	AMOUNT
Great Plains	175,000
Rocky Mountain	150,000
Midwest	50,000
Western	150,000
Southwest	50,000
Navajo	50,000
Northwest	151,000
Total	776,000

Environmental Projects (\$500,000): The Bureau will continue to address critical environmental issues affecting detention centers, including: asbestos abatements where friable asbestos presents a threat to the health and safety of detention center inmates and employees; removal of underground storage tanks and remediation of oil and gas leaks that have contaminated soil and groundwater; removing hazardous wastes; and performing other required corrective actions at detention facilities that are identified by the Bureau environmental auditing program. All project deficiencies require corrections to comply with the EPA statutes, regulations and/or are necessary to protect the health of inmates, detention center employees, and the public at large. The following table denotes the planned distribution of funds to various locations for critical environmental work items that would comply with EPA standards and requirements:

PROJECT	NATURE OF WORK	COST
Hopi Agency Law Enforcement Services	Remediation of environmental contamination punderground	110,000
Papago Agency Jail	Remediation of environmental contamination	11,000
Nationwide	Removal of leaking USTs	100,000
	Friable asbestos abatement	200,000
Nationwide projects identified through audits	Varied	79,000
Total		500,000

Emergency Repair (\$103,000): The FY 2003 funds requested will be provided to the Bureau programs on an as-needed basis to correct unforeseen deficiencies. This is the only program that has funds available for immediately repairing and correcting deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs are from occurrence of unforeseen deficiencies which require immediate corrective action to allow the continued day-to-day operation of programs. The projects are planned to be completed at each location through Bureau force account (local offices of the Bureau have authority to hire personnel for specified time periods for emergency or special purposes) or emergency contracts. These funds will also be provided for technical assistance and for immediate correction of unanticipated life/safety and other facility deficiencies to prevent exposure to injury. Examples of emergency repair include: repair or replacement of mechanical and utility system components; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., tornadoes, flood, snow, ice, and lightening); and, vandalism.

Inventory and Backlog Validation (\$26,000): In FY 2003, the Bureau's Office of Facilities Management and Construction (OFMC) will conduct 20 percent cyclic inventory, backlog condition assessment reviews. To maintain current and accurate information on facilities, cyclic reviews of the Bureauwide backlogs and inventories will be performed on a five-year cycle. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment operated by the Bureau Facility Management program. It also includes newly constructed or remodeled facilities. Cyclic reviews can provide crucial information such as current and accurate information for operations and maintenance, construction and deferred maintenance needs.

Fire Safety Coordination (\$169,000; FTE 3)

In FY 2003, the funds requested will continue to be used for staff support for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities.

Fire Protection (\$3,472,000)

In FY 2003, the Structural Fire Protection Program will continue to provide for fire-safe facilities. This will be accomplished through the retrofit of sprinkler systems in educational facilities. These systems will be installed in accordance with the National Fire Protection Association 13, Standard for the Installation of sprinkler systems or NFPA 13R, Standard for Residential Sprinkler Systems. The requested amount of funding will be \$1,380,000 for approximately 230,280 square feet of building space detailed in the following table:

Region	Agency	Sq. Ft.	Amount
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Region	Agency	Sq. Ft.	Amount
Northwest	Portland (Chemawa Indian School), OR	82,000	492,000
Haskell	Lawrence, KS	98,968	593,000
Navajo	Western (Flagstaff Dorm), AZ	49,212	295,000
Total		230,180	1,380,000

To improve the reliability of warning occupants in Bureau facilities in the event of fire, old fire alarm systems will be replaced. This will include the replacement of fire alarm systems, which are old and may not meet the current NFPA 72 National Fire Alarm Code. Replacement will be as follows:

Region	Agency	Amount
Navajo	Ft. Defiance Agency (Greasewood Community), AZ	520,000
	Chinle Agency (Low Mountain Brdg School), AZ	300,000
	Chinle Agency (Lukachukai Boarding School), AZ	400,000
Total		1,220,000

Bureau locations do not have adequate facilities for the proper security and storage of fire trucks and other equipment. To help insure the investment of fire trucks and equipment, fire stations shall be constructed at the following locations:

Region	Location	Amount
Navajo	Hunters Point Boarding School, AZ	200,000
	Seba Dalkai Boarding School, AZ	200,000
Total		400,000

The Bureau has established a new, comprehensive list to identify fire trucks to be replaced in future years. For FY 2003, it will replace four trucks (\$140,000 each) at key school locations. The trucks will be placed at the following locations to ensure the safety of children in educational facilities:

Region	Location	Truck
Northwest	Warm Springs Agency, OR	140,000
Southwest	Taos Day School, NM	140,000
Navajo	Seba Dalkai Boarding School, AZ	140,000
Total		420,000

Funding will also be provided to replace worn or damaged fire equipment used by Bureau and Tribal fire departments. The Bureau will also provide fire training to its firefighters. Details are as follows:

Equipment	Amount
Fire Equipment	22,000

Training and Education	30,000
Total	52,000

A reduction of \$500,000 is proposed in the Fire Protection program in FY 2003 due to the improvements and advancements made in reducing the deferred maintenance backlog items, especially in the Education Construction programs as the Replacement School Construction and Education Facilities Improvement and Repair. This is a benefit of the President's commitment to eliminate the education construction backlog by 2006. The Administration's investments made in the Education Construction program have benefitted other programs as the Fire Protection line item by eliminating the need for these programs to replace these deteriorated, worn or damaged equipment in education facilities.

Justification of Program and Performance

Account: Construction
 Subactivity: Resources Management

Program Element		2002 Enacted To Date	Uncontrol- l-able and Related Changes	Program Changes	2003 Budget Request	Change From 2002
Irrigation Project Construction	\$(000)	25,325	0	-12,230	13,095	-12,230
Engineering and Supervision	\$(000)	2,074	32	0	2,106	32
	<i>FTE</i>	25	0	0	25	0
Survey and Design	\$(000)	308	0	0	308	0
Safety of Dams	\$(000)	20,951	24	0	20,975	24
	<i>FTE</i>	12	0	0	12	0
Federal Energy Regulatory Commission (FERC) Activities ⁵	\$(000)		702	0	702	702
	<i>FTE</i>		1	0	1	1
Dam Maintenance	\$(000)	1,987	0	0	1,987	0
Total Requirements	\$(000)	50,645	758	-12,230	39,173	-11,472
	<i>FTE</i>	37	1	0	38	1

Irrigation Project Construction

Historical records indicate that many Tribes have irrigated lands for agricultural purposes for thousands of years. Through various treaties and settlements, the United States has supported development of an irrigation infrastructure to help individual Tribal efforts to continue irrigating lands for farming when individual reservations were established. Several of the large Indian irrigation projects have developed into multi-million dollar economies benefitting both Indians and non-Indians. Irrigation construction fulfills the obligations the United States entered into pursuant to enacted legislation, including the Snyder Act (25 U.S.C. 13). Within the past 130 years, the Bureau has built over 100 irrigation projects/systems.

Three of the Bureau's irrigation projects have associated electric power utilities which provide electrical service to the end users. These three electric power utilities are associated with the Flathead

⁵In FY 2003, the Bureau is proposing to internally transfer FERC from the budget category, Operation of Indian Programs/Non-Recurring Programs, Trust Services to Construction, Resources Management. The FY 2002 program description for FERC is provided under Non-Recurring Programs, Trust Services.

Irrigation Project, Montana; Colorado River Irrigation Project, Colorado; and the San Carlos Irrigation Project, Arizona. The power consumers at all three are Indian and non-Indian.

The Irrigation Project Construction program consists of two basic types of facilities: projects and systems. Irrigation projects are the 17 largest irrigation facilities operated by the Bureau and, in general, have specific legislation directing their construction, operation, and maintenance. These projects comprise several hundred thousand acres of land mainly located in the Southwest and Northwest and are commercially based enterprises where rates are assessed by the Bureau to recover operations and maintenance costs where required. The costs are paid by both the Indian and non-Indian irrigators. Currently, funding is requested only for the Navajo Indian Irrigation Project (NIIP).

Irrigation systems comprise over 100 irrigation facilities that were built by the Bureau under the general authority of the Snyder Act. These systems are mostly subsistence tracts and vegetable gardens. Since these do not have specific legislative mandates, many of the systems have fallen into disrepair and in some cases have shut down. Currently, no construction funds are being requested for new or rehabilitation construction for irrigation systems.

Navajo Indian Irrigation Project

Program Description (\$25,325,000): The Navajo Indian Irrigation Project (NIIP) was authorized under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483, as amended,*) as a settlement of a specific issue 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. Funds appropriated in FY 2002 provided for continuation of ongoing construction activities for NIIP initiated in prior fiscal years and initiation of new development activities in the following areas:

- Rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Continue construction of Block 9 pumping plants and laterals.
- Continue furnishing and installing supervisory control equipment.
- Continue construction of 34.5kV and 13.8kV overhead power lines to serve project pumping plants.
- Continue construction of Endangered Species Act Section 7 consultation mitigation features.
- On-farm development and rehabilitation activities.

In addition to the activities listed above, the funds were used to continue the relocation of Navajo Indian families from project lands as necessary to accommodate development of the project and for compensation for grazing rights and structures; to continue environmental-related studies on the project; and, to provide technical assistance to the Navajo Agricultural Products Industry (NAPI) in evaluating farming practices in order to reduce construction costs, operation and maintenance costs, and environmental risks. Also funds will be used to supplement new on-farm development activities and perform deferred maintenance on completed facilities.

In 1970, the Navajo Nation established NAPI, a farming and agribusiness enterprise of the Nation to develop agricultural economy on the lands of the NIIP. NAPI is a diverse, viable business enterprise that directly contributes over \$50 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 65,000 acres in Project Blocks 1-8. Another 45,000 acres of land remains uncultivated.

Previous work scheduled for Block 9 resulted in the Block being approximately 35 percent completed; the FY 2002 new construction resulted in Block 9 being approximately 45 percent complete; the common infrastructure continues to be 70 percent complete. At the end of FY 2002, NIIP will be 70 percent complete.

The NIIP has been under construction for approximately 35 years. The backlog of maintenance on constructed facilities and infrastructure has increased and is now a major component of total cost to complete the project. Prior to turning the project over to the Navajo Nation, the United States must have a project in good working order and in accordance with accepted industry standards.

Engineering and Supervision

Program Description (\$2,074,000; FTE 27): These funds support irrigation and power programs and project management activities at the Agency, Regional and Central Offices which include the following:

- Direct technical support for Bureau irrigation and power projects and systems.
- Day-to-day management assistance on over 100 irrigation and power projects and systems.
- Program Oversight and monitoring.
- 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.
- Ongoing reconciliation of irrigation and power records and supporting activities, which includes the Power and Irrigation Reconciliation Team (PIRT).

When the United States constructs Indian irrigation and power projects, the Federal Government has an ongoing obligation to operate and maintain these projects to ensure safety and provide the service for which they were authorized. 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.

The Power and Irrigation Reconciliation Team (PIRT) will finalize its reconciliation of irrigation project water user records this fiscal year to help correct deficiencies identified by the Office of the Inspector General (OIG). PIRT will then focus its efforts on reconciliation of the irrigation construction records and continue monitoring operation and maintenance (O&M) records to ensure compliance with good accounting principles, reconciliation with the Bureau's financial system, the

Federal Financial System (FFS), and other necessary records maintenance. PIRT identified other needed management actions for implementation to improve the overall management of irrigation projects on Indian reservations. PIRT has reconciled all 17 project O&M records and 3 project construction records.

Bureau irrigation project records have been entered into the National Irrigation Information Management System (NIIMS), which is interfaced with the FFS and allows for electronic data transfers. NIIMS provides the Bureau with an improved and more accurate and efficient method for reviewing, evaluating, and managing receipts of irrigation construction and operation and maintenance assessments.

Survey and Design

Program Description (\$308,000): These funds are used to perform planning and technical support activities necessary to enhance and improve the Bureau's Resources Management Construction program performance. In addition, funds are used to develop information used for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. Inspector General audits and debt reconciliation in recent years have placed emphasis on the need to complete irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

Safety of Dams

Program Description (\$20,951,000; FTE 20): This program supports the long-term goal to ensure that 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 (Reclamation) has departmental oversight responsibility and oversees implementation of the Secretarial Order. Reclamation develops and regularly updates a Technical Priority Rating (TPR) list of all Departmental dams in the program. The TPR is based on technical data that establishes the probability of Risk-of-Failure with the highest risk dam at the top of the list. Dams must present a hazard to the public before they are placed on the list. Once determined, the list is submitted to the Department's Working Group on Dam Safety for review and approval. Once approved, the TPR list is used to determine funding priorities based on appropriations provided, with the highest risk dams being addressed first.

Based on the TPR list, the Bureau is responsible for 117 of the over 400 high and significant hazard dams in the Department. The Bureau's current 117 dams on the list include 48 dams, nearly half of the top 100 hazardous dams on the TPR list.

The funds provided in FY 2002 are used to accomplish the following:

- Perform modification construction activities on three dams listed below.

- Complete final and conceptual designs on three dams listed below.
- Perform inspection and evaluation activities on other high hazard dams.
- Maintain and exercise the emergency management systems installed at Bureau dams should a dam fail.
- Inspect and evaluate Bureau dams for safety conditions and address security issues.

Safety of Dams Construction (\$14,200,000): Modification construction activities will be conducted at the following dams:

Santa Ana Dam	Santa Ana Reservation, New Mexico	6,500,000
Lake Capote Dam	Southern Ute Reservation, Colorado	6,500,000
Acoma Dam	Acoma Pueblo, New Mexico	1,200,000
TOTAL		14,200,000

Rehabilitation construction is planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Conceptual (C) & Final (F) Design (\$1,050,000):

Tarheel Dam	Coquille Indian Reservation, Oregon (F)	500,000
Allen Dam	Pine Ridge Reservation, South Dakota (C)	300,000
Fourth Creek Dam	Oregon (C)	250,000
TOTAL		1,050,000

Emergency Management Systems (EMS) (\$2,752,000): 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. The EWS and EAP are critical in warning the public of a possible dam failure and evacuation of the flood plain. These funds are used to perform those activities necessary to ensure these critical components of the Bureau's emergency management systems are operational.

Safety of Dams Inspections and Program Coordination (\$2,949,000): The funds requested 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 Bureau's 117 high and significant hazard dams. These inspections provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED Reports are required to be performed every six years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Of the Bureau's 117 dams, 74 (or 63 percent) of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

Federal Energy Regulatory Commission (FERC) Activities

This program is proposed for internal transfer in FY 2003 from the budget category, Operation of Indian Programs/Non-Recurring Programs, Trust Services to Construction, Resources Management. The program description for FY 2002 for FERC Activities is provided under the budget section, Non-Recurring Programs, Trust Services.

Dam Maintenance

Program Description (\$1,987,000): The goal of the Dam Maintenance program is to ensure the trust responsibility by protecting and preserving trust lands and trust resources. The Bureau's Safety of Dams Program is authorized by the Indian Dams Safety Act, *Public Law 103-302*.

The FY 2002 appropriations will be used to perform recurring and repair maintenance on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) listing of high and significant hazard dams. These funds are also used to perform annual maintenance required to keep dams from deteriorating into an unsafe condition. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

Justification of FY 2003 Request

Program Element		2003 Budget Request	Program Changes (+/-)
Irrigation Project Construction	\$(000)	13,095	-12,230
Engineering and Supervision	\$(000)	2,106	0
	<i>FTE</i>	27	
Survey and Design	\$(000)	308	0
Safety of Dams	\$(000)	20,975	0
	<i>FTE</i>	20	
Federal Energy Regulatory Commission (FERC) Activities	\$(000)	702	0
	<i>FTE</i>	1	
Dam Maintenance	\$(000)	1,987	0
Total Requirements	\$(000)	39,173	-12,230
	<i>FTE</i>	48	0

Irrigation Project Construction (\$13,095,000)

In FY 2003, funds requested will provide for continuation of ongoing construction activities for the Navajo Indian Irrigation Project (NIIP) initiated in prior fiscal years. The request does not include funds for new construction activities as requested in prior years in response to a recent review of the Navajo Nation's economic enterprise, Navajo Agricultural Products Industries (NAPI). This review indicated that the enterprise needs to address some management infrastructure issues. The current pace of construction has outpaced NAPI's ability to effectively manage the resources. The enterprise needs to make the necessary changes and begin to manage the operation of the project in a more effective manner. In light of these activities, reassessment of the project will be considered in concert with its authorization. In the interim, remaining funds would allow for the continued funding of operation and maintenance requirements in FY 2003. The FY 2002 new construction funds projected that NIIP should be 70 percent complete; Block 9 is projected at approximately 45 percent complete and the common infrastructure is expected to continue at 70 percent complete.

Providing the request level will provide the resources to keep pace with needed correction of system deficiencies which, if left uncorrected, would accelerate deterioration of the systems and increase operation and maintenance costs for which, by law, the Bureau is responsible for funding while the project is under construction. These funds will continue to beneficially impact the economy of the geographic area and the Nation, including employment and multiplier benefits to local, regional and national economies. The NIIP, through NAPI, impacts other than local areas through national and international marketing of consumer goods produced by the NAPI.

Engineering and Supervision (\$2,106,000: FTE 27)

Funds requested will continue to be used to support irrigation program and project management activities at the Agency, Regional 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 Government for the operation and maintenance and construction costs, where applicable.
- Continue reconciliation of irrigation and power records and supporting activities.
- Perform critical technical and automation support functions necessary to document the governments irrigation and power infrastructure.

Operation and maintenance of irrigation and power projects are required because they belong to the Government and, once constructed, are an ongoing Federal obligation to properly operate and maintain these projects to ensure they are safe and provide the service for which they were authorized. Without proper maintenance, the facilities' infrastructure deteriorates and become unsafe and inefficient, resulting in the loss of the Federal investment. Some of these projects were started over 100 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.

The Power and Irrigation Reconciliation Team (PIRT) will continue the reconciliation of irrigation project water user records to help correct deficiencies identified by the Office of the Inspector General (OIG). Where possible, the PIRT also identified other needed management actions for implementation to improve the overall management of irrigation projects on Indian reservations.

PIRT's reconciliation of 16 project operation and maintenance (O&M) records and 3 project construction records has resulted in the Bureau identifying past due debt which was processed in accordance with the Debt Collection Improvement Act of 1996. PIRT will continue the reconciliation of irrigation project water user O&M and construction records of the major projects operated by the Bureau where assessments are levied to recover the Government's costs to operate and maintain them. Record reconciliation is an ongoing audit accounting function performed to ensure records conform to required accounting procedures.

Survey and Design)\$308,000(

The funds requested will continue to be used to perform planning and technical support activities necessary to enhance and improve the Bureau's Resources Management Construction program performance. In addition, funds will be used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. The Office of Inspector General (OIG) audits and debt reconciliations in recent years have placed emphasis on the need to complete irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

Safety of Dams)\$20,975,000: FTE 20(

The funds requested in FY 2003 will allow the Bureau to complete the following:

- Perform modification construction activities on four dams as listed below. Complete conceptual and final designs on four dams as listed below.
- Perform inspection and evaluation activities on other high hazard dams.
- Maintain and exercise the emergency management systems installed at Bureau dams.

Safety of Dams Construction)\$13,700,000(: Modification construction activities will be conducted at the following dams:

Dam	Location	Amount
Canyon Diablo Dam	Navajo Indian Reservation, Arizona	6,000,000
Tabor Dam	Flathead Indian Reservation, Montana	1,500,000
Tarheel Dam	Coquille Indian Reservation, Oregon	3,100,000
Fourth Creek Dam	Coquille Indian Reservation, Oregon	3,100,000

TOTAL	13,700,000
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Rehabilitation construction is planned for the above dams to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems.

Conceptual (C) & Final (F) Design (\$1,850,000):

Dam	Location	Amount
Asaavi Dam	Navajo Indian Reservation, New Mexico (C)	450,000
Allen Dam	Pine Ridge Indian Reservation, South Dakota (F)	400,000
Tsaile Dam	Navajo Indian Reservation, Arizona (C)	300,000
Wheatfields Dam	Navajo Indian Reservation, Arizona (F)	700,000
TOTAL		1,850,000

Emergency Management Systems (EMS) (\$2,401,000): 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. The EWS and EAP are critical in warning the public of a possible dam failure and evacuation of the flood plain. These funds are used to perform those activities necessary to ensure these critical components of the Bureau's emergency management systems are operational.

Safety of Dams Inspections and Program Coordination (\$3,024,000): The funds requested 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 Bureau's 117 high and significant hazard dams. These inspections provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED Reports are required to be performed every six years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs.

Federal Energy Regulatory Commission Activities (\$701,000; FTE 1)

Funds requested in FY 2003 will be used to continue to perform administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA), 16 U.S.C. 739a - 825r, during relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission (FERC). There are approximately 270 hydroelectric facilities on, or affecting, Indian lands. It is anticipated that between the years 2001 and 2010, over 100 relicensings will require Bureau action because of their impact on Indian trust lands and trust resources. Additional hydroelectric facilities will also be undergoing relicensing after 2010. To efficiently and effectively promote this important renewable energy source, the Bureau must continue to work with Tribes and private industry to process over 200 expiring and new hydropower licenses involving Indian trust resources by 2010. In addition, there will be licensings of new hydropower facilities that may have impacts on Trust resources that may require Secretarial attention. The relicensing process can take several years to complete requiring continuing Bureau participation during the process.

Currently, there are many relicensings of non-Federal dams in process. Actual studies needed to be performed each year depend on the dynamics of the individual relicensing application. Studies can cost from \$10,000 to over \$200,000, depending on the complexity of the technical issues involved. Each relicensing usually requires more than one study. The Bureau costs for this program are tracked by project in its financial system, the Federal Financial System (FFS), and reported annually to FERC. These costs are then recovered by the United States Treasury through licensing fees. The following table provides an overview of the new relicense applications.

Fiscal Year	New Relicense Applications
1999 - 2001	44
2002	7
2003	16
2004 - 2010	120
TOTAL	187

Dam Maintenance)\$1,987,000(

Funds requested will be used to perform recurring and repair maintenance on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) (listing of high and significant hazard dams. These funds are also used to perform annual maintenance required to keep dams from deteriorating into an unsafe condition and are used to maintain all projects throughout their useful life. The funds will be distributed first to recurring maintenance to keep the existing structures working properly.

Justification of Program and Performance

Account: Construction
 Subactivity: General Administration

Program Element		2002 Enacted To Date	Uncontrol- lable and One-Time Changes	Progra- m Change s	2003 Budget Request	Change From 2002
Telecommunications Improvement and Repair	\$(000)	917	1	0	918	1
	FTE	1	0	0	1	0
Facilities Improvement and Repair	\$(000)	1,262	2	0	1,264	2
	FTE	2	0	0	2	0
Construction Program Management	\$(000)	6,264	70	-200	6,134	-130
	FTE	60	0	0	60	0
Total Requirements	\$(000)	8,443	73	-200	8,316	-127
	FTE	63	0	0	63	0

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.

Overview: The objectives of the General Administration Construction program are:

- to repair or replace backbone telecommunications equipment and provide telecommunications-related services which are critical to the operation of Bureau programs;
- to maximize the use of existing non-educational facilities and reduce operation and maintenance repair costs by abating numerous life threatening health and safety deficiencies related to the facilities improvement and repair program; and,
- to provide strategic, tactical, and liaison support for the facilities program operated by the Bureau.

Telecommunications Improvement and Repairs (\$917,000; FTE 1)

Radio Narrowband Conversion (\$592,000): Funds will be used to continue converting from wide band radio equipment to narrowband technology. The following table reflects the planned distribution of funds and number of projects which are scheduled for Very High Frequency (VHF) narrowband conversion through the end of FY 2002:

Regions	Projects	Amount
Great Plains	3	100,000
Midwest	2	80,000
Western	5	200,000

Eastern Oklahoma and Southern Plains	2	80,000
Bureau Support-Training		132,000
Total	12	592,000

There will be five Regions, or 42 percent of the Regions, remaining for VHF narrowband transitions after FY 2002.

Radio Frequency Assignments (\$75,000): Funds will be used to continue efforts on the maintenance, management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair (\$100,000): Funds will be used to continue efforts to maintain and upgrade telephone and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out its mission. Funds requested will also be used to replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the transition of FTS 2000 services to FTS 2001. Work in this area includes related administrative services such as cancellation, ordering, and acceptance of services, and calling cards.

Emergency Repair (\$150,000): Funds will be provided on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. These funds will be used for providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairment for telecommunications infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs includes: repair or replacement of radio towers and base stations; telephone infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Facilities Improvement & Repair (\$1,262,000; FTE 2)

The funds will allow the Bureau to perform Facilities Improvement and Repair (FI&R) work on the existing facilities in lieu of new construction and to perform project work associated with critical health and safety backlog items.

Inventory and Backlog Validation (\$250,000): In FY 2002, OFMC will continue the multi-phased inventory and backlog validation project which is crucial to overall facilities operations, especially for the distribution of and the accounting for appropriated funds for construction and operation and maintenance of Bureau- and Tribally-operated education facilities. With the implementation of the new Facilities Management Information System (FMIS) database, it will be essential to continue Bureauwide training on all facets of the system. FMIS include modules for inventory, backlog, project management, budget, and shop order systems. The training program will be crucial for the facility management program staff to maintain current and accurate information at all levels of the program. The following training will be provided in FY 2002:

Courses	Training Goals	Total Est. Participants
Level I	Introduction to FMIS	40
Level II	FMIS for System Users	75
Level III	Refresher Course	25
Level IV	Speciality Courses - Budget, Project Management	20
Total		160

In FY 2002, as OFMC continues the multi-phased inventory validation, 25 percent of the inventory validation will be completed in accordance with the data model established for the FMIS, which will complete 100 percent of the Bureauwide locations.

To maintain current and accurate information on facilities, five-year cyclic reviews will be performed at each location Bureauwide. Data acquired on the cyclic reviews includes, but is not limited to, buildings, structures, towers, grounds and equipment operated by the Bureau Facility Management program and Tribes. It also includes newly constructed or remodeled facilities. Cyclic reviews will constitute a fundamental data source which the program will use to optimize the scarce budgetary resources for operations and maintenance, construction and deferred maintenance needs.

Minor Improvement and Repair (\$650,000): The funds will be used primarily to correct priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the Minor Improvement and Repair (MI&R) program is as follows:

- 1) critical health and safety work items (S-1)
- 2) mechanical, electrical, and utility
- 3) other required backlog items to meet local priorities

Work will be accomplished Bureauwide by each location where feasible. These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program. Due to time constraints for immediate correction, these critical health and safety items cannot await funding within a designed project under the FI&R program.

As an ongoing effort to maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in Bureau non-educational facilities, funds will be allocated to six Regions for addressing critical safety work items. The correction of items will allow the Bureau to comply with the American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards (UFAS); other life safety code requirements; and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. The following is a list of planned distributions to correct safety deficiencies:

Region	Cost
Great Plains	150,000
Rocky Mountain	100,000

Midwest	100,000
Western	100,000
Southwest	75,000
Navajo	125,000
Total	650,000

Environmental Projects (\$200,000): In FY 2002, the funds will be used to address critical environmental issues affecting Bureau-owned, non-educational facilities. In compliance with EPA requirements, project work will continue to abate hazardous materials in these facilities and development of projects to remediate environmental hazards in facilities where survey results reveal presence of contaminants.

Emergency Repair (\$112,000): In FY 2002, the funds will be used to correct unforeseen deficiencies. This is the only program for this category that has funds available for immediate repair and correction of deficiencies that meet emergency criteria. In addition, funds will be used to providing technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of deficiencies prevent exposure to injury and allow the continued daily operation of programs.

Demolition/Reduction of Excess Space (\$50,000): In FY 2002, the funds will allow the program to develop plans and execute the demolition and/or transfer of projects for the following locations:

Location	Building No.	Building Type	Square Feet
Gallup Helium Plant, NM	324	Garage	864
Gallup Helium Plant, NM	325	Office	12,580
Total			13,444

Construction Program Management (\$6,264,000; FTE 72)

The Construction Program Management embraces the Bureau's mission to fulfill its trust responsibilities and self determination on behalf of Tribal governments by providing safe and functional facilities for the program clients. Construction program management is provided by the Bureau's Office of Facilities Management and Construction (OFMC), located in Albuquerque, New Mexico. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes, and manages the facilities budget; and provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities programs on a Bureauwide basis. OFMC is also responsible for the Federal facilities construction and operation and maintenance programs that can be performed by the Federal Government or through Indian self determination contract, grant or compact with Tribal organizations.

Office of Facilities Management and Construction (OFMC) (\$4,986,000): In FY 2002, the funds will allow the Bureau to assist in the increased construction and operations and maintenance program activities as well as to improve the monitoring of *Public Law 100-297* grants and *Public Law 93-638*

contracts. Funds will be utilized for salaries, benefits, training, travel, and related operational support costs.

OFMC provides strategic, tactical, and liaison support for the Bureau's facilities program. OFMC's liaison office, located in Washington, DC, serves as an extension of OFMC in coordinating and providing responses on behalf of OFMC to other Bureau offices, the Department, the Congress, representatives of American Indian organizations, and the public concerning ongoing justification of policy decisions, funding priorities, and other issues affecting the Bureau's facilities management programs. The liaison staff advise the Department, Bureau offices, and Tribal governmental entities on the impact of program initiatives and legislative matters involving education, law enforcement, and administration as they relate to the facilities' management program. Working with the OFMC staff, the office may prepare issue and position papers and testify before the Congress regarding facilities management appropriations and facilities related matters.

In addition, OFMC will provide training to improve the safety and functionality of facilities for clients to facilities management personnel across the nation. Also, annual work plans will be established in compliance with OMB Circular A-123. All these efforts support the performance goal to provide safe facilities for Tribes, Bureau employees, and the public at large.

Replacement School Guidelines

The Education Facilities Replacement Construction program has appropriated funds for planning, design or construction phases for the all of the projects identified on the Education Facilities Replacement Construction Priority List of January 2001. As the previous List (January 2000) of replacement school projects was completed, identification of additional projects for budget submission necessitated the solicitation for new applications which resulted in the January 2001 list. The new application ranking format was revised in concert with Tribal consultation and the new ranking criteria and application process was republished in the *Federal Register*. The application format for the January 2001 list evaluated the schools facilities needs in two major components. The first was deficiencies based on education facilities backlog and the second was deficiencies based on education program requirements. Applications were solicited for complete school facilities replacement and partial replacement of specific buildings at a school location. The Replacement School Construction program in FY 2002 provides funds to replace 6 schools, leaving 9 school projects to be funded on the FY 2001 list. Efforts are underway for the development of a third priority list since the 2001 list has only the 9 school projects remaining after FY 2002.

Seismic Safety Data (\$270,000): Executive Order No. 12941, Seismic Safety of Existing Federally Owned or Leased Building, requires Federal agencies to assess and enhance the seismic safety of existing buildings constructed for the Federal Government that were designed and constructed without adequate seismic design and construction standards. The Executive Order mandated Federal agencies to evaluate seismic non-compliant buildings, selected buildings which definitely need seismic rehabilitation and render corresponding rehabilitation cost; and retrofit or enhance the selected buildings through the process of design and construction. The Bureau's responsibility is to provide safe facilities for the Tribes, Bureau employees, and the public at large.

OFMC has complied with the provisions of the Executive Order, Section 1, on seismic safety inventory of Federal buildings by submitting an inventory to the Department. The following buildings identified below were approved for seismic rehabilitation. In FY 2002, the funds will be used for

structural design of buildings requiring seismic retrofitting. These buildings include approximately 23,172 square feet of floor space:

Location	Building No.	Building Type	Sq Ft
Sherman Indian High School, Riverside, CA	5	Health Center/Shops	11,120
Shoshone Elementary School, Duckwater, NV	129T	Gym	5,812
Pascal Sherman School, Omak, WA	2T	Office	6,240
Total			23,172

Also included is the Rapid Visual Screening (RVS) of 148 Bureau school buildings located in the moderate seismic zone.

Facilities Management Information System (FMIS) Project (\$1,008,000): The funds in FY 2002 will be used for the design and development of FMIS, version 2.0. Version 2.0 would include modules for Work Tickets, Work Planning, Preventive Maintenance and Environmental Services. Also included in the fund request is the annual costs for upgrade and maintenance of the system software and hardware, plus annual user fees and maintenance agreement costs for the Oracle, R. S. Means, Citrix, Visual Basic Enterprise and other software used in the continued implementation of the FMIS design.

The design and development of the base version of the FMIS system was completed and deployed in FY 2001. The FMIS base version includes modules for Inventory, Deferred Maintenance Backlog, Safety Tracking, Project Management and Budget. In FY 2001, FMIS was deployed and staff trained at 146 administrative hub sites which provide 100 percent coverage of approximately 320 Bureau locations with Facilities programs. In FY 2002, OFMC will continue deployment and training on FMIS at additional Bureau locations as connectivity becomes available.

Justification of FY 2003 Request

Program Element		2003 Budget Request	Program Changes (+/-)
Telecommunications Improvement & Repair	(\$000)	918	0
	<i>FTE</i>	<i>1</i>	<i>0</i>
Facilities Improvement and Repair	(\$000)	1,264	0
	<i>FTE</i>	<i>2</i>	<i>0</i>
Construction Program Management	\$(000)	6,134	-200
	<i>FTE</i>	<i>60</i>	<i>0</i>
Total Requirements	\$(000)	8,316	-200
	<i>FTE</i>	<i>63</i>	<i>0</i>

Telecommunications Improvement and Repairs (\$918,000; FTE 1)

Radio Narrowband Conversion: In FY 2003, \$592,000 will be used to continue converting from wide band radio equipment to narrowband technology. The following table reflects the planned distribution of funds and number of projects which are scheduled for Very High Frequency (VHF) narrowband conversion through the end of FY 2003:

Regions	Projects	Amount
Great Plains	3	100,000
Navajo	2	90,000
Western	5	200,000
Southwest	2	70,000
Bureau Support-Training		132,000
Total	12	592,000

There will be three Regions, or 25 percent of the Regions, remaining for VHF narrowband transitions after FY 2003.

Radio Frequency Assignments: In FY 2003, \$76,000 will be used to continue efforts to maintenance, management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the air waves.

Improvement and Repair: In FY 2003, \$100,000 will be used to continue efforts to maintain and upgrade telephone and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out its mission. Funds requested will also be used to replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the transition of FTS 2000 services to FTS 2001. Work in this area includes related administrative services such as cancellation, ordering, and acceptance of services, and calling cards.

Emergency Repair: In FY 2003, \$150,000 will be provided to the Bureau programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. These funds will be used for providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairment for telecommunications infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs includes: repair or replacement of radio towers and base stations; telephone infrastructure; and correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Facilities Improvement & Repair (\$1,264,000; FTE 2)

The funds requested for Facilities Improvement and Repair (FI&R) would allow the Bureau to perform FI&R work on the existing facilities in lieu of new construction and to perform project work associated with critical health and safety backlog items.

The Bureau's Office of Facilities Management and Construction (OFMC) has incorporated the maintenance backlog issues into the budget planning for the past several budget cycles. The strategy is to stabilize or reduce the maintenance backlog through increased funding requests which would allow the facilities program to address corrective construction and FI&R project work. These projects when complete permit elimination of the highest priority items in the maintenance backlog of health and safety deficiencies.

Inventory and Backlog Validation (\$250,000): In FY 2003, OFMC will continue the cyclic inventory validation and backlog condition assessment projects which are crucial to overall facilities operations, especially for the distribution of and the accounting for appropriated funds for construction and operation and maintenance of Bureau- and Tribally-operated education facilities. To maintain current and accurate information on facilities, five-year cyclic reviews will be performed at each location Bureauwide. Data acquired on the cyclic reviews includes, but is not limited to, buildings, structures, towers, grounds and equipment operated by the Bureau Facility Management program and Tribes. It also includes newly constructed or remodeled facilities. Cyclic reviews will constitute a fundamental data source which the program will use to optimize the scarce budgetary resources for operations and maintenance, construction and deferred maintenance needs. With the implementation of the new Facilities Management Information System (FMIS) database it will be essential to continue Bureauwide training on all facets of the system. FMIS include modules for inventory, backlog, project management, budget, and shop order systems. The training program will be crucial for the facility management program staff to maintain current and accurate information at all levels of the program. The following training will be provided:

Courses	Training Goals	Total Est. Participants
Level I	Introduction to FMIS	40
Level II	FMIS Upgrade for System Users	79
Level III	FMIS Refresher Course	25
Level IV	Project Management	20
Total		164

Minor Improvement and Repair (\$650,000): The funds requested in FY 2003 for Minor Improvement and Repair (MI&R) will be used primarily to correct priority safety deficiencies, beginning with critical safety work items (S-1). The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) critical health and safety work items (S-1)
- 2) mechanical, electrical, and utility
- 3) other required backlog items to meet local priorities

Work will be accomplished Bureauwide by each location where feasible. These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program. Due to time constraints for immediate correction, these critical health and safety items cannot await funding within a designed project under the FI&R program.

As an ongoing effort to maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in Bureau non-educational facilities, funds will be allocated to six Regions for addressing critical safety work items. The correction of items will allow the Bureau to comply with the American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards (UFAS); other life safety code requirements; and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. The following is a list of planned distributions to correct safety deficiencies:

Region	Cost
Great Plains	150,000
Rocky Mountain	100,000
Midwest	100,000
Western	100,000
Southwest	75,000
Navajo	125,000
Total	650,000

Environmental Projects (\$200,000): In FY 2003, funds requested will be used to address critical environmental issues affecting Bureau-owned non-educational facilities. In compliance with EPA requirements, project work will continue to abate hazardous materials in Bureau-owned non-education facilities and development of projects to remediate environmental hazards in facilities where survey results reveal presence of contaminants.

Emergency Repair (\$114,000): Funds requested in FY 2003 will be used to correct unforeseen deficiencies. This is the only program for this category that has funds available for immediate repair and correction of deficiencies that meet emergency criteria. In addition, funds will be used to providing technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of deficiencies prevent exposure to injury and allow the continued daily operation of programs.

Demolition/Reduction of Excess Space (\$50,000): In FY 2003, the funds requested would allow the program to accommodate planning for demolition or transfer of excess property.

Construction Program Management (\$6,134,000; FTE 60)

Office of Facilities Management and Construction (OFMC) (\$4,856,000): In FY 2003, funds requested would continue to allow the Bureau to execute its management and programmatic responsibilities on a nationwide basis; a more detailed outline of these activities is provided in the FY 2002 justification section. The FY 2003 funding level allows the Bureau to assist in the increased construction and operations and maintenance program activities as well as to continue efforts to improve the monitoring of *Public Law 100-297* grants and *Public Law 93-638* contracts. The programmatic funding level reduction of \$200,000 from the FY 2002 enacted level for staffing proposed in FY 2003 will be absorbed within existing operational funds and will not result in detrimental effects to on-board staff.

Seismic Safety Data (\$270,000): In FY 2003, funds requested will be used for structural design of buildings requiring seismic retrofiting. These following buildings include approximately 54,972 square feet of floor space:

Location	Building No.	Building Type	Sq Ft
Sherman Indian High School, Riverside, CA	66	Gym	38,230
St. Stephens Indian School, St. Stephens, WY	128	School/Classroom	9,232
Shoshone Elementary School, Duckwater, NV	127	School/Classroom	7,510
Total			54,972

Facilities Management Information System Project (\$1,008,000): Funds requested in FY 2003 will be used for the continued development of the Facilities Management Information System (FMIS), version 2.0. Version 2.0 includes modules for Work Tickets, Work Planning, Preventive Maintenance and Environmental Services. Also included in the fund request is the annual costs for upgrade and maintenance of the system software and hardware, plus annual user fees and maintenance agreement costs for the Oracle, R. S. Means, Citrix, Visual Basic Enterprise and other software used in the continued implementation of the FMIS design.

The design and development of the base version of the FMIS system was completed and deployed in FY 2001. The FMIS base version includes modules for Inventory, Deferred Maintenance Backlog, Safety Tracking, Project Management and Budget. In FY 2001, FMIS was deployed and staff trained at 146 administrative hub sites which provide 100 percent coverage of approximately 320 Bureau locations with facilities programs. In FY 2003, OFMC will continue deployment and training on FMIS at additional Bureau locations as connectivity becomes available.

P&F Schedule

P&F Object classification

P&F transmittal 09

SUMMARY OF REQUIREMENTS
CONSTRUCTION
(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2001 Enacted		FY 2002 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2003 President's Budget Request		Increase/Decrease From 2002	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction Education	216	292,341	183	292,503		214		0	183	292,717	0	214
Public Safety and Justice	5	5,529	5	5,541		5		(500)	5	5,046	0	(495)
Resources Management	49	50,534	47	50,645		758		(12,230)	48	39,173	1	(11,472)
General Administration CSRS/FEHBP Legislative Proposal	61	8,214 933	63	8,443 1,030		73 1,053		(200)	63	8,316 1,053	0	(127) 1,053
Total, Construction	331	357,551	298	358,162		2,103		(12,930)	116 299	346,305	116 1	(10,827)

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2001 Actual	2002 Estimate	2003 Estimate
1. Education Construction			
BA available for obligation:			
Appropriation	292,341	292,503	292,717
Unobligated balance, start of year	44,982	58,756	39,276
Recoveries from prior years	1,528	2,000	2,000
Reprogramming to Tribal Government	(25,610)		
Construction for Self-Governance Compacts			
Total BA available	313,241	353,259	333,993
Less obligations	(254,485)	(313,983)	(299,137)
Unobligated Balance End of Year	58,756	39,276	34,856
(FTE-Direct)	216	183	183
2. Public Safety and Justice			
BA available for obligation:			
Appropriation	5,529	5,541	5,046
Unobligated balance, start of year	3,396	2,610	554
Recoveries from prior years	174		
Reprogramming to Tribal Government			
Construction for Self-Governance Compacts			
Total BA available	9,099	8,151	5,600
Less obligations	(6,489)	(7,597)	(5,096)
Unobligated Balance End of Year	2,610	554	504
(FTE-Direct)	5	5	5
3. Resources Management Construction			
BA available for obligation:			
Appropriation	50,534	50,645	39,173
Unobligated balance, start of year	21,480	10,993	5,065
Recoveries from prior years	1,070		
Reprogramming to Tribal Government	(491)		
Construction for Self-Governance Compacts			
Total BA available	72,593	61,638	44,238
Less obligations	(61,600)	(56,573)	(40,320)
Unobligated Balance End of Year	10,993	5,065	3,918
(FTE-Direct)	49	47	48
4. General Administration			
BA available for obligation:			
Appropriation	8,214	8,443	8,316
Unobligated balance, start of year	3,408	2,587	845
Recoveries from prior years	215		
Reprogramming to Tribal Government	(130)		
Construction for Self-Governance Compacts			
Total BA available	11,707	11,030	9,161
Less obligations	(9,120)	(10,185)	(8,330)
Unobligated Balance End of Year	2,587	845	831

(FTE-Direct)	61	63	63
5. Tribal Government Construction			
BA available for obligation:			
Appropriation	26,231		
Unobligated balance, start of year			
Reprogramming to Tribal Government			
Construction			
for Self-Governance Compacts	0		
Total BA available	26,231		
Less obligations	(26,231)		
Unobligated Balance End of Year	0		
6. Emergency Response			
BA available for obligation:			
Unobligated balance, start of year	1,563	598	
Total BA available	1,563	598	
Less obligations	(965)	(598)	
Unobligated Balance End of Year	598	0	0
7. Reimbursable Program			
Spending Authority from Offsetting	1,400	17,000	18,000
Collections			
Unobligated Balance Start of Year	7,828	5,887	0
Total BA Available	9,228	22,887	18,000
Reimbursable Obligations	(3,341)	(22,887)	(18,000)
Unobligated Balance End of Year	5,887	0	0
(FTE-Reimbursable Programs)	34	28	28
8. CSRS/FEHBP Full Cost Proposal			1,053
Account Totals			
BA available for obligation:			
Appropriation	382,849	357,132	346,305
Unobligated balance, start-of-year	82,657	81,431	45,739
Recoveries from prior years	2,987	2,000	2,000
Spending Authority from Offsetting	1,400	17,000	18,000
Collections			
Reprogramming Tribal Government	(26,231)		
Construction			
Total BA available	443,662	457,563	412,044
Less direct obligations	(358,890)	(388,937)	(352,883)
Reimbursable Obligations	(3,341)	-22887	-18000
Total Obligations	(362,231)	(411,824)	(370,883)
Unobligated Balance End of Year	81,431	45,739	40,108
Personnel Summary			
Direct Program Full-time equivalent	331	298	299
Reimbursable Program Full-time	34	28	28
equivalent			
Allocation Program From Federal			
Highway			
Administration Full-time equivalent	646	600	600

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN
 AFFAIRS
 CONSTRUCTION
 Program and Financing
 Schedule (in millions
 of dollars)

Construction
 Identification code:
 010-76-2301

Direct program:

		2001 Actual	2002 Estimate	2003 Estimate
00.01	Education construction.....	271	314	299
00.02	Public safety and justice construction.....	5	8	5
00.03	Resource management construction.....	59	57	40
00.05	General administration.....	9	10	8
00.07	Emergency response.....	1	1	0
09.07	Reimbursable program.....	18	22	18

10.00	..... Total new obligations.....	363	412	370
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	83	81	45
22.00	New budget authority (gross).....	358	374	363
22.10	Resources available from recoveries of prior year obligations.....	3	2	2
23.90	Total budgetary resources available for obligation.....	444	457	410
23.95	Total new obligations.....	-363	-412	-370
24.40	Unobligated balance carried forward, end of year.....	81	45	40
40.00	New budget authority (gross), detail Discretionary Appropriation.....	357	357	345
40.77	Reduction pursuant to P.L. 106-554 (0.22 percent).....	-1	0	0

			
42.00	Transferred from other accounts [14-0680].....	1	0	0
			
43.00	Appropriation (total discretionary).....	357	357	345
			
Spending authority from offsetting collections:				
68.00	Discretionary Offsetting collections (cash).....	8	17	18
			
68.10	Change in uncollected customer payments from Federal sources.....	-7	0	0
			
68.90	Spending authority from offsetting collections (total discretion).....	1	17	18
			
70.00	Total new budget authority (gross).....	358	374	363
			
Change in obligated balances:				
72.40	Obligated balance, start of year.....	109	230	354
			
73.10	Total new obligations.....	363	412	370
			
73.20	Total outlays (gross).....	-246	-286	-342

			
			
73.45	Recoveries of prior year obligations.....	-3	-2	-2
			
74.00	Change in uncollected customer payments from Federal sources.....	7	0	0
			
74.40	Obligated balance, end of year.....	230	354	380
			
	Outlays (gross), detail			
86.90	Outlays from new discretionary authority.....	83	99	97
			
86.93	Outlays from discretionary balances.....	163	187	245
			
86.97	Outlays from new mandatory authority.....	0	0	0
			
86.98	Outlays from mandatory balances.....	0	0	0
			
87.00	Total outlays (gross).....	246	286	342
			
			
			
	Offsets Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from Federal	3	6	7

	sources.....			
			
			
88.40	Non-Federal sources.....	5	10	11
			
			
88.45	Offsetting governmental collections (from non-Federal sources).....	0	1	0
			
88.90	Total, offsetting collections (cash).....	8	17	18
			
			
88.95	Against gross budget authority only Change in uncollected customer payments from Federal sources.....	-7	0	0
			
Net budget authority and outlays:				
89.00	Budget authority.....	357	357	345
			
			
90.00	Outlays.....	237	269	324
			
			

STANDARD FORM 300
JULY 1964

DEPARTMENT OF THE
INTERIOR
BUREAU OF INDIAN
AFFAIRS
CONSTRUCTION
Object Classification

(in millions of dollars)

Construction
 Identification code:
 010-76-142301
 Direct obligations:

2001
 Actual 2002
 Estimate 2003
 Estimate

11.11	Personnel compensation Full-time permanent.....	12	14	14
11.13	Other than full-time permanent.....	4	4	4
11.19	Total personnel compensation.....	16	18	18
11.21	Civilian personnel benefits.....	4	4	4
12.10	Travel and transportation of persons.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.51	Advisory and assistance services.....	1	1	1
12.52	Other services.....	66	78	65

12.53	Other purchases of goods and services from Government accounts.....	53	62	55
12.54	Operation and maintenance of facilities.....	17	28	18
12.55	Research and development contracts.....	1	1	1
12.57	Operation and maintenance of equipment.....	1	1	1
12.60	Supplies and materials.....	5	7	6
13.10	Equipment.....	3	4	3
13.20	Land and structures.....	64	72	68
14.10	Grants, subsidies, and contributions.....	83	92	90
19.90	Subtotal, obligations, Direct obligations.....	316	370	332
Reimbursable obligations:				
21.11	Full-time permanent.....	2	2	2

			
22.20	Transportation of things.....	1	1	1
			
22.52	Other services.....	6	8	7
			
22.57	Operation and maintenance of equipment.....	2	1	1
			
22.60	Supplies and materials.....	1	1	1
			
23.10	Equipment.....	5	8	4
			
24.10	Grants, subsidies, and contributions.....	1	1	2
			
29.90	Subtotal, obligations, Reimbursable obligations.....	18	22	18
			
Allocation Account:				
31.11	Full-time permanent.....	2	2	2
			
31.21	Civilian personnel benefits.....	1	1	1
			

32.52	Other services.....	10	6	6
32.53	Other purchases of goods and services from Government accounts.....	1	1	1
33.20	Land and structures.....	13	9	9
34.10	Grants, subsidies, and contributions.....	2	1	1
39.90	Subtotal, obligations, Allocation Account.....	29	20	20
99.99	Total new obligations.....	363	412	370

Personnel Summary

Direct:

1010	Full-time equivalent employment.....	331	298	299
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Reimbursable:

2001	Full-time equivalent employment.....	34	28	28
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Allocation Account:

3001	Full-time equivalent employment.....	646	600	600
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STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE
 INTERIOR
 CONSTRUCTION
 CSRS/FEHBP LEGISLATIVE
 PROPOSAL
 Program and Financing
 Schedule (in millions
 of dollars)

		2001 Actual	2002 Estimate	2003 Estimate
Identification code: 010-76-2301 09				
Direct program:				
00.01	Education construction.....	1	1	1
10.00	Total new obligations (object class 12.1).....	1	1	1
Budgetary resources available for obligation:				
22.00	New budget authority (gross).....	1	1	1
23.95	Total new obligations	-1	-1	-1
New budget authority (gross), detail:				
40.00	Discretionary Appropriation.....	1	1	1
70.00	Total new budget authority (gross).....	1	1	1

			
			
Change in obligated				
balances:				
73.10	Total new obligations.....	1	1	1
			
73.20	Total outlays (gross).....	-1	-1	-1
			
86.90	Outlays (gross), detail Outlays from new discretionary authority.....	1	1	1
			
86.93	Outlays from discretionary balances.....	0	0	0
			
86.97	Outlays from new mandatory authority.....	0	0	0
			
86.98	Outlays from mandatory balances.....	0	0	0
			
Net budget authority and outlays:				
89.00	Budget authority.....	1	1	1
			
90.00	Outlays.....	1	1	1
			

Object Classification

Direct obligations:

11.21

Civilian personnel

benefits.....

.....

.....

1

1

1

Appropriation Language

DEPARTMENT OF INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians

For miscellaneous payments to Indian Tribes and individuals and for necessary administrative expenses, [~~\$60,949,000~~] \$57,949,000, to remain available until expended; of which [~~\$24,870,000~~] \$24,870,000 shall be available for implementation of enacted Indian land and water claim settlements pursuant to Public Laws 101-618, and 102-575, for implementation of other enacted water rights settlements; of which [~~\$7,950,000~~] \$5,068,000 shall be available for [Tribal compact administration, economic development and] future water supplies facilities under Public Law 106-163; of which [~~\$21,875,000~~] \$28,011,000 shall be available pursuant to Public Laws 99-264, 100-580, 106-263, 106-425, and 106-554[, and 106-568; and of which \$6,254,000 shall be available for the consent decree entered by the U.S. District Court, Western District of Michigan in United States v. Michigan, Case No. 2:73 CV 26]. (*Department of the Interior and Related Agencies Appropriations Act, 2002.*)

Justification of Proposed Language Changes

BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians

Deletion: “, and 106-568; and of which \$6,254,000 shall be available for the consent decree entered by the U.S. District Court, Western District of Michigan in United States v. Michigan, Case No. 2:73 CV 26.”

Pursuant to the provisions of the Court Decree, the Federal Government fulfilled its financial commitment with the FY 2002 appropriations.

INSERT -

Summary of Requirements

Justification of Program and Performance

Account: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

Program Element		2002 Enacted To Date	Uncontro ll-able and Related Changes	Program Changes	2003 Budget Request	Change From 2002
Indian Land and Water Claim Settlements	\$(000)	60,074		-3,000	57,074	-3,000
Miscellaneous Payments to Indians	\$(000)	875			875	0
Total Requirements	\$(000)	60,949	0	-3,000	57,949	-3,000

Indian Land and Water Claim Settlements

Program Element		2002 Enacted To Date	Uncontro ll-able and Related Changes	Progra m Changes	2003 Budget Request	Change From 2002
Ute Indian Rights Settlements	\$(000)	24,728			24,728	0
Pyramid Lake Water Rights Settlement	\$(000)	142			142	0
Rocky Boy's Water Rights Settlement	\$(000)	7,950		-2,882	5,068	-2,882
(Michigan) Great Lakes Fishing Settlement	\$(000)	6,254		-6,254	0	-6,254
Shivwits Band	\$(000)	5,000		11,000	16,000	11,000
Santo Domingo Pueblo	\$(000)	2,000		1,136	3,136	1,136
Colorado Ute	\$(000)	8,000			8,000	0
Torres-Martinez	\$(000)	6,000		-6,000	0	-6,000
Total Requirements	\$(000)	60,074	0	-3,000	57,074	-3,000

Program Description (\$60,074,000): The FY 2002 appropriations are being used to implement the Federal statutes ratifying the enacted Indian Land and Water Claim Settlements. The enacted settlements are listed below.

Ute Indian Rights Settlement (\$24,728,000): The Ute Indian Rights Settlement, enacted under Title V of the Reclamation Projects Authorization and Adjustment Act of 1992 (*Public Law 102-575*), authorizes payments totaling \$198.5 million (in January 1991 dollars) for the settlement of the Tribe's water rights claims. All funds authorized under the Act are indexed until appropriated. The total is divided as follows:

- Section 504 of the Act authorizes \$45.0 million, payable in three installments, for Tribal farming operations. The final payment of \$19.5 million was made in FY 1996 for a cumulative total of \$49.3 million, which completed this section of the Act.

- Sections 505(a), (b), (c), and (f) authorize \$28.5 million for reservoir, stream, habitat, and road improvements. From FY 1994 through FY 1996, a total of \$13.5 million was provided for these activities. Approximately \$22.494 million will be required in FY 2004 to fulfill the requirements of this section of the Act.
- Section 506(a) authorizes \$125 million for the Ute Tribal Development Fund, payable in three equal installments annually. All funds authorized under the Act are indexed until appropriated and payments of a lesser amount are subject to an adjustment of interest income that would have been earned on the unpaid amount. For FY 1997 through 2002, \$149.439 million was deposited into the Tribal Development fund of which \$16.405 million was for an interest adjustment on the unpaid balance. The FY 2003 request of \$24.728 million will provide the final payment to fulfill the requirements of this section of the Act.

Truckee-Carson-Pyramid Lake Water Settlement (\$142,000): In FY 2002, the funds will be used for the following activities: \$30,000 for continued payments to the Truckee-Carson Irrigation District for water rights service within the Newlands Irrigation District for water being acquired under the Truckee River Water Quality Settlement, expenses related to the transfer of water rights for that purpose and for water rights work associated with the Truckee River Operating Agreement; and \$112,000 for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. This latter amount includes \$40,000 projected by the Federal Water Master as the Pyramid Lake Paiute Tribe share of transitional expenses for river operations that will come under the Truckee River Operating Agreement, and \$72,000 for continued work on documenting the water model and anticipated flows under the agreement for the courts, for development of the administrative record, and for related preparatory work for presentation of the agreement to the U.S. District Courts. The agreement, when completed, must be submitted to the U.S. District Courts for Nevada and California for approval of changes to the Orr Ditch Decree (Nevada) and the Truckee River General Electric Decree (California). The documentation is in support of those filings with the court and their legal defense. The funding for the Federal Water Master is shared equally by the Tribe, Sierra Pacific Power Company, the States of Nevada and California, and the Bureau of Reclamation.

Section 208 of the Act authorizes a total settlement of \$65 million for two specific settlements with the Tribe:

- Section 208 (2) authorizes \$25 million to be appropriated to the Pyramid Lake Fisheries Fund. In FY 1992, a total of \$25 million was deposited in the Fund. A one-time payment of \$700,000 was provided in FY 1994 for interest that would have been earned had part of the FY 1992 payment not been deferred to September 30, 1992, by the FY 1992 Department of the Interior and Related Agencies Appropriations Act.
- Section 208 (3) authorizes \$40 million for the Pyramid Lake Economic Development Fund, payable in five installments. The payment requirements were fulfilled in FY 1997. The Tribe will gain access to this fund when the negotiations of the Operating Agreement goes into effect and the Tribe completes a plan for use of the economic development fund.

Additionally, a settlement was reached to purchase Truckee River water rights for the Settlement which settled water quality litigation while also supporting the recovery of Cui-ui and Lahontan

cutthroat trout. Funding of \$12 million for water rights acquisition under this settlement was completed in FY 1999. This water will increase instream flows to dilute effluent discharged to the Truckee river to improve water quality both in the river and in Pyramid Lake. The improved water quality and increased quantity will also improve riparian and lake habitat which will benefit and help recover the endangered fishes at Pyramid Lake. The Federal funding for the purchase of water rights in the Act is matched equally by funding from the cities of Reno and Sparks, and Washoe County, Nevada.

Chippewa Cree Tribe of the Rocky Boy's (\$7,950,000): The Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Supply Enhancement Act of 1999, *Public Law 106-163*, authorizes \$21 million to be appropriated to the Chippewa Cree Fund. The authorization includes \$3 million for Tribal compact administration, \$3 million for economic development, and \$15 million for a future water supply system for the reservation. Through FY 2002, appropriations totaling \$15.932 million has been provided in accordance with the settlement's provision. The FY 2002 funds will continue the commitment for planning, designing, construction, maintenance, and rehabilitation of water supply facilities for the reservation as authorized in the settlement.

(Michigan) Great Lakes Fishing Settlement (\$6,254,000): Funds provided in FY 2002 complete the one-time Federal commitment of \$8.25 million to implement the 20-year Consent Decree in *United States v. Michigan* on behalf of five Michigan treaty fishing Tribes: Bay Mills Indian Community, Sault Ste. Marie Tribe of Chippewa Indians, Grand Traverse Band of Ottawa and Chippewa Indians, Little River Band of Ottawa Indians and Little Traverse Bay Bands of Odawa Indians. The initial 15-year fisheries allocation agreement (1985 Consent Decree) between the United States, the state of Michigan, and the Tribes expired in May, 2000. Since the agreement, the Little Traverse Band and Little River Band were recognized and joined the other three Tribes as plaintiffs in the litigation. The agreement was signed by the Tribes, the state of Michigan and the Federal Government on August 7, 2000, and provides for the cooperative management of Great Lakes fisheries resources among the parties.

Shivwits Band (\$5,000,000): The Shivwits Band of the Pauite Indian Tribe of Utah Water Rights Settlement Act, *Public Law 106-263*, authorizes \$21 million to be deposited into a trust fund prior to FY 2004 for construction, operation, and maintenance of water facilities. In FY 2002, the funds constitute the Band's share of costs to initiate planning and construction of the St. George water reuse facility. The FY 2002 funding is the first installment in the overall funding required to fulfill the United States financial obligations associated with the settlement.

Santo Domingo Pueblo (\$2,000,000): The Santo Domingo Claims Settlement Act of 2000, *Public Law 106-425*, authorizes \$15 million to be appropriated over three consecutive years to settle the Pueblo of Santo Domingo's land, boundary and trespass claims against the United States and third parties. The funds are to be deposited in the Pueblo of Santo Domingo Land Claims Settlement Fund in the Department of Treasury for use by the Pueblo to acquire lands within the exterior boundaries of the Pueblo's aboriginal occupancy area, for education, economic development, programs for the youth and the elderly, and other purposes that are identified in plans and budgets approved by the Pueblo of Santo Domingo council and the Secretary. The FY 2002 funding represents the first installment of the Federal Government's commitment to the Pueblo in fulfillment of the requirements of the law.

Colorado Ute (\$8,000,000): The Colorado Ute Settlement Act Amendments of 2000, *Public Law 106-554*, authorizes \$40 million to be appropriated over the FY 2002 - 2006 period, in five equal annual payments. FY 2002 represents the first year of funding for the settlement. Funds will be deposited into the Tribal Resource Fund as part of the settlement of outstanding water rights claims of the Tribes on the Animas and LaPlata Rivers to: complete construction of, and operate and maintain a reservoir, a pumping plant, a reservoir inlet conduit, and appurtenant facilities to divert and store water from the Animas River to provide a municipal and industrial water supply; and to deliver the use of such components, specified municipal and industrial water allocations to the San Juan Water Commission, Animas-La Plata Conservancy District, State of Colorado, La Plata Conservancy District of New Mexico, Southern Ute and Ute Mountain Ute Tribes, and Navajo Nation.

Torres-Martinez (\$6,000,000): The FY 2002 appropriations fulfill the Federal Government's commitments under the Torres-Martinez Desert Cahuilla Indian Claims Settlement Act, Title VI, *Public Law 106-568*. This settlement resolves longstanding issues associated with the inundation of Tribal and allottee lands within the Torres-Martinez Indian Reservation in California.

Miscellaneous Payments to Indians

Program Subelement		2002 Enacted To Date	Uncontro ll-able and Related Changes	Progra m Changes	2003 Budget Request	Change From 2002
White Earth Land Settlement Act (Adm.)	\$(000)	625	0	0	625	0
Hoopa-Yurok Settlement	\$(000)	250	0	0	250	0
Total Requirements	\$(000)	875	0	0	875	0

White Earth Reservation Land Settlement Act (\$625,000): The White Earth Reservation Land Settlement program supports the goal to compensate Indian individuals and Tribes for divested ownership and other specified purposes as authorized by law and court settlements. 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 currently contracted under the authorities of *Public Law 93-638*, as amended, to the White Earth Reservation Business Committee. During FY 1999, 2000, and 2001 payments averaged 1,500 per year. In FY 2002, the Bureau estimates 550 compensation payments will be made.

Hoopa-Yurok Settlement Act (\$250,000): The funds provided to date have been used to fulfill the Federal Government's responsibility under *Public Law 100-580*, the Hoopa-Yurok Settlement Act. Section 2 of the Act requires that the Secretary will spend not less than \$5 million for the purpose of acquiring land or interests in lands pursuant to subparagraph (A) of the law. In FY 2002, the Bureau's Pacific Regional Office and the Yurok Tribe will continue the identification of lands within the exterior boundaries of the Yurok Reservation that are available for purchase in compliance with the Act. In FY 2002, \$202,000 will be provided to the Yurok Tribe and \$48,000 will be used by the Pacific Region staff for salaries, travel, and related expenses to continue this work. Up to

this time, \$2.5 million has been appropriated and is available for land purchase(s) under the provisions of Section 2. Prior year funding pertained to Section 4 of the Act which established the Hoopa-Yurok Settlement Fund and to complete the Settlement Roll. Section 6 of the Act provided payments to persons on the Settlement Roll. The requirements under the Act for completion of the Settlement Roll have been accomplished and payments under Section 4 and 6 have been met. Other activities in FY 2002 will include the Region continuing to work with the Tribe on Economic Self-Sufficiency as provided in Section 10 and other provisions in the settlement.

Justification of Program Changes

Program Subelement		2003 Budget Request	Program Changes (+/-)
Rocky Boy's	\$(000)	5,068	-2,882
(Michigan) Great Lakes Fishing Settlement	\$(000)	0	-6,254
Shivwits Band	\$(000)	16,000	+11,000
Santo Domingo Pueblo	\$(000)	3,136	+1,136
Torres-Martinez	\$(000)	0	-6,000
Total Requirements	\$(000)	24,204	-3,000

Chippewa Cree Tribe of the Rocky Boy's (-\$2,882,000): Pursuant to the provisions in *Public Law 106-163*, a total of \$5 million is to provided in the third year of funding for the future water supply facilities and the continued commitment for planning, design, construction, operation, maintenance, and rehabilitation of water supply facilities for the Reservation. Another \$68,000 is needed to replenish the funds reduced in FY 2001 due to the Congressionally-mandated across-the-board reduction. The FY 2003 request fulfills the Federal commitment of this section of the law for the Secretary.

(Michigan) Great Lakes Fishing Settlement (-\$6,254,000): Funds provided in FY 2002 fulfilled the Federal commitment in the 20-year Consent Decree in *United States v. Michigan*.

Shivwits Band (+\$11,000,000): The Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act, *Public Law 106-263*, authorizes \$21 million to be deposited in a trust fund prior to FY 2004 for construction, operation, and maintenance of water projects. The Act authorizes that an additional \$3 million be appropriated to fund a habitat and water rights acquisition program. The \$11 million increase requested by the Bureau covers three areas of the settlement cost: 1) the remainder of the Band's share of costs to initiate planning and construction of the St. George water reuse facility, 2) a portion of the Band's share of operation and maintenance costs for the Santa Clara Project, and 3) funds to facilitate the Band's water use on the reservation. An additional \$3 million is requested under Departmental Management for the habitat and water rights acquisition program as authorized in the settlement. With the two components in the FY 2003 request, a total of \$19 million would be provided by the Government to meet the requirements of the statue (\$24 million).

Santo Domingo Pueblo (+\$1,136,000): The Santo Domingo Claims Settlement Act of 2000, *Public Law 106-425*, authorizes \$15 million to be appropriated over three consecutive years to settle the Pueblo of Santo Domingo's land, boundary and trespass claims against the United States and third

parties. The funds are to be deposited in the Pueblo of Santo Domingo Land Claims Settlement Fund in the Department of Treasury for use by the Pueblo to acquire lands within the exterior boundaries of the Pueblo's aboriginal occupancy area, for education, economic development, programs for the youth and the elderly, and other purposes that are identified in plans and budgets approved by the Pueblo of Santo Domingo council and the Secretary. The FY 2003 request of \$1.136 million represents the second installment of the Federal Government's commitment to the Pueblo in fulfillment of the requirements of the law.

Torres-Martinez (-\$6,000,000): The FY 2002 funding level of \$6 million fulfilled the Federal Government's commitments under the Torres-Martinez Desert Cahuilla Indian Claims Settlement Act, Title VI, *Public Law 106-568*. This settlement resolves longstanding issues associated with the inundation of Tribal and allottee lands within the Torres-Martinez Indian Reservation in California.

SUMMARY OF REQUIREMENTS
IndianLand and Water Claim
Settlements and Miscellaneous
Payments to Indians
(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2001 Enacted		FY 2002 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2003 President's Budget Request		Increase/Decrease From 2002	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
IndianLand and Water Claim Settlements and Miscellaneous Payments to Indians												
White Earth Land Settlement Act (Adm.)	0	625	0	625					0	625	0	0
Hoopa-Yurok Settlement	0	250	0	250					0	250	0	0
Indian Water Rights Settlements:												
Ute Indian Rights Settlement		24,828		24,728				0		24,728		0
Pyramid Lake Water Rights Settlement		341		142				(2,882)		(2,740)		(2,882)
Rocky Boys (Michigan) Great Lakes Fishing Settlement		7,982		7,950				(6,254)		1,696		(6,254)
Shivwits Band				5,000				1,136		6,136		1,136
Santo Domingo Pueblo				2,000						2,000		0
Colorado Ute				8,000				(6,000)		2,000		(6,000)
Torres Martinez				6,000						6,000		0
Walker River Paiute (Weber Dam)		174		0						0		0
Aleutian-Pribilof Church Restoration		1,247		0						0		0
TOTAL, MISCELLANEOUS PAYMENTS	0	37,443	0	37,443			0	(3,000)	0	57,949	0	(3,000)

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN
 AFFAIRS
 INDIAN LAND AND WATER
 CLAIM SETTLEMENTS AND
 MISCELLANEOUS
 PAYMENTS TO INDIANS
 Program and Financing
 Schedule (in millions
 of dollars)

Identification Code:		2001	2002	2003
010-76-142303		Actual	Estimate	Estimate
Obligations by program activity				
00.01	White Earth Reservation Claims Settlement Act.....	1	1	1
00.02	Ute Indian Water Rights Settlement.....	25	25	23
00.03	Aleutian Pribilof Church Restoration.....	1	0	0
00.04	Rocky Boys.....	8	8	5
00.05	(Michigan) Great Lakes Fishing Settlement.....	2	6	0
00.09	Shivwits Band.....	0	5	16
00.10	Santo Domingo Pueblo.....	0	2	5

00.11	Colorado	0	8	8
	Ute.....			
			
00.12	Torres-	0	6	0
	Martinez.....			
			
10.00	Total new	37	61	58
	obligations.....			
			
			
	Budgetary resources			
	available for			
	obligation			
21.40	Unobligated balance carried forward, start of	9	8	8
	year.....			
	...			
22.00	New budget authority	37	61	58
	(gross).....			
			
23.90	Total budgetary resources available for	46	69	66
	obligation.....			
			
23.95	Total new	-37	-61	-58
	obligations.....			
			
			
24.40	Unobligated balance carried forward, end of	8	8	8
	year.....			
			
	New budget authority			
	(gross), detail			
40.00	Discretionary	37	61	58
	Appropriation.....			
			
			
70.00	Total new budget authority	37	61	58
	(gross).....			
			
			
	Change in obligated			
	balances			
72.40	Obligated balance, start of	1	2	2

	year.....			
73.10	Total new obligations.....	37	61	58
73.20	Total outlays (gross).....	-37	-61	-58
74.40	Obligated balance, end of year.....	2	2	2
Outlays (gross), detail				
86.90	Outlays from new discretionary authority.....	34	55	52
86.93	Outlays from discretionary balances.....	3	6	6
86.97	Outlays from new mandatory authority.....	0	0	0
86.98	Outlays from mandatory balances.....	0	0	0
87.00	Total outlays (gross).....	37	61	58
Net budget authority and outlays				
89.00	Budget authority.....	37	61	58
90.00	Outlays.....	37	61	58

Object Classification
Direct obligations

12.52	Other services.....	1	1	1
14.10	Grants, subsidies, and contributions.....	36	60	57
99.99	Total new obligations.....	37	61	58

Standard Form 300
 July 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN AFFAIRS
 INDIAN GUARANTEED LOAN
 PROGRAM ACCOUNT
 Program and Financing
 Schedule (in millions of
 dollars)

Identification Code:		2001	2002	2003
010-76-142628		Actual	Estimate	Estimate
Obligations by program activity				
00.02	Guaranteed loan subsidy.....	4	4	5
00.04	Subsidy for modification of loan guarantees.....	0	0	0
00.07	Restimates of loan guarantee subsidy.....	0	1	0
00.08	Interest on reestimates below reporting threshold.....	0	0	0
00.09	Administrative expenses below reporting threshold.....	1	1	0
10.00	Total new obligations.....	5	6	5
Budgetary resources available for obligation				
22.00	New budget authority (gross).....	5	6	5
23.95	Total new obligations.....	-5	-6	-5

New budget authority (gross), detail	.....		
40.00	Discretionary Appropriation.....	5	5	5
60.00	Mandatory Appropriation.....	0	1	0
70.00	Total new budget authority (gross).....	5	6	5
Change in obligated balances				
72.40	Obligated balance, start of year.....	8	4	4
73.10	Total new obligations.....	5	6	5
73.20	Total outlays (gross).....	-4	-6	-5
73.40	Adjustments in expired accounts (net).....	-3	0	0
74.40	Obligated balance, end of year.....	4	4	5
Outlays (gross), detail				
86.90	Outlays from new discretionary authority.....	0	1	1
86.93	Outlays from discretionary balances.....	3	4	4
86.97	Outlays from new mandatory authority.....	0	1	0
86.98	Outlays from mandatory	0	0	0

		balances.....			
				
	87.00	Total outlays	4	6	5
		(gross).....			
				
		...			
Net budget authority and					
outlays					
	89.00	Budget	5	6	5
		authority.....			
				
				
	90.00	Outlays.....	4	6	5
				
				
Credit Subsidy Data -					
Policy					
Guaranteed loan levels					
supportable by subsidy					
budget authority					
2150-01		Loan guarantee	60	75	72
		levels.....			
				
	2159-01	Total loan guarantee	60	75	72
		levels.....			
				
Guaranteed loan subsidy					
(in percent)					
2320-01		Loan guarantee	6.73	6.00	6.91
		levels.....			
				
	2329-01	Weighted average subsidy	6.73	6.00	6.91
		rate.....			
				
Guaranteed loan subsidy					
budget authority					
2330-01		Loan guarantee	4	4	5
		levels.....			
				
	2339-01	Total subsidy budget	4	4	5
		authority.....			
				
Guaranteed loan upward					

reestimate subsidy budget authority					
2350-01	Loan guarantee levels.....	0	1	0	
				
2359-01	Total upward reestimate budget authority.....	0	1	0	
				
Guaranteed loan downward reestimate subsidy budget authority					
2370-01	Loan guarantee levels.....	-19	-3	0	
				
2379-01	Total downward reestimate subsidy budget authority.....	-19	-3	0	
				
Administrative expense data					
3510-01	Budget authority below reporting threshold.....	1	1	0	
				
Object Classification Direct obligations					
14.10	Grants, subsidies, and contributions.....	4	5	5	
				
99.95	Below reporting threshold administrative expenses.....	1	1	0	
				
99.99	Total new obligations.....	5	6	5	
				

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN AFFAIRS
 INDIAN GUARANTEED LOAN
 FINANCING ACCOUNT
 Program and Financing
 Schedule (in millions of
 dollars)

Identification code:
 010-76-14-4415

Obligations by program
 activity

		2001 Actual	2002 Estimate	2003 Estimate
00.01	Interest subsidy.....	0	1	1
00.02	Default claims.....	0	1	1
00.91	Direct Program by Activities - Subtotal	0	2	2
08.02	Downward Reestimates.....	14	2	0
08.04	Interest on the Downward Reestimates.....	5	1	0
08.91	Direct Program by Activities - Subtotal	19	3	0
10.00	Total new obligations.....	19	5	2

Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	40	49	59
22.00	New financing authority (gross).....	27	15	18
23.90	Total budgetary resources available for obligation.....	67	64	77
23.95	Total new obligations.....	-19	-5	-2
24.40	Unobligated balance carried forward, end of year.....	49	59	75
New budget authority (gross), detail				
68.00	Discretionary Offsetting collections (cash).....	27	15	18
Change in obligated balances				
72.40	Obligated balance, start of year.....	5	0	3
73.10	Total new obligations.....	19	5	2
73.20	Total financing disbursements (gross).....	-22	-2	-2
74.40	Obligated balance, end of	0	3	3

	year.....			
			
	...			
Outlays (gross), detail				
87.00	Total financing disbursements	22	2	2
	(gross).....			
			
Offsets Against gross				
budget authority and				
outlays				
88.00	Offsetting collections (cash) from			
	Payments from program	4	5	5
	account.....			
			
	...			
88.00	Payments from program account	0	1	0
	(Mandatory).....			
			
88.00	Federal	0	0	0
	sources.....			
			
88.25	Interest on uninvested	3	3	5
	funds.....			
			
			
88.40	Non-Federal	20	6	8
	sources.....			
			
			
88.90	Total, offsetting collections	27	15	18
	(cash).....			
			
	.			
Net budget authority and				
outlays				
89.00	Financing	0	0	0
	authority.....			
			
			

90.00

Financing
disbursements.....
.....
.....

-5

-13

-16

Standard Form 300
July 1964

DEPARTMENT OF THE
INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN
FINANCING ACCOUNT
(continued)
STATUS OF GUARANTEED
LOANS (in millions of
dollars)

Identification code:
010-76-14-4415
Position with respect to
appropriations act
limitation on commit

2001
Actual 2002
Estimate 2003
Estimate

21.11

Limitation on guaranteed loans made by private
lenders.....

60

75

72

21.50

Total guaranteed loan
commitments.....

60

75

72

Cumulative balance of
guaranteed loans
outstanding

22.10

Outstanding, start of
year.....

162

184

222

22.31

Disbursements of new guaranteed
loans.....

52

65

55

22.51

Repayments and
prepayments.....

-30

-25

-25

	22.61	..... Terminations for default that result in loans receivable.....	0	-2	-1
	22.90	..... Outstanding, end of year.....	184	222	251
Memorandum	22.99	..... Guaranteed amount of guaranteed loans outstanding, end of year.....	184	222	251
Addendum	23.10	..... Cumulative balance of defaulted guaranteed loans that result in Outstanding, start of year.....	37	24	25
	23.31	..... Disbursements for guaranteed loan claims.....	0	2	1
	23.51	..... Repayments of loans receivable.....	-13	-1	-1
	23.61	..... Write-offs of loans receivable.....	0	0	0
	23.90	..... Outstanding, end of year.....	24	25	25
	63.00	..... Net financing disbursements.....	-5	-13	-16
Federal Credit Data	63.00	..... Net financing disbursements.....	0	-13	-16

Balance Sheet

		ASSETS		
11.01	Fund balances with Treasury.....	49	0	0
12.07	Advances and prepayments.....	0	0	0
14.99	Net present value of assets related to direct loans.....	0	0	0
Net value of assets related to post-1991 acquired defaulted guaranteed loans				
15.01	Defaulted guaranteed loans receivable, gross.....	22	25	25
15.05	Allowance for subsidy cost (-).....	-26	0	0
15.99	Net present value of assets related to defaulted guaranteed loan.....	-4	25	25
Net value of assets related to pre-1992 direct loans receivable				
16.99	Value of assets related to direct loans.....	0	0	0
17.99	Value of assets related to loan guarantees.....	0	0	0
Other Federal assets				
18.01	Cash and other monetary assets.....	0	0	0
19.01	Other assets.....	0	0	0

	19.99	..... ..... Total assets.....	45	25	25
LIABILITIES	22.04	Liabilities for loan guarantees.....	45	25	25
	29.99	Total liabilities.....	45	25	25
NET POSITION	31.00	Appropriated capital.....	0	0	0
	33.00	Cumulative results of operations.....	0	0	0
	39.99	Total net position.....	0	0	0
	49.99	Total liabilities and net position.....	45	25	25

Standard Form 300
 July 1964
 DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 INDIAN LOAN GUARANTY AND
 INSURANCE FUND LIQUIDATING
 ACCOUNT
 PROGRAM AND FINANCING
 SCHEDULE

Identification code: 010-76-
 14-4410
 Obligations by program
 activity

2001
Actual 2002
Estimate 2003
Estimate

10.00	Total new obligations (object class 41.0).....	1	1	1
.....				
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	3	2	0
...				
22.00	New budget authority (gross).....	2	2	2
.....				
22.40	Capital transfer to general fund.....	-2	-3	-1
.....				
23.90	Total budgetary resources available for obligation.....	3	1	1
.....				
23.95	Total new obligations.....	-1	-1	-1
.....				
...				
24.40	Unobligated balance carried forward, end of year.....	2	0	0
.....				
New budget authority (gross), detail				
60.00	Mandatory Appropriation.....	1	1	1
.....				

69.00	Mandatory Offsetting collections (cash).....	1	1	1
70.00	Total new budget authority (gross).....	2	2	2
Change in obligated balances				
73.10	Total new obligations.....	1	1	1
73.20	Total outlays (gross).....	-2	-2	-2
Outlays (gross), detail				
86.97	Outlays from new mandatory authority.....	2	2	2
Offsets Against gross budget authority and outlays				
88.40	Non-Federal sources.....	1	1	1
Net budget authority and outlays				
89.00	Budget authority.....	1	1	1
90.00	Outlays.....	-1	1	1
Status of Guaranteed Loans				
Cumulative balance of guaranteed loans outstanding				
22.10	Outstanding, start of year.....	29	17	9
22.51	Repayments and prepayments.....	-12	-8	-6
22.90	Outstanding, end of year.....	17	9	3

Memorandum		.....		
	22.99	Guaranteed amount of guaranteed loans outstanding, end of year.....	15	7	1
Addendum					
		Cumulative balance of defaulted guaranteed loans that result in			
	23.10	Outstanding, start of year.....	27	26	22
	23.31	Disbursements for guaranteed loan claims.....	0	0	0
	23.51	Repayments of loans receivable.....	-1	-4	-4
	23.90	Outstanding, end of year.....	26	22	18
				
Balance Sheet					
ASSETS					
	11.01	Fund balances with Treasury.....	2	3	3
	17.01	Defaulted guaranteed loans, gross.....	26	23	23
	17.02	Interest receivable.....	16	11	11
	17.03	Allowance for estimated uncollectible loans and interest (-).....	-28	-20	-20
	17.04	Defaulted guaranteed loans and interest receivable, net.....	16	14	14
	17.99	Value of assets related to loan guarantees.....	14	14	14
	19.01	Capitalized Assets.....	0	0	0

	19.99	..... Total assets.....	16	15	15
LIABILITIES	21.04	Resources payable to Treasury.....	16	15	15
	29.99	Total liabilities.....	16	15	15
NET POSITION	39.99	Total net position.....	0	0	0
	49.99	..... Total liabilities and net position.....	16	15	15
Object Classification					
Direct obligations	14.10	Grants, subsidies, and contributions.....	1	1	1

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN
 AFFAIRS
 INDIAN DIRECT LOAN
 PROGRAM ACCOUNT
 PROGRAM AND FINANCING
 SCHEDULE (in millions
 of dollars)

		2001	2002	2003
		Actual	Estimate	Estimate
Identification code:				
010-76-142627				
Obligations by program activity				
00.05	Reestimate of direct loan subsidy.....	0	3	0
00.06	Interest on reestimates of direct loan subsidy.....	0	1	0
10.00	Total new obligations (object class 41.0).....	0	4	0
Budgetary resources available for obligation				
22.00	New budget authority (gross).....	0	4	0
23.95	Total new obligations.....	0	-4	0
New budget authority (gross), detail				
60.00	Mandatory Appropriation.....	0	4	0
Change in obligated balances				
73.10	Total new	0	4	0

		obligations.....			
				
	73.20	Total outlays	0	-4	0
		(gross).....			
				
Outlays (gross), detail					
	86.90	Outlays from new discretionary	0	0	0
		authority.....			
				
	86.93	Outlays from discretionary	0	0	0
		balances.....			
				
	86.97	Outlays from new mandatory	0	4	0
		authority.....			
				
	86.98	Outlays from mandatory	0	0	0
		balances.....			
				
Net budget authority					
and outlays					
	89.00	Budget	0	4	0
		authority.....			
				
	90.00	Outlays.....	0	4	0
				
				
Credit Subsidy Data					
Direct loan upward					
reestimate subsidy					
budget authority					
	1350-01	Upward reestimates subsidy budget	0	4	0
		authority.....			
				
	1359-01	Total upward reestimate budget	0	4	0
		authority.....			
				
Direct loan upward					
reestimate subsidy					
outlays					
	1360-01	Upward reestimates subsidy	0	4	0
		outlays.....			

1369-01	.....		
	Total upward reestimate	0	4	0
	outlays.....			
			
Direct loan downward				
reestimate subsidy				
budget authority				
1370-01	Downward reestimates subsidy budget	-1	-1	0
	authority.....			
			
1379-01	Total downward reestimate budget	-1	-1	0
	authority.....			
			
Direct loan downward				
reestimate subsidy				
outlays				
1380-01	Downward reestimates subsidy	-1	-1	0
	outlays.....			
			
1389-01	Total downward reestimate subsidy	-1	-1	0
	outlays.....			
			
Administrative expense				
data				
3510-01	Budget	0	0	0
	authority.....			
			
3580-01	Outlays from	0	0	0
	balances.....			
			
3590-01	Outlays from new	0	0	0
	authority.....			
			
Object Classification				
Direct obligations				
1410	Grants, subsidies, and	0	4	0
	contributions.....			
			
Appropriation (total)				
6250	Mandatory, authorizing	0	4	0
	committee.....			
			

		Limitation: Not result of G-R-H			
				
	7007	Mandatory, authorizing	0	0	0
		committee.....			
				
Outlays from new					
authority					
	9111	Mandatory, authorizing	0	4	0
		committee.....			
				
Outlays from balances					
	9121	Mandatory, authorizing	0	0	0
		committee.....			
				

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 INDIAN DIRECT LOAN FINANCING
 ACCOUNT
 PROGRAMMING AND FINANCING
 SCHEDULE (in millions of
 dollars)

		2001 Actual	2002 Estimate	2003 Estimate
Identification code: 010-76-4416				
Obligations by program activity				
00.01	Interest paid to Treasury.....	2	1	1
00.02	Repayment of Principal to Treasury.....	0	0	0
00.91	Direct Program by Activities - Subtotal.....	2	1	1
08.02	Downward Reestimate.....	1	1	0
10.00	Total new obligations.....	3	2	1
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	7	7	4
22.00	New financing authority (gross).....	4	7	3

22.60	Portion applied to repay debt.....	0	-8	-2
23.90	Total budgetary resources available for obligation.....	11	6	5
23.95	Total new obligations.....	-3	-2	-1
24.40	Unobligated balance carried forward, end of year.....	7	4	4
New budget authority (gross), detail				
68.00	Discretionary Offsetting collections (cash).....	4	7	3
Change in obligated balances				
73.10	Total new obligations.....	3	2	1
73.20	Total financing disbursements (gross).....	-3	-2	-2
Outlays (gross), detail				
87.00	Total financing disbursements (gross).....	3	2	2
Offsets Against gross budget authority and outlays				
88.00	Offsetting collections (cash) from Program Account Mandatory.....	0	4	0
88.25	Interest on uninvested funds.....	1	0	0
88.40	Collections of loans.....	2	2	2

				
	88.40	Revenues, interest on loans.....	1	1	1
				
	88.90	Total, offsetting collections (cash).....	4	7	3
				
Net budget authority and outlays					
	89.00	Financing authority.....	0	0	0
				
	90.00	Financing disbursements.....	0	-5	-1
				
Status of Direct Loans Position with respect to appropriations act limitation on obligations					
	1111	Limitation on direct loans.....	0	0	0
				
	1131	Direct loan obligations exempt from limitation.....	0	0	0
				
	1150	Total direct loan obligations.....	0	0	0
				
Cumulative balance of direct loans outstanding					
	1210	Outstanding, start of year.....	27	23	20
				
	1251	Repayments and prepayments.....	-2	-2	-2

	1263	Direct loans.....	-2	-1	-1
	1290	Outstanding, end of year.....	23	20	17
	6300	Net financing disbursements.....	0	-5	-1
Federal Credit Data	6300	Net financing disbursements.....	0	-5	-1
ASSETS		Balance Sheet			
	1401	Net value of assets related to post-1991 direct loans receivable Direct loans receivable, gross.....	23	20	17
	1402	Interest receivable.....	4	2	2
	1405	Allowance for subsidy cost (-).	-12	-3	-3
	1499	Net present value of assets related to direct loans.....	15	19	16
	1999	Total assets.....	15	19	16

LIABILITIES				
2104	Resources payable to Treasury.....	15	19	16
			
2999	Total liabilities.....	15	19	16
			
NET POSITION				
3300	Cumulative results of operations.....	0	0	0
			
3999	Total net position.....	0	0	0
			
4999	Total liabilities and net position.....	15	19	16
			

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 REVOLVING FUND FOR LOANS
 LIQUIDATING ACCOUNT
 PROGRAM AND FINANCING SCHEDULE

		2001 Actual	2002 Estimate	2003 Estimate
Indentification code: 010-76-144409				
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	6	4	0
New financing authority (gross)				
22.00	New budget authority (gross).....	4	1	0
22.40	Capital transfer to general fund.....	-6	-5	0
23.90	Total budgetary resources available for obligation.....	4	0	0
24.40	Unobligated balance carried forward, end of year.....	4	0	0
New budget authority (gross), detail				
69.00	Mandatory Offsetting collections (cash).....	4	4	4
69.27	Capital transfer to general fund.....	0	-3	-4

69.90	Spending authority from offsetting collections (total mandatory).....	4	1	0
86.90	Outlays from new discretionary authority.....	0	0	0
86.93	Outlays from discretionary balances.....	0	0	0
86.97	Outlays from new mandatory authority.....	0	0	0
86.98	Outlays from mandatory balances.....	0	0	0
Offsets Against gross budget authority and outlays				
88.40	Non-Federal sources.....	4	4	4
Net budget authority and outlays				
89.00	Budget authority.....	0	-3	-4
90.00	Outlays.....	-4	-4	-4
Status of Direct Loans				
Cumulative balance of direct loans outstanding				
1210	Outstanding, start of year.....	39	35	31
1251	Repayments and prepayments.....	-4	-3	-3
1263	Direct loans.....	0	-1	-1

				
				
	1290	Outstanding, end of year	35	31	27
Statement of Operations	0101	Revenue.....	2	3	3
				
	0102	Expense.....	-2	-1	-1
				
	0105	Net income or loss (-	0	2	2
).....			
				
				
	Balance Sheet				
ASSETS					
	1601	Direct loans,	35	33	29
		gross.....			
				
	1602	Interest	9	7	7
		receivable.....			
				
	1603	Allowance for estimated uncollectible loans	-15	-10	-10
		and interest (-			
).....			
	1604	Direct loans and interest receivable,	29	30	26
		net.....			
				
	1699	Value of assets related to direct	29	30	26
		loans.....			
				
	1999	Total	29	30	26
		assets.....			
				
				
LIABILITIES					
	2104	Resources payable to	29	30	26
		Treasury.....			
				
	2999	Total	29	30	26
		liabilities.....			

				
				
NET POSITION					
	3999	Total net position.....	0	0	0
				
	4999	Total liabilities and net position.....	29	30	26
				
		.			

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

Activities, Subactivities	FY 2001 Actual		FY 2002 Enacted		Uncontro llable and Related Changes	Program Changes		FY 2003 President 's Budget Request		Increase/Decrease From 2002			
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount		
Tribal Priority Allocations													
Tribal Government	105	369273	105	378956			3993		6000	105	388949	0	9993
Human Services	125	152484	125	151199			-302		-1946	125	148951	0	-2248
Education	10	49685	10	50037			128		0	10	50165	0	128
Public Safety and Justice		1361		1417			-35		0	0	1382	0	-35
Community Development	283	38827	283	39784			357		585	283	40726	0	942
Resources Management	522	55199	543	56743			797		3977	543	61517	0	4774
Trust Services	478	42700	789	49205			1053	12	8125	801	58383	12	9178
General Administration	355	23497	354	24815			646		0	354	25461	0	646
Subtotal Tribal Priority Allocations	1878	733026	2209	752156	0		6637	12	16741	2221	775534	12	23378
									0			0	
Other Recurring Programs													
Education	2884	526536	2987	545133			5901		10900	2987	561934	0	16801
Resources Management	17	40320	16	41835			92		-7669	16	34258	0	-7577
Subtotal Other Recurring Programs	2901	566856	3003	586968	0		5993	0	3231	3003	596192	0	9224
Non-Recurring Programs													
Tribal Government		256		0			0		0	0	0	0	0
Community Development		1297		3175			0		-3175	0	0	0	-3175
Resources Management	63	31658	68	32611			113		-2509	68	30215	0	-2396
Trust Services	84	36784	90	37012			-667		950	89	37295	0	283
Subtotal Non-Recurrng Programs	147	69995	158	72798	0		-554	0	-4734	157	67510	0	-5288
CENTRAL OFFICE OPERATIONS													
Tribal Government	29	2601	29	2649			5		0	29	2654	0	5

Human Services	6	1296	7	909		-2		0	7	907	0	-2
Community Development	9	866	9	886		-11		0	9	875	0	-11
Resources Mangement	29	3419	29	3476		12		0	29	3488	0	12
Trust Services	22	2636	22	3129		-6	4	5700	26	8823	4	5694
General Administration	225	46918	243	47057		232	19	8454	262	55743	19	8686
Subtotal Central Office Operations	320	57736	339	58106	0	230	23	14154	362	72490	23	14384
REGIONAL OFFICE OPERATIONS												
Tribal Government	13	1362	13	1324		12		0	13	1336	0	12
Human Services	32	3017	32	3067		95		0	32	3162	0	95
Community Development	11	821	11	847		6		0	11	853	0	6
Resources Management	36	3300	46	4365		84		1000	46	5449	0	1084
Trust Services	158	22135	306	23669		214	8	500	314	24383	8	714
General Administration	335	24679	353	29407		-367		0	353	29040	0	-367
Subtotal Regional Office Operations	585	55314	761	62679	0	44	8	1500	769	64223	8	1544
Special Programs and Pooled Overhead												
Education	237	15564	237	16039		234		0	237	16273	0	234
Public Safety and Justice	535	152652	535	160652		716		0	535	161368	0	716
Community Development	14	4863	15	8623		9		-7571	15	1061	0	-7562
Resources Management		1311		1311		-4		0	0	1307	0	-4
General Administration	153	80065	153	80477		76		599	153	81152	0	675
Subtotal Special Programs and Pooled Overhead	939	254455	940	267102	0	1031	0	-6972	940	261161	0	-5941
Emergency Supplemental: Yakima Nation Peak Signal Rd.		1197										
Emergency Supplemental: San Carlos Electric Power		50000										
CSRS/FEHBPLegislative Proposal		20638		21397		21876				21876		21876
SUBTOTAL OIP DIRECT PROGRAM	6770	1809217	7410	1821206	0	35257	43	23920	7452	1858986	43	59177

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-2204-0-1-452

WHITE EARTH SETTLEMENT FUND

Program and Performance

The White Earth Reservation Land Settlement Act of 1985 (*Public Law 99-264*, as amended) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) (as determined by the Secretary of the Interior). The payment of funds is treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2001, payments were made to 8,322 claimants in the amount of \$18,674,360 of originating compensation and \$31,369,498 in interest for a total of \$50,043,858. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. *Federal Register* publication has ratified titles for 2,017 claims. There are an additional 35 claims still pending publication with the Office of Hearings and Appeals.

P & F

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-9925-0-2-999
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Program and Performance

Program Element		2002 Enacted To Date	Uncontro ll-able and One- Time Changes	Program Changes	2003 Budget Reques t	Change From 2001
Claims and Treaty Obligations	\$(000)	41	0	0	41	0
Indian Arts and Crafts Board	\$(000)	49	0	1	50	+1
O&M Indian Irrigation Systems	\$(000)	21,881	0	235	22,116	+235
	<i>FTE</i>	<i>268</i>	<i>0</i>	<i>0</i>	<i>268</i>	<i>0</i>
Power Systems, Indian Irrigation Systems	\$(000)	58,096	0	625	625	+625
	<i>FTE</i>	<i>136</i>	<i>0</i>	<i>0</i>	<i>136</i>	<i>0</i>
Alaska Resupply Program	\$(000)	1,345	0	13	1,358	+13
	<i>FTE</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>6</i>	<i>0</i>
Total Requirements	\$(000)	81,412	0	874	24,190	+874
	<i>FTE</i>	<i>410</i>	<i>0</i>	<i>0</i>	<i>410</i>	<i>0</i>

Plans and Accomplishments (\$81,412,000;FTE 410): Program elements are provided below:

Claims and Treaty Obligations (\$40,500)

A. **Fulfilling treaties with the Senecas of New York (\$6,000):** Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, (*4 Stat. 442*).

B. **Fulfilling treaties with the Six Nations of New York (\$4,500):** The Six Nations 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*).

Indian Arts and Crafts Board (\$49,000)

The Indian Arts and Crafts Act (*Public Law 101-644* as amended) provides authority to the Indian Arts and Crafts Board to produce revenue through measures such as charging museum admission fees, the sales or rent or license use of photographs; and charging rent in museum shops. The user fee revenues are used for ongoing operations of the Indian Arts and Crafts Board.

Operation, Maintenance, and Rehabilitation/Indian Irrigation Projects

Program Description (\$21,881,000; FTE 268): These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 17 Bureau irrigation projects based on statutory requirements. These funds are deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to deliver available water during the irrigation season, consistent with the agricultural needs of each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, pumping plants; (2) canals, pumping plants, water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the viability of the local agricultural economy.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

Power Systems, Indian Irrigation Systems

Program Description (\$58,096,000; FTE 136): These funds are obtained through the periodic collection from power consumers and users in the three Bureau power projects based on statutory requirements. These funds are then deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. Collected funds are used to operate, maintain and rehabilitate power system infrastructure on each project such as, but not limited to: (1) power generating facilities, power substations, and electrical switching stations; (2) transmission lines, distribution lines, and power substations; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the ability of the Bureau to maintain reliable electrical power to hospitals, sewer operations, municipal water plants, and residential, commercial, and local government services.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until needed by a project.

Alaska Resupply Program

Program Description (\$1,345,000; FTE 6): Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*) which is managed by the Bureau's Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native Villages and Bureau facilities through mandatory inter-governmental resources.

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/-)
Indian Arts and Crafts Board	\$(000)	50	+1
O&M Indian Irrigation Systems	\$(000)	22,116	+235
Power Systems, Indian Irrigation Systems	\$(000)	58,721	+625
Alaska Resupply Program	\$(000)	1,358	+13
Total Requirements	\$(000)	82,245	+874

Indian Arts and Crafts Board (+\$1,000): The FY 2003 increase is the result of revised estimates in anticipated receipts for the Indian Arts and Crafts Board.

Operation and Maintenance, Indian Irrigation Systems (+\$235,000): The FY 2003 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the irrigation projects.

Power Systems, Indian Irrigation Systems (+\$625,000): The FY 2003 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the power projects.

Alaska Resupply Program (+\$13,000): The FY 2003 increase is the result of revised estimates in anticipated receipts for the Alaska Resupply Program.

P & F

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN
 AFFAIRS
 WHITE EARTH SETTLEMENT
 FUND
 Program and Financing
 Schedules (in millions
 of dollars)

		2001	2002	2003
		Actual	Estimate	Estimate
Identification code:				
010-76-142204				
Obligations by program activity				
10.00	Total new obligations (object class 41.0).....	2	2	2
.....				
Budgetary resources available for obligation				
22.00	New budget authority (gross).....	2	2	2
.....				
23.95	Total new obligations.....	-2	-2	-2
.....				
Appropriation (Indefinite)				
60.00	Appropriation.....	2	2	2
.....				
.....				
Change in obligated balances				

	73.10	Total new obligations.....	2	2	2
				
	73.20	Total outlays (gross)	-2	-2	-2
Outlays (gross), detail					
	86.90	Outlays from new discretionary authority.....	0	0	0
				
	86.93	Outlays from discretionary balances.....	0	0	0
				
	86.97	Outlays from new mandatory authority.....	2	2	2
				
	86.98	Outlays from mandatory balances.....	0	0	0
				
Net budget authority and outlays					
	89.00	Budget authority.....	2	2	2
				
	90.00	Outlays.....	2	2	2
				
				
Object Classification					
Direct obligations					
1410		Grants, subsidies, and contributions.....	2	2	2
				

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN AFFAIRS
 MISCELLANEOUS PERMANENT
 APPROPRIATIONS
 PROGRAM AND FINANCING
 SCHEDULE (in millions of
 dollars)

		2001 Actual	2002 Estimate	2003 Estimate
Identification code:				
010-76-149925				
Obligations by program activity:				
00.02	Operation and maintenance, Indian irrigation systems.....	23	23	25
00.03	Power systems, Indian irrigation projects.....	57	57	55
00.04	Alaska resupply program.....	1	1	3
10.00	Total new obligations.....	81	81	83
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	55	58	58
22.00	New budget authority (gross).....	81	81	82
22.10	Resources available from recoveries of prior year obligations.....	4	0	0

23.90	Total budgetary resources available for obligation.....	140	139	140
23.95	Total new obligations.....	-81	-81	-83
24.40	Unobligated balance carried forward, end of year.....	58	58	58
New budget authority (gross), detail:				
60.20	Mandatory Appropriation (special fund).....	81	81	82
Change in obligated balances:				
72.40	Obligated balance, start of year.....	17	10	17
73.10	Total new obligations.....	81	81	83
73.20	Total outlays (gross).....	-83	-74	-82
73.45	Recoveries of prior year obligations.....	-4	0	0
74.40	Obligated balance, end of year.....	10	17	18
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	0	0	0
86.93	Outlays from discretionary balances.....	0	0	0
86.97	Outlays from new mandatory	20	16	16

		authority.....			
	86.98	Outlays from mandatory balances.....	63	58	65
	87.00	Total outlays (gross).....	83	74	82
Net budget authority and outlays:					
	89.00	Budget authority.....	81	81	82
	90.00	Outlays.....	83	74	82
Memorandum (non-add) entries:					
	92.01	Total investments, start of year: Federal securities: Par value	38	64	38
	92.02	Total investments, end of year: Federal securities: Par value	64	38	38
Object Classification					
Direct obligations:					
	11.11	Full-time permanent	19	19	19
	11.21	Civilian personnel benefits	6	6	6
	12.20	Transportation of things	6	6	6
	12.33	Communications, utilities, and miscellaneous charges	6	6	7
	12.52	Other services	19	19	19
	12.53	Other purchases of goods and services from Government accounts	6	6	7
	12.54	Operation and maintenance of facilities	19	19	19
	99.99	Total new obligations	81	81	83
Personnel Summary					
Direct:					
	1001	Full-time equivalent employment.....	410	410	410
		..			

STANDARD FORM 300
 JULY 1964
 DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN AFFAIRS
 MISCELLANEOUS PERMANENT
 APPROPRIATIONS CSRS/FEHBP
 LEGISLATIVE PROPOSAL
 Program and Financing
 Schedule (in millions of
 dollars)

Identification code:
 010-76-9925 09

2001
Actual 2002
Estimate 2003
Estimate

Obligations by program
 activity

10.00	Total new obligations (object class 12.1).....	1	1	1
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Budgetary resources
 available for obligation

22.00	New budget authority (gross).....	1	1	1
23.95	Total new obligations.....	-1	-1	-1

New budget authority
 (gross), detail

60.20	Mandatory Appropriation (special fund).....	1	1	1
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Change in obligated
 balances

73.10	Total new obligations.....	1	1	1
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73.20 Total outlays (gross).....	-1	-1	-1
Outlays (gross), detail				
86.90	Outlays from new discretionary authority.....	0	0	0
86.93	Outlays from discretionary balances	0	0	0
86.97	Outlays from new mandatory authority.....	1	1	1
86.98	Outlays from mandatory balances.....	0	0	0
Net budget authority and outlays				
89.00	Budget authority.....	1	1	1
90.00	Outlays.....	1	1	1
Object Classification				
Direct obligations				
11.21	Civilian personnel benefits.....	1	1	1

OPERATION AND MAINTENANCE OF QUARTERS

Program Element		2002 Estimate To Date	Uncontr-oll-able and One-Time Changes	Program Changes	2003 Budget Request	Change From 2002
Operation and Maintenance of Quarters	\$ (000)	5,131	0	0	5,183	+52
	FTE	59	0	0	59	0

Objective: To provide decent, safe, sanitary, and energy efficient housing quarters for Bureau and non-Bureau personnel in remote areas.

Program Description (\$5,131,000; FTE 59): The purpose of this program is to provide safe, sanitary and energy efficient housing quarters for Bureau personnel in remote areas. The quarters units Operation and Maintenance (O&M) program manages 3,935 quarters units. Primarily, the quarters are used to house teachers at Bureau schools and law enforcement personnel. At least, fifty percent of all the units are over 29 years in age. The maintenance cost of these older units often surpass rental receipts because of lower rental rate assessments. Rental rates take into consideration such factors as isolation (remoteness) and physical conditions of the quarters. Rental receipts are collected and distributed by the Regions. Funds are expended for O&M activities at the agency/school locations where the monies are collected. Occasionally, because of dire needs, Regional Directors distribute funds to locations, other than the location it was collected from.

The Bureau's Office of Facilities Management and Construction and the Division of Acquisition and Property Management at the headquarters level provide: policy guidance and direction; maintain liaison with the Department Quarters program; oversee and monitors the implementation of rental rates, Consumer Price Index (CPI) adjustments; and, conduct policy compliance and management reviews and issue monthly funding allocations. The Regions/Agencies provide: on-site compliance reviews; coordinate preventive maintenance; repairs and improvement; and, maintain and update quarters inventory and O&M project backlogs. The Agencies' staff provide O&M services to the quarters units. For FY 2002, the Quarters program anticipates receipts to address health, life and safety requirements. The following table denotes annual activities for the operation and maintenance of quarters program element:

Workload and Performance Indicators	FY2001 Actual	FY2002 Actual	FY 2003 Estimate
Total Number of Regional Surveys Implemented Annually	3	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions could have as many as two per year)	7,570	7,570	7,400
Total Number of Employee Complaints, Appeals and Other Inquiries Responded To	75	75	75
Total Number of Required Occupancies Actions Approved and/or Denied	150	150	150

Workload and Performance Indicators	FY2001 Actual	FY2002 Actual	FY 2003 Estimate
Total Quarters Units Inventories Updated Annually	3,935	3,935	3,935
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and <i>P. L. 93-638</i> and <i>P. L. 100-297</i> Contractors and Grantees associated with Bureau schools. (The increase in Intra/Interagency Agreements and Outleasing permits is due to the increase in activity in Non-Bureau tenants and <i>P.L 93-638</i> and <i>P. L. 100-297</i> contractors /grantees associated with Bureau schools.)	20	20	75
On-Site Policy Compliance and Management Reviews Performed	8	8	10
Number of Quarters Units Receiving O&M funds Annually	3,935	3,935	3,935

Justification of Program Changes

Program Element		2003 Budget Request	Program Changes (+/)
Operation and Maintenance of Quarters	\$(000)	5,236	+52
Total Requirements	\$(000)	5,236	+52

Operation and Maintenance of Quarters (+\$52,000): The FY 2003 increase is the result of revised estimates in anticipated receipts for the Bureau's Quarters program.

STANDARD FORM 300
 JULY 1964

DEPARTMENT OF THE
 INTERIOR
 BUREAU OF INDIAN AFFAIRS
 OPERATION AND MAINTENANCE
 OF QUARTERS
 PROGRAM AND FINANCING
 SCHEDULES (in millions of
 dollars)

		2001	2002	2003
		Actual	Estimate	Estimate
Identification code:				
010-76-14-5051				
Obligations by program activity				
10.00	Total new obligations.....	5	5	5
			
			
Budgetary resources available for obligation				
21.40	Unobligated balance carried forward, start of year.....	3	3	3
			
22.00	New budget authority (gross).....	5	5	5
			
23.90	Total budgetary resources available for obligation.....	8	8	8
			
23.95	Total new obligations.....	-5	-5	-5
			
24.40	Unobligated balance carried forward, end of year.....	3	3	3
			

New budget authority (gross), detail					
60.20	Mandatory Appropriation (special fund).....	5	5	5	
				
Change in obligated balances					
72.40	Obligated balance, start of year.....	1	1	1	
				
73.10	Total new obligations.....	5	5	5	
				
73.20	Total outlays (gross).....	-5	-5	-5	
				
74.40	Obligated balance, end of year.....	1	1	1	
				
Outlays (gross), detail					
86.90	Outlays from new discretionary authority.....	0	0	0	
				
86.93	Outlays from discretionary balances.....	0	0	0	
				
86.97	Outlays from new mandatory authority.....	5	5	5	
				
86.98	Outlays from mandatory balances.....	0	0	0	
				
Net budget authority and outlays					
89.00	Budget authority.....	5	5	5	
				

90.00	..... Outlays.....	5	5	5
Object Classification				
Direct obligations				
11.11	Full-time permanent.....	3	3	3
99.95	Below reporting threshold.....	2	2	2
99.99	..... Total new obligations.....	5	5	5
Personnel Summary				
Direct:				
1001	Full-time equivalent employment.....	59	59	59

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