

SELF GOVERNANCE ADVISORY COMMITTEE
TECHNICAL WORKGROUP

PROGRAM FORMULAS MATRIX REPORT

PRESENTED AT THE ANNUAL SELF
GOVERNANCE CONFERENCE

MAY 6-10, 2012
NEW ORLEANS, LA

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EXECUTIVE SUMMARY

The Self Governance Advisory Committee (SGAC) directed the Technical Workgroup to conduct a comprehensive analysis of several Indian Affairs programs. The intent of this analysis is to develop a program formulas matrix that displays in a simple document the following information:

- how BIA funds are being distributed,
- identify areas where the formulas and methodologies currently used by the BIA for distribution can be improved and provide recommendations,
- confirm that Self Governance Tribes are being properly included in the formulas, and
- ensure that Self Governance Tribes are being treated equally as the rest of the Tribes.

This report will serve as the basis for analysis of additional programs of interest by SGAC and also to understand the processes so it can be improved, especially in those areas that could improve the speed of funding distributions.

There are eleven (11) programs and one (1) program type (i.e. TPA) included in the initial analysis and report:

1. Contract Support Cost (CSC)
2. Welfare Assistance
3. Criminal Investigations and Police Services
4. Detention/Corrections
5. Facilities Operations and Maintenance
6. Johnson O'Malley
7. Scholarships
8. Adult Education
9. Education Line Officers
10. Pay Cost
11. Indian Reservation Roads
12. Tribal Priority Allocations (TPA)

On February 7, 2012, the SGAC Technical Workgroup met with BIA representatives from the various program offices to discuss and share information. Additional information was shared through emails and during several conference calls. A total of fourteen issues were identified as needing improvement in various programs from a financial, programmatic, policy and regulation point of view.

The SGAC Technical Workgroup has provided recommendations for each one of these issues and has included them in this report. The report includes a table that summarizes the program formulas in a matrix. The program formulas were created from all the information made available by the BIA program offices. Some of the areas still need

additional research to obtain a full understanding of the processes and methodologies used to distribute funds.

BACKGROUND

During the SGAC quarterly meeting on January 26-27, 2011, in Washington, DC, several SGAC committee members expressed disappointment with continued delays in receiving funding through the Office of Self Governance (OSG). OSG representatives acknowledge that delays occur when funds are moved from one office to another (BIA to OSG) prior to distribution. The committee suggested the creation of a workgroup to revisit BIA funding protocols.

The SGAC Technical Workgroup convened on October 12-13, 2011 in Washington DC, and decided to complete a Program Formulas Matrix. The matrix will identify the current formulas in place for the requested BIA programs so that SGAC Tribal representatives and ultimately all Tribes will have a clear understanding of how BIA program funds are being distributed. This exercise will allow the workgroup to study the methodologies, policies, and procedures behind the formulas to identify any possible deficiencies and to propose resolutions to any findings.

On February 7, 2012, the SGAC Technical Workgroup members met with BIA program representatives in Washington DC, to gather and discuss all the information related to this exercise. During the daylong meeting, the following Indian Affairs program offices participated and provided information on their respective programs; Bureau of Indian Education (BIE), BIA Office of Indian Services, Divisions of Human Services, Transportation, and Self Determination, Office of Budget Management, Division of Trust and Indian Services, BIA Office of Justice Services, and Office of Facilities Management and Construction.

The SGAC Technical Workgroup conducted various conference calls to discuss and compose the information for this final report. The final report is submitted to the SGAC for consideration, dissemination, and further action on the findings and recommendations.

PROGRAM FORMULAS MATRIX

Note: See Appendices for the Fiscal Year 2013 Indian Affairs Comprehensive Table, President's Budget Request.

| Activities Subactivities Program Elements | <u>SUMMARY OF FORMULAS</u> |
|--|--|
| OPERATION OF INDIAN PROGRAMS BUREAU OF INDIAN AFFAIRS | |
| TRIBAL GOVERNMENT <i>Contract Support</i> | $\begin{aligned} \text{Direct CSC Need} &= 15\% \text{ of salaries used for Pay Cost} \\ \text{Direct CSC Need Adjusted} &= \text{Total OIP \$ Received} + \text{Direct CSC Need} \\ \text{Direct CSC Base} &= \text{Direct CSC Need Adjusted} - \text{Exclusions} \\ \text{Indirect CSC Need} &= \text{Direct CSC Base} \times \text{Applicable Indirect CSC Rate} \\ \text{Total CSC Need} &= \text{Direct CSC Need} + \text{Indirect CSC Need} \end{aligned}$ <p><i>Note: Funding distribution is based on appropriation enacted level for CSC.</i></p> |
| HUMAN SERVICES <i>Welfare Assistance</i> | $\text{Previous Year Reported Expenditures} - \text{Carryover Funds} - \text{Across the Board Reduction (if any)}$ <p><i>Note: Additional funds can be requested/justified by the tribe(s) to cover shortages (subject to availability and approval by BIA-OIS Division of Human Services).</i></p> |
| PUBLIC SAFETY AND JUSTICE Law Enforcement <i>Criminal Investigations and Police Services</i> <i>Detention/Corrections</i> | <p>These programs are distributed using an established base (see FY 2013 Greenbook for base by tribe). Additional funds (e.g. base increases) are distributed based on the following criteria: 1) CIPS - Crime rates/violent crime, staffing levels/shortages by party ratios, size/land base to be patrolled/serviced, calls for service, and recorded prevalence of drug/gang activity; 2) D/C - Bed space available vs. need, proximity to other detention facilities for transport, consideration for new DOJ granted detention facilities that need full operating expenses. For both programs, consideration is given to formal analysis/presentations for the use of funds provided along with requests for funding that outline a plan to achieve and track results.</p> |
| EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES Facilities Management <i>Operations and Maintenance</i> | $\begin{aligned} \text{Total Budget} / \text{Funded Sq Ft} &= \text{Cost per Sq Ft} \\ \text{Cost per Sq Ft} \times \text{Sq Ft per Facility} &= \text{Total Distribution per Facility} \end{aligned}$ |
| BUREAU OF INDIAN EDUCATION | |
| ELEMENTARY/SECONDARY PROGRAMS <i>Johnson O'Malley (JOM) Assistance Grants</i> | $1995 \text{ Student Count} \times \text{weight (1.3 for Lower 48 or 1.58 for Alaska)}$ |
| POST SECONDARY PROGRAMS <i>Scholarships and Adult Education</i> | <p>All appropriated dollars are distributed based on TPA allocations (see TPA allocations below). Increases are prorated based on current TPA tribal shares.</p> |
| EDUCATION MANAGEMENT <i>Education Program Management (Education Line Officers-ELO)</i> | $(\text{JOM} + \text{Scholarships} + \text{Adult Education}) \times 2\% = \text{ELO}$ |

PROGRAM FORMULAS MATRIX

Note: See Appendices for the Fiscal Year 2013 Indian Affairs Comprehensive Table, President's Budget Request.

| | |
|--|---|
| <p>Activities Subactivities Program Elements</p> | <p style="text-align: center;"><u>SUMMARY OF FORMULAS</u></p> |
| <p>FIXED COSTS <i>Pay Cost (Tribal)</i></p> | <p style="text-align: center;">Tribal Pay Cost Enacted / Eligible salaries (all tribes) = Percentage of Pay Cost to be funded Eligible salaries (per Tribe) x Percentage of Pay Cost to be funded = Pay Cost distribution (per Tribe)</p> |
| <p>TRIBAL PRIORITY ALLOCATIONS (TPA) <i>All TPA Programs</i></p> | <p>TPA distributions are based on historical allocation of tribal shares. There is not a uniform process in place to determine tribal shares.</p> |
| <p>PASS-TRHU DOLLARS DEPARTMENT OF TRANSPORTATION <i>Indian Reservation Roads (IRR)</i></p> | <p style="text-align: center;">Each Tribe's VMT, CTC, POP / Total VMT,CTC, POP = Percentage Share (per Tribe) Percentage Share (per Tribe) x Available \$ RNDF = Construction Distribution per Tribe Percentage Share (per Tribe) x Available \$ Planning = Planning Distribution per Tribe</p> |

PROGRAM SUMMARIES & RECOMMENDATIONS

These programs have a formula in place and Self Governance Tribes are included. The SGAC Technical Workgroup provides the following **program summaries (S) and respective recommendations (R)**.

Contract Support

S: Leftover funding at the Regions gets redistributed within the specific Region, and not at the Central Office level. As a result, some Regions get to fund their Tribes at a higher level of need than others.

R: Contract Support Policy Section 8(A)(2)(c), fourth sentence, should be revised to read: Any withheld amounts not so paid shall be returned to Central Office for redistribution to other awardees with the greatest CSC needs so as to raise the minimum level of CSC being funded to the maximum percentage possible, given the available resources (a bottom-up approach).

S: The applicable IDC rates are often updated after the distributions have been made. In cases where the rates decrease, the Shortfall report will show that the Tribe has been overpaid, when that is not necessarily the case.

R: Contract Support Policy Section 7(B)(3)(i) should include a provision that reads: IDC negotiated rates approved after June 30th should not be applied to recalculate the need for distribution during the Fiscal Year. Such new rates should take effect with the beginning of the subsequent Fiscal Year.

Note: Contract Support National Policy Memorandum should be revised to correct the numbers of Sections 5 thru 8 on the Contents. Roles and Responsibilities should be section number 5 and all other subsequent sections through section 8 should be numbered sequentially in the same order as it is currently displayed.

Welfare Assistance

S: The current methodology, allows Tribes to report expenditures that are covered with Tribal supplemental funding other than BIA Welfare Assistance funds. This puts some Tribes that don't have the resources to supplement Welfare Assistance at a disadvantage.

R: Tribes should continue to report expenditures that are covered with Tribal supplemental funding, but Welfare Assistance need must not be based merely on expenditures. The current Welfare Assistance distribution methodology should be revised to include a methodology that determines need based on all approved applications for all categories of Welfare Assistance. This recommendation recognizes that Welfare Assistance funding is subject to annual Congressional appropriation as stated under the current methodology.

S: There is not a uniform process in place to request additional funding. Additional funds are provided in a first come, first serve basis, which has a negative impact on the national distribution.

R: The FY13 Welfare Assistance Distribution Methodology has established a new process to request additional funds for Tribes that experience shortfalls. The process designates a due date of March 15 and June 15 for Fiscal & Calendar Year Tribes respectively to submit a request for additional funds. However, the process does not set a limitation on the total amount that will be awarded among all the Tribes that get approved for additional funding. A reasonable limitation is necessary to minimize the impact on the available funding for final distribution. It is recommended that the limitation will be established at 2% of the total Welfare Assistance enacted or \$2 million, whichever is smaller.

Law Enforcement

S: The criteria used for the formulas does not include weighted factors on how it is calculated.

R: A workgroup should be designated to host a Tribal consultation session on the weights that should be applied to the criteria used to distribute Law Enforcement funding (e.g. crime rate, land, population, etc). The workgroup should work in coordination with the BIA Office of Justice Services.

Facilities Management

S: Qualification criteria and steps for including square footage into the formula for operations and maintenance (O&M) of facilities is unclear or unavailable to Tribes.

R: The OFMC should develop a manual that describes in detail the eligibility criteria and steps for inclusion of additional facilities or square footage into the formula for facilities O&M. The manual should incorporate guidelines in coordination with the BIA Office of Justice Services, and the Bureau of Indian Education for detention and correction facilities, and education facilities, respectively.

Johnson O'Malley (JOM)

S: The student count used for distributions is the count from the year 1995, so the count does not reflect the current number of JOM eligible students. The 1995 count was used because that was the time when it was determined to move JOM funding to TPA to resolve budget deficits.

R: The BIE is seeking Tribal input on updating its count of students eligible for JOM program funding. The BIE will be hosting 6 Tribal consultation sessions on April 13, 20, and 27, & May 4, 11, and 18, 2012. As part of the Fiscal Year 2012 appropriations, Congress directed the BIE, in consultation with Tribes and the U.S. Department of Education, to update its count of students eligible for the JOM funding, and to report the results to Congress. The notice was published on the Federal Register/Vol. 77, No. 48 /Monday, March 12, 2012 /Notices 14561-14562, see Appendices.

Scholarships & Adult Education

S: Sometimes, the funding for these programs under Consolidated Tribal Government Program (CTGP) is not included, initially in funding increases.

R: Any Tribe that currently has Scholarships & Adult Education funding under CTGP should consider choosing to reallocate those funds under the Scholarships & the Adult Education line items in the Reprogramming Request, see Second Recommendation under Tribal Priority Allocation.

S: There is no criteria/formula in place for any additional increases other than a prorated distribution based on current funding levels.

R: In Fiscal Year 2010, Congress enacted a \$5 million increase to the Scholarships program. Funding was allocated to Tribes on a prorated distribution based on current levels of Scholarships funding. Future allocations to increase funding for Tribes should be based on need and not on current funding levels. When Indian Affairs requests or anticipates an increase in funding, a data call should be sent in advance for Tribes to provide the current funding level, and the number of eligible students that applied for scholarships during the Fiscal Year preceding the Fiscal Year of the increase. Once the total amount of the increase is determined, the following formula should be used:

Total number of eligible students (nationwide) that applied for scholarships during the Fiscal Year preceding the Fiscal Year of the increase x weight (1 for lower 48 or 1.1 for Alaska) = Total eligible student's weight (nationwide)

(Current Funding Level (nationwide) + Increase) / Total eligible student's weight (nationwide) = Amount to be provided per eligible student's weight

Total eligible student's weight (per Tribe) x Amount to be provided per eligible student's weight – Current Funding Level = Total amount to be provided per Tribe.

When the current funding level is higher than the amount to be provided per Tribe, funding will not be adjusted for an increase or reduction.

Pay Cost

S: Guidance on pay cost eligible programs has not been properly provided to the Tribes and is inconsistent across the Regions. There are concerns about the way Pay Cost information is collected.

R: The BIA Office of Budget Management should make available to Tribes a Pay Cost Calculation Procedure that is consistent across the Regions to include guidance, timeframes, and methodologies for the data collection. There should be coordination between BIA and the Tribes to identify whom at the Tribal level the data request should be sent. The President's Budget Request to Congress should include an Appendix that provides a Tribal breakout of the pay cost request.

TPA Base

S: There is not a uniform process in place to determine Tribal shares.

R: A joint Federal/Tribal Workgroup should be created to develop a process for determining Tribal shares. The ultimate goal should be that the new process fairly and properly defines BIA residuals, and determines methodologies for non-residual funds, in compliance with 25 CFR 1000.95-98, respectively. In addition, the process should be able to be uniformly implemented across the board among all the Regions. The Workgroup should include representatives from BIA, OSG, Self Governance and Non-Self Governance Tribes, and other partners. Some of the SGAC Technical Workgroup members should participate on this Workgroup to keep SGAC informed of the progress.

S: There are concerns about the way the Self Governance base amounts are displayed on Funding Agreements, and consequently in the President's Budget Request.

Background: Under Self Governance, there are line items (programs) that BIA does not have, for example:

-Self Governance Compacts – review the Self Governance Funding Agreement, Reprogramming Request (see Appendices), there is a negative amount in this line under column A. That is the cumulative across the board (ATB) rescission that Congress has enacted for all years that the Tribe has been under Self Governance. Under BIA, the particular program line is reduced for the rescission.

-Pay Cost – OSG has a Pay Cost line item that displays all pay cost enacted for the SG TPA base funding. Under BIA, pay cost is applied to the particular program associated with the increase.

For example, Tribe X has \$50,000 for Scholarships in the base. The Tribe uses \$20,000 to pay salaries for a part-time person to review Scholarships applications. The \$20,000 is eligible to receive pay cost. Self Governance Tribes do not report salaries by program but instead one amount for all the dollars they use from their base.

If Congress enacts \$1,000 on pay cost for the \$20,000 Scholarships funds, then OSG displays the \$1,000 under pay cost and not under Scholarships. Because Self Governance Tribes report all of their salaries as one lump sum amount, pay cost is also enacted as a lump sum for the entire base and not by program.

Under BIA, the pay cost is displayed under Scholarships because it is associated with that program. The same happens for across the board (ATB) rescissions. In FY 2012, Congress enacted an ATB rescission of -.16%, so in the above scenario the Scholarships program would be decreased by \$80, but the reduction is displayed under Self Governance Compacts and not under the Scholarships program.

The issue is; under the above scenario; Tribe X Funding Agreement Reprogramming Request will show a base as follows:

| | |
|--------------------------|-----------------|
| Scholarships | \$50,000 |
| Self Governance Compacts | \$ 80 |
| <u>Pay Cost</u> | <u>\$ 1,000</u> |
| Total Base | \$50,920 |

-Positive Impact- If a decrease is requested by Congress to zero out Scholarships, Tribe X will be decreased by \$50,000 instead of \$50,920.

-Negative Impact - When an increase is prorated based on current funding levels, Tribe X will receive an increase based on the \$50,000 instead of \$50,920.

The bottom line is that Self Governance Funding Agreements, Reprogramming Requests are not reflecting the exact amount of money that a Tribe has in a particular program line. This system was created and approved under Tribal consultation more than 20 years ago. It is very challenging to change the system at this time; however the following recommendation is made, acknowledging that it requires a great degree of compromise from Tribes and OSG.

R: There are two approaches that can be used to address this issue.

1. The Self Governance Compacts line should be prorated to all programs within the base, with the exception of those programs that BIA does not have, based on current funding levels. The same must be done with all other programs that BIA does not have such as Pay Cost, TPA General Increase, Retirement Adjustment, and Small and Needy Tribes.
2. Current funding displayed under the above mentioned programs should be netted out and merged into Other Aid to Tribal Governments.

Under both recommendations, future adjustments to the base such as ATB rescissions, Pay Cost or any other base change should be recorded under the particular line item (program) associated with the change.

Indian Reservation Roads (IRR)

S: There is no deadline for Tribes to inform the respective offices of their choice of vehicle to receive funding (e.g. SG Compact, Title I Contract, FHWA, etc.). This delays the process for distributing funding to other Tribes.

R: BIA Division of Transportation should adopt a policy that establishes a deadline of June 1st for Tribes to inform the respective offices of the choice of vehicle to receive funding for that Fiscal Year. BIA representatives suggested to this date as a reasonable date base on the distribution procedures currently in place.

S: There are some concerns regarding the accuracy of the roads inventory, especially in the State of Alaska.

R: This issue has to be further explored to discover specific areas where the process can be improved. SGAC Technical Workgroup will follow up on this issue.

REFERENCES

SGAC meeting minutes, January, July, and October 2011, and February 2012, Self Governance Communication and Education (SGCE).

U.S. DOI Indian Affairs Budget Justifications (Greenbook), Fiscal Year 2013.

Federal Register /Vol. 77, No. 48 /Monday, March 12, 2012 /Notices 14561-14562.

Johnson O'Malley Student Count, 1995, Bureau of Indian Education.

List of Base Funding Increases for Scholarships, 2010.

Digest of Education Statistics, 2010 (NCES 2011-015).

Welfare Assistance Distribution Methodology, 2012, BIA Office of Indian Services, Division of Human Services.

Alaska Region Roads Inventory, 2012, Alaska Regional Office.

Contract Support National Policy Memorandum, 2006, BIA Office of Indian Services, Division of Self Determination.

Federal Register / Vol. 65, No. 242 / Friday, December 15, 2000 /Rules and Regulations. (25 CFR 1000.95-98)

List of Funding Increases for Law Enforcement, 2010, BIA Office of Justice Services.

Facilities Inventory, 2012, Facilities Management Inventory System (FMIS), Office of Facilities Management and Construction (OFMC).

Other supplemental material provided by the various Indian Affairs programs offices (i.e. distribution lists, power point presentations, emails, and spreadsheets).

APPENDICES

Fiscal Year 2013 Indian Affairs Comprehensive Table, President's Budget Request.

Model Self Governance Funding Agreement, Reprogramming Request.

Federal Register /Vol. 77, No. 48 /Monday, March 12, 2012 /Notices 14561-14562

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INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

| PROGRAM ACTIVITY SUMMARY | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request |
|---|------------------|------------------|-------------------------------|--------------------|--------------------|-----------------|------------------|
| OPERATION OF INDIAN PROGRAMS | | | | | | | |
| Tribal Government | 509,589 | 519,331 | 3,289 | 360 | -2,616 | 8,794 | 529,158 |
| Human Services | 136,621 | 136,360 | 526 | -525 | -1,210 | | 135,151 |
| Trust - Natural Resources Management | 156,082 | 157,245 | 984 | -79 | -3,841 | 7,800 | 162,109 |
| Trust - Real Estate Services | 145,821 | 126,759 | 1,026 | 37 | -7,009 | 7,000 | 127,813 |
| Public Safety and Justice | 334,090 | 346,223 | 2,419 | 46 | -3,256 | 8,450 | 353,882 |
| Community and Economic Development | 36,856 | 34,810 | 115 | -4 | -588 | | 34,333 |
| Executive Direction and Administrative Services | 258,089 | 251,530 | 3,519 | 366 | -9,702 | -6,140 | 239,573 |
| BUREAU OF INDIAN AFFAIRS | 1,577,148 | 1,572,258 | 11,878 | 201 | -28,222 | 25,904 | 1,582,019 |
| BUREAU OF INDIAN EDUCATION | | | | | | | |
| | 752,698 | 795,480 | 4,810 | -201 | -4,703 | 747 | 796,133 |
| Indian Arts and Craft Board | | | | | | | |
| | | | | | | 1,279 | 1,279 |
| OPERATION OF INDIAN PROGRAMS | 2,329,846 | 2,367,738 | 16,688 | | -32,925 | 27,930 | 2,379,431 |
| CONSTRUCTION | | | | | | | |
| Education Construction | 140,509 | 70,826 | 25 | | -178 | -17,807 | 52,866 |
| Public Safety and Justice Construction | 17,864 | 11,311 | | | -5 | | 11,306 |
| Resource Management Construction | 42,075 | 32,959 | 37 | | -263 | | 32,733 |
| Other Program Construction | 9,132 | 8,534 | 27 | | -106 | 550 | 9,005 |
| CONSTRUCTION | 209,580 | 123,630 | 89 | | -552 | -17,257 | 105,910 |
| INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS | | | | | | | |
| | 46,387 | 32,802 | | | | 3,491 | 36,293 |
| INDIAN GUARANTEED LOAN PROGRAM | | | | | | | |
| | 8,199 | 7,103 | 10 | | | -2,113 | 5,000 |
| TOTAL, DIRECT APPROPRIATED FUNDS | 2,594,012 | 2,531,273 | 16,787 | | -33,477 | 12,051 | 2,526,634 |

| BUDGET DISTRIBUTION SUMMARY | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request |
|--|------------------|------------------|-------------------------------|--------------------|--------------------|-----------------|------------------|
| Tribal Priority Allocations | 884,167 | 891,070 | 5,719 | -151 | -16,106 | 16,904 | 897,436 |
| Other Programs/Projects | 1,274,122 | 1,326,422 | 9,936 | 1,182 | -5,162 | 11,026 | 1,343,404 |
| Central | 127,097 | 104,866 | 648 | -1,207 | -7,612 | | 96,695 |
| Regional | 44,460 | 45,380 | 385 | 176 | -4,045 | | 41,896 |
| Construction | 209,580 | 123,630 | 89 | | -552 | -17,257 | 105,910 |
| Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians | 46,387 | 32,802 | | | | 3,491 | 36,293 |
| Loans | 8,199 | 7,103 | 10 | | | -2,113 | 5,000 |
| Total: | 2,594,012 | 2,531,273 | 16,787 | | -33,477 | 12,051 | 2,526,634 |

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

| Activities Subactivities Program elements | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request | TPA | CENTRAL | REGIONAL | OTHER PROGRAMS/ PROJECTS |
|--|----------------|-----------------|--|-----------------------|--------------------------|--------------------|-------------------|----------------|--------------|--------------|--------------------------------|
| OPERATION OF INDIAN PROGRAMS | | | | | | | | | | | |
| BUREAU OF INDIAN AFFAIRS | | | | | | | | | | | |
| TRIBAL GOVERNMENT | | | | | | | | | | | |
| Aid to Tribal Government (TPA) | 31,886 | 30,492 | 316 | -849 | -1,518 | | 28,441 | 28,441 | | | |
| Consolidated Tribal Gov't Program (TPA) | 71,710 | 76,398 | 841 | 47 | -3 | | 77,283 | 77,283 | | | |
| Self Governance Compacts (TPA) | 148,951 | 154,836 | 1,821 | 1,381 | | | 158,038 | 158,038 | | | |
| Contract Support (TPA) | 219,560 | 219,209 | | 1,997 | | 6,794 | 228,000 | 228,000 | | | |
| Indian Self-Determination Fund (TPA) | 1,996 | 1,997 | | -1,997 | | 2,000 | 2,000 | 2,000 | | | |
| New Tribes (TPA) | 310 | 314 | | -314 | | 320 | 320 | 320 | | | |
| Small and Needy Tribes (TPA) | | 1,947 | | | | | 1,947 | 1,947 | | | |
| Road Maintenance (TPA) | 26,390 | 25,390 | 245 | -4 | -156 | -320 | 25,155 | 25,155 | | | |
| Tribal Government Program Oversight | 8,786 | 8,748 | 66 | 99 | -939 | | 7,974 | | 2,659 | 5,315 | |
| Central Oversight | 3,765 | 2,825 | 26 | | -192 | | 2,659 | | 2,659 | | |
| Regional Oversight | 5,021 | 5,923 | 40 | 99 | -747 | | 5,315 | | | 5,315 | |
| Total, TRIBAL GOVERNMENT | 509,589 | 519,331 | 3,289 | 360 | -2,616 | 8,794 | 529,158 | 521,184 | 2,659 | 5,315 | |
| HUMAN SERVICES | | | | | | | | | | | |
| Social Services (TPA) | 33,879 | 34,324 | 380 | -96 | -832 | | 33,776 | 33,776 | | | |
| Welfare Assistance (TPA) | 74,761 | 74,791 | | | | | 74,791 | 74,791 | | | |
| Indian Child Welfare Act (TPA) | 11,053 | 10,850 | 100 | -417 | | | 10,533 | 10,533 | | | |
| Housing Improvement Program (TPA) | 12,598 | 12,599 | 17 | -14 | | | 12,602 | 12,602 | | | |
| Human Services Tribal Design (TPA) | 430 | 429 | 8 | | | | 437 | 437 | | | |
| Human Services Program Oversight | 3,900 | 3,367 | 21 | 2 | -378 | | 3,012 | | 950 | 2,062 | |
| Central Oversight | 2,088 | 1,063 | 7 | | -120 | | 950 | | 950 | | |
| Regional Oversight | 1,812 | 2,304 | 14 | 2 | -258 | | 2,062 | | | 2,062 | |
| Total, HUMAN SERVICES | 136,621 | 136,360 | 526 | -525 | -1,210 | | 135,151 | 132,139 | 950 | 2,062 | |
| TRUST - NATURAL RESOURCES MANAGEMENT | | | | | | | | | | | |
| Natural Resources (TPA) | 4,547 | 5,116 | 38 | 90 | -187 | | 5,057 | 5,057 | | | |
| Irrigation Operations and Maintenance | 11,910 | 11,920 | 36 | | -11 | | 11,945 | | | | 11,945 |
| Rights Protection Implementation | 28,442 | 28,976 | 169 | | | 3,500 | 32,645 | | | | 32,645 |
| Tribal Management/Development Program | 6,782 | 7,705 | 32 | | -14 | 2,000 | 9,723 | | | | 9,723 |
| Endangered Species | 1,248 | 1,245 | 4 | | -15 | | 1,234 | | | | 1,234 |
| Cooperative Landscape Conservation | 419 | 200 | | | -1 | 800 | 999 | | | | 999 |
| Integrated Resource Info Program | 2,105 | 2,106 | | | | | 2,106 | | | | 2,106 |
| Agriculture & Range | 28,863 | 28,836 | 229 | -119 | -837 | 500 | 28,609 | 24,641 | | | 3,968 |
| Agriculture Program (TPA) | 25,852 | 25,375 | 222 | -119 | -837 | | 24,641 | 24,641 | | | |
| Invasive Species | 3,011 | 3,461 | 7 | | | 500 | 3,968 | | | | 3,968 |
| Forestry | 43,644 | 43,574 | 307 | -141 | -2,039 | 1,000 | 42,701 | 25,458 | | | 17,243 |
| Forestry Program (TPA) | 25,927 | 26,232 | 246 | -141 | -1,879 | 1,000 | 25,458 | 25,458 | | | |
| Forestry Projects | 17,717 | 17,342 | 61 | | -160 | | 17,243 | | | | 17,243 |
| Water Resources | 10,150 | 10,134 | 56 | | -77 | | 10,113 | 4,385 | | | 5,728 |
| Water Resources Program (TPA) | 4,337 | 4,345 | 43 | | -3 | | 4,385 | 4,385 | | | |
| Water Mgmt., Planning & PreDevelopment | 5,613 | 5,789 | 13 | | -74 | | 5,728 | | | | 5,728 |
| Ft. Peck Water System | 200 | | | | | | | | | | |
| Fish, Wildlife and Parks | 11,340 | 11,322 | 69 | -3 | -22 | | 11,366 | 4,928 | | | 6,438 |
| Wildlife & Parks Program (TPA) | 4,900 | 4,892 | 61 | -3 | -22 | | 4,928 | 4,928 | | | |
| Fish, Wildlife & Parks Projects | 6,440 | 6,430 | 8 | | | | 6,438 | | | | 6,438 |
| Resource Management Program Oversight | 6,632 | 6,111 | 44 | 94 | -638 | | 5,611 | | 1,632 | 3,979 | |
| Central Oversight | 2,243 | 1,682 | 11 | | -61 | | 1,632 | | 1,632 | | |
| Regional Oversight | 4,389 | 4,429 | 33 | 94 | -577 | | 3,979 | | | 3,979 | |
| Total, TRUST - NATURAL RESOURCES MANAGEMENT | 156,082 | 157,245 | 984 | -79 | -3,841 | 7,800 | 162,109 | 64,469 | 1,632 | 3,979 | 92,029 |
| TRUST - REAL ESTATE SERVICES | | | | | | | | | | | |
| Trust Services (TPA) | 9,640 | 10,982 | 78 | -230 | -846 | 5,500 | 15,484 | 15,484 | | | |
| Navajo-Hopi Settlement Program | 1,224 | 1,204 | 12 | | -23 | | 1,193 | | | | 1,193 |
| Probate (TPA) | 13,058 | 12,728 | 155 | | -948 | | 11,935 | 11,935 | | | |
| Land Title and Records Offices | 14,496 | 14,413 | 183 | | -209 | | 14,387 | | | 14,387 | |

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

| Activities Subactivities Program elements | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request | TPA | CENTRAL | REGIONAL | OTHER PROGRAMS/ PROJECTS |
|--|----------------|-----------------|--|-----------------------|--------------------------|--------------------|-------------------|---------------|--------------|---------------|--------------------------------|
| Real Estate Services | 48,056 | 37,692 | 401 | 182 | -2,942 | | 35,333 | 32,381 | | | 2,952 |
| RES Program (TPA) | 34,232 | 34,738 | 368 | 182 | -2,907 | | 32,381 | 32,381 | | | |
| RES Projects | 13,824 | 2,954 | 33 | | -35 | | 2,952 | | | | 2,952 |
| Land Records Improvement | 15,241 | 6,782 | 10 | | -18 | | 6,774 | | 4,747 | 2,027 | |
| LRI - Central | 13,223 | 4,760 | 3 | | -16 | | 4,747 | | 4,747 | | |
| LRI - Regional | 2,018 | 2,022 | 7 | | -2 | | 2,027 | | | 2,027 | |
| Environmental Quality | 14,668 | 16,507 | 53 | 99 | -266 | | 16,393 | 2,674 | | | 13,719 |
| EQ Program (TPA) | 2,674 | 2,641 | 22 | 100 | -89 | | 2,674 | 2,674 | | | |
| EQ Projects | 11,994 | 13,866 | 31 | -1 | -177 | | 13,719 | | | | 13,719 |
| Alaskan Native Programs | 1,031 | 1,032 | 3 | 5 | -14 | | 1,026 | 1,026 | | | |
| Alaskan Native Programs (TPA) | 1,031 | 1,032 | 3 | 5 | -14 | | 1,026 | 1,026 | | | |
| Rights Protection | 12,002 | 10,883 | 36 | | -93 | 1,500 | 12,326 | 2,051 | | 172 | 10,103 |
| Rights Protection (TPA) | 2,064 | 2,060 | 26 | | -35 | | 2,051 | 2,051 | | | |
| Water Rights Negotiation/Litigation | 7,665 | 8,648 | 8 | | -53 | | 8,603 | | | | 8,603 |
| Litigation Support/Attorney Fees | 2,097 | | | | | 1,500 | 1,500 | | | | 1,500 |
| Other Indian Rights Protection | 176 | 175 | 2 | | -5 | | 172 | | | 172 | |
| Trust - Real Estate Services Oversight | 16,405 | 14,536 | 95 | -19 | -1,650 | | 12,962 | | 3,416 | 9,546 | |
| Central Oversight | 5,241 | 3,562 | 19 | | -165 | | 3,416 | | 3,416 | | |
| Regional Oversight | 11,164 | 10,974 | 76 | -19 | -1,485 | | 9,546 | | | 9,546 | |
| Total, TRUST - REAL ESTATE SERVICES | 145,821 | 126,759 | 1,026 | 37 | -7,009 | 7,000 | 127,813 | 65,551 | 8,163 | 26,132 | 27,967 |
| PUBLIC SAFETY AND JUSTICE | | | | | | | | | | | |
| Law Enforcement | 305,893 | 321,944 | 2,155 | | -3,105 | 7,450 | 328,444 | | 8,700 | | 319,744 |
| Criminal Investigations and Police Services | 185,315 | 185,018 | 1,439 | 1,179 | -1,474 | 3,500 | 189,662 | | | | 189,662 |
| Detention/Corrections | 74,492 | 81,810 | 590 | | -702 | 6,500 | 88,198 | | | | 88,198 |
| Inspections/Internal Affairs | 3,194 | 3,100 | 16 | | -175 | | 2,941 | | | | 2,941 |
| Law Enforcement Special Initiatives | 17,752 | 17,400 | 52 | | -208 | -2,550 | 14,694 | | | | 14,694 |
| Indian Police Academy | 5,133 | 5,073 | 14 | | -131 | | 4,956 | | | | 4,956 |
| Tribal Justice Support | 3,288 | 5,641 | 5 | | -128 | | 5,518 | | | | 5,518 |
| Law Enforcement Program Management | 10,476 | 10,145 | 15 | -1,179 | -281 | | 8,700 | | 8,700 | | |
| Facilities Operation & Maintenance | 6,243 | 13,757 | 24 | | -6 | | 13,775 | | | | 13,775 |
| Tribal Courts (TPA) | 27,088 | 23,407 | 248 | 53 | -141 | 1,000 | 24,567 | 24,567 | | | |
| Fire Protection (TPA) | 1,109 | 872 | 16 | -7 | -10 | | 871 | 871 | | | |
| Total, PUBLIC SAFETY AND JUSTICE | 334,090 | 346,223 | 2,419 | 46 | -3,256 | 8,450 | 353,882 | 25,438 | 8,700 | | 319,744 |
| COMMUNITY AND ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| Job Placement and Training (TPA) | 11,552 | 11,502 | 23 | 3 | -298 | | 11,230 | 11,230 | | | |
| Economic Development (TPA) | 2,371 | 2,342 | 27 | | -3 | | 2,366 | 2,366 | | | |
| Community Development | 1,397 | | | | | | | | | | |
| Minerals and Mining | 18,461 | 18,660 | 53 | -5 | -287 | | 18,421 | 4,086 | | 768 | 13,567 |
| Minerals & Mining Program (TPA) | 3,254 | 4,208 | 34 | -5 | -151 | | 4,086 | 4,086 | | | |
| Minerals & Mining Projects | 12,870 | 12,702 | 16 | | -43 | | 12,675 | | | | 12,675 |
| Minerals & Mining Central Oversight | 1,476 | 892 | | | | | 892 | | | | 892 |
| Minerals & Mining Regional Oversight | 861 | 858 | 3 | | -93 | | 768 | | 768 | | |
| Community Development Oversight | 3,075 | 2,306 | 12 | -2 | | | 2,316 | | 2,316 | | |
| Central Oversight | 3,075 | 2,306 | 12 | -2 | | | 2,316 | | 2,316 | | |
| Total, COMMUNITY AND ECONOMIC DEVELOPMENT | 36,856 | 34,810 | 115 | -4 | -588 | | 34,333 | 17,682 | 2,316 | 768 | 13,567 |
| EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| Assistant Secretary Support | 10,627 | 11,273 | 68 | | -34 | | 11,307 | | 11,307 | | |
| Executive Direction | 20,068 | 19,358 | 146 | 340 | -3,922 | | 15,922 | 11,444 | 1,694 | 2,784 | |
| Executive Direction (TPA) | 14,228 | 14,275 | 111 | 340 | -3,282 | | 11,444 | 11,444 | | | |
| Executive Direction (Central) | 2,296 | 1,766 | 16 | | -88 | | 1,694 | | 1,694 | | |
| Executive Direction (Regional) | 3,544 | 3,317 | 19 | | -552 | | 2,784 | | | 2,784 | |
| Administrative Services | 52,924 | 51,608 | 384 | 26 | -4,745 | | 47,273 | 11,701 | 35,572 | | |
| Administrative Services (TPA) | 13,646 | 13,427 | 140 | 20 | -1,886 | | 11,701 | 11,701 | | | |
| Administrative Services (Central) | 39,278 | 38,181 | 244 | 6 | -2,859 | | 35,572 | | 35,572 | | |
| Safety and Risk Management | 1,808 | 1,783 | 14 | | -172 | | 1,625 | | 769 | 856 | |
| Central Safety & Risk Management | 829 | 818 | 6 | | -55 | | 769 | | 769 | | |
| Regional Safety Management | 979 | 965 | 8 | | -117 | | 856 | | | 856 | |
| Information Resources Technology | 57,412 | 53,985 | 180 | | -470 | -6,140 | 47,555 | | | | 47,555 |

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

| Activities Subactivities Program elements | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request | TPA | CENTRAL | REGIONAL | OTHER PROGRAMS/ PROJECTS |
|---|------------------------------|------------------|--|-----------------------|--------------------------|--------------------|-------------------|----------------|---------------|---------------|--------------------------------|
| Human Capital Management | 30,862 | 30,635 | 201 | | -186 | | 30,650 | | 11,116 | | 19,534 |
| Human Resources | 11,198 | 11,197 | 105 | | -186 | | 11,116 | | 11,116 | | |
| Labor-Related Payments and Training | 19,664 | 19,438 | 96 | | | | 19,534 | | | | 19,534 |
| Facilities Management | 18,405 | 17,939 | 135 | | -173 | | 17,901 | | | | 17,901 |
| Facilities Management | 3,939 | 3,888 | 31 | | -88 | | 3,831 | | | | 3,831 |
| Operations and Maintenance | 14,466 | 14,051 | 104 | | -85 | | 14,070 | | | | 14,070 |
| Intra-Governmental Payments | 28,043 | 24,666 | 975 | | | | 25,641 | | | | 25,641 |
| Rentals [GSA/Direct] | 37,940 | 40,283 | 1,416 | | | | 41,699 | | | | 41,699 |
| Total, EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | 258,089 | 251,530 | 3,519 | 366 | -9,702 | -6,140 | 239,573 | 23,145 | 60,458 | 3,640 | 152,330 |
| TOTAL, BUREAU OF INDIAN AFFAIRS | 1,577,148 | 1,572,258 | 11,878 | 201 | -28,222 | 25,904 | 1,582,019 | 849,608 | 84,878 | 41,896 | 605,637 |
| BUREAU OF INDIAN EDUCATION | | | | | | | | | | | |
| Elementary and Secondary (forward funded) | 520,048 | 522,247 | 3,960 | | -718 | -2,463 | 523,026 | | | | 523,026 |
| ISEP Formula Funds | 390,361 | 390,707 | 3,665 | | -551 | -4,463 | 389,358 | | | | 389,358 |
| ISEP Program Adjustments | 3,331 | 5,278 | 25 | | -1 | | 5,302 | | | | 5,302 |
| Education Program Enhancements | 12,043 | 12,032 | 34 | | -4 | | 12,062 | | | | 12,062 |
| Student Transportation | 52,692 | 52,632 | 151 | | -120 | | 52,663 | | | | 52,663 |
| Early Childhood Development (FACE) | 15,341 | 15,345 | 85 | | -42 | | 15,388 | | | | 15,388 |
| Tribal Grant Support Costs | 46,280 | 46,253 | | | | 2,000 | 48,253 | | | | 48,253 |
| Elementary/Secondary Programs | 76,939 | 122,534 | 465 | -23 | -148 | | 122,828 | 13,286 | | | 109,542 |
| Facilities Operation | 59,149 | 58,565 | 189 | | -125 | | 58,629 | | | | 58,629 |
| Facilities Maintenance | | 50,665 | 248 | | | | 50,913 | | | | 50,913 |
| Residential Education Placement Program | 3,755 | | | | | | | | | | |
| Juvenile Detention Education | 619 | | | | | | | | | | |
| Johnson-O'Malley Assistance Grants (TPA) | 13,416 | 13,304 | 28 | -23 | -23 | | 13,286 | 13,286 | | | |
| Post Secondary Programs (forward funded) | 64,192 | 67,293 | | | | 2,500 | 69,793 | | | | 69,793 |
| Tribal Colleges and Universities (forward funded) | 64,192 | 67,293 | | | | 2,500 | 69,793 | | | | 69,793 |
| Post Secondary Programs | 61,603 | 61,435 | 263 | -146 | -210 | 710 | 62,052 | 34,542 | | | 27,510 |
| Haskell and SIPI | 17,645 | 18,497 | 161 | | -174 | | 18,484 | | | | 18,484 |
| Tribal Colleges and Universities Supplements (TPA) | 1,285 | 1,286 | | | | | 1,286 | 1,286 | | | |
| Tribal Technical Colleges | 6,081 | 6,761 | | 4 | | | 6,765 | | | | 6,765 |
| Scholarships and Adult Education (TPA) | 34,432 | 32,730 | 102 | -150 | -36 | 610 | 33,256 | 33,256 | | | |
| Special Higher Education Scholarships | 2,160 | 2,161 | | | | 100 | 2,261 | | | | 2,261 |
| Education Management | 29,916 | 21,971 | 122 | -32 | -3,627 | | 18,434 | | 11,817 | | 6,617 |
| Education Program Management | 22,758 | 15,288 | 116 | -32 | -3,555 | | 11,817 | | 11,817 | | |
| Education IT | 7,158 | 6,683 | 6 | | -72 | | 6,617 | | | | 6,617 |
| Total, BUREAU OF INDIAN EDUCATION | 752,698 | 795,480 | 4,810 | -201 | -4,703 | 747 | 796,133 | 47,828 | 11,817 | | 736,488 |
| INDIAN ARTS AND CRAFT BOARD | | | | | | | | | | | |
| Indian Arts and Crafts Board | | | | | | 1,279 | 1,279 | | | | 1,279 |
| Total, INDIAN ARTS AND CRAFT BOARD | | | | | | 1,279 | 1,279 | | | | 1,279 |
| TOTAL - OPERATION OF INDIAN PROGRAMS | 2,329,846¹ | 2,367,738 | 16,688 | | -32,925 | 27,930 | 2,379,431 | 897,436 | 96,695 | 41,896 | 1,343,404 |
| CONSTRUCTION | | | | | | | | | | | |
| EDUCATION CONSTRUCTION | | | | | | | | | | | |
| Replacement School Construction | 21,463 | 17,807 | | | | -17,807 | | | | | |
| Replacement Facility Construction | 29,466 | | | | | | | | | | |
| Employee Housing Repair | 4,438 | 4,428 | 3 | | -16 | | 4,415 | | | | |
| Facilities Improvement and Repair | 85,142 | 48,591 | 22 | | -162 | | 48,451 | | | | |
| Total, EDUCATION CONSTRUCTION | 140,509 | 70,826 | 25 | | -178 | -17,807 | 52,866 | | | | |
| PUBLIC SAFETY AND JUSTICE CONSTRUCTION | | | | | | | | | | | |
| Employee Housing | 3,493 | 3,494 | | | | | 3,494 | | | | |
| Facilities Improvement and Repair | 10,924 | 4,377 | | | -5 | | 4,372 | | | | |
| Fire Safety Coordination | 175 | 166 | | | | | 166 | | | | |
| Fire Protection | 3,272 | 3,274 | | | | | 3,274 | | | | |
| Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION | 17,864 | 11,311 | | | -5 | | 11,306 | | | | |

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

| Activities Subactivities Program elements | 2011 Actual | 2012 Enacted | Fixed Costs & Related Changes | Internal Transfers | Admin Cost Savings | Program Changes | Budget Request | TPA | CENTRAL | REGIONAL | OTHER PROGRAMS/ PROJECTS |
|---|------------------|------------------|--|-----------------------|--------------------------|--------------------|-------------------|----------------|---------------|---------------|--------------------------------|
| RESOURCE MANAGEMENT CONSTRUCTION | | | | | | | | | | | |
| Irrigation Project Construction | 13,406 | 4,382 | 6 | | -9 | | 4,379 | | | | |
| Navajo Indian Irrigation Project | 12,408 | 3,384 | 6 | | -9 | | 3,381 | | | | |
| Irrigation Projects - Rehabilitation | 998 | 998 | | | | | 998 | | | | |
| Engineering and Supervision | 2,089 | 2,082 | 8 | | -51 | | 2,039 | | | | |
| Survey and Design | 291 | 292 | | | | | 292 | | | | |
| Federal Power Compliance [FERC] | 655 | 649 | 3 | | -22 | | 630 | | | | |
| Dam Projects | 25,634 | 25,554 | 20 | | -181 | | 25,393 | | | | |
| Safety of Dams | 23,717 | 23,650 | 17 | | -181 | | 23,486 | | | | |
| Dam Maintenance | 1,917 | 1,904 | 3 | | | | 1,907 | | | | |
| Total, RESOURCE MANAGEMENT CONSTRUCTION | 42,075 | 32,959 | 37 | | -263 | | 32,733 | | | | |
| OTHER PROGRAM CONSTRUCTION | | | | | | | | | | | |
| Telecommunications Improvement & Repair | 861 | 861 | | | -5 | | 856 | | | | |
| Facilities/Quarters Improvement and Repair | 1,178 | 1,171 | | | | | 1,171 | | | | |
| Construction Program Management | 7,093 | 6,502 | 27 | | -101 | 550 | 6,978 | | | | |
| Total, OTHER PROGRAM CONSTRUCTION | 9,132 | 8,534 | 27 | | -106 | 550 | 9,005 | | | | |
| TOTAL - CONSTRUCTION | 209,580 | 123,630 | 89 | | -552 | -17,257 | 105,910 | | | | |
| INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS | | | | | | | | | | | |
| Land Settlements | | | | | | | | | | | |
| White Earth Land Settlement Act (P.L. 99-264) | 624 | 624 | | | | 1 | 625 | | | | |
| Hoopa-Yurok Settlement (P.L. 100-580) | 250 | 250 | | | | | 250 | | | | |
| Water Settlements | | | | | | | | | | | |
| Pyramid Lake Water Rights Settlement (P.L. 101-618) | 142 | 142 | | | | | 142 | | | | |
| Nez Perce/Snake River (P.L. 108-447) | 15,432 | 9,435 | | | | 15 | 9,450 | | | | |
| Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) | 5,988 | 5,990 | | | | 10 | 6,000 | | | | |
| Navajo-Gallup Water Supply Project (P.L. 111-11) | | 4,381 | | | | 3,445 | 7,826 | | | | |
| Duck Valley Reservation Water Rights Settlement (P.L. 111-11) | 11,976 | 11,980 | | | | 20 | 12,000 | | | | |
| Miscellaneous Payments | | | | | | | | | | | |
| Puget Sound Regional Shellfish Settlement (P.L. 109-479) | 6,487 | | | | | | | | | | |
| Soboba Band of Luiseno Indians Settlement (P.L. 110-297) | 5,488 | | | | | | | | | | |
| Total, SETTLEMENTS/MISC. PAYMENTS | 46,387 | 32,802 | | | | 3,491 | 36,293 | | | | |
| INDIAN GUARANTEED LOAN PROGRAM | | | | | | | | | | | |
| Guaranteed & Insured Loan Subsidy | 6,573 | 6,140 | | | | -2,113 | 4,027 | | | | |
| Program Management | 1,626 | 963 | 10 | | | | 973 | | | | |
| INDIAN GUARANTEED LOAN PROGRAM | 8,199 | 7,103 | 10 | | | -2,113 | 5,000 | | | | |
| TOTAL - DIRECT APPROPRIATED FUNDS | 2,594,012 | 2,531,273 | 16,787 | | -33,477 | 12,051 | 2,526,634 | 897,436 | 96,695 | 41,896 | 1,343,404 |

¹ The FY 2011 Actual numbers does not reflect a transfer of \$1 million dollars from OIP to the U.S. Department of Justice.

Self Governance 2012 Funding Agreement - Reprogramming Request

Office of Self-Governance

Date

Tribe:

BIA Tribal Organization Code:

OSG Tribal Compact Code:

BIA Area Office:

BIA Agency Office:

| Line Item | Program Title | Cost Code | Info Tribal Share | A OSG Cumulative Base | B OSG Shortfall Base | C OSG Shortfall Request | D BIA Reprogram Request | E=A+B+C+D Total AFA | FN |
|-----------|--|-----------|-------------------|-----------------------|----------------------|-------------------------|-------------------------|---------------------|----|
| 3 | Indian Reservation Roads Program - NON TPA | 31E00 | 0 | 0 | 0 | 0 | 128,518 | 128,518 | 1 |
| 4 | Tribal Transportation Planning - NON TPA | 36E00 | 0 | 0 | 0 | 0 | 2,182 | 2,182 | 2 |
| 14 | Technical Training - NON TPA | A3080 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 23 | Central Office Operations - NON TPA | A5000 | 0 | 44,795 | 0 | 0 | 0 | 44,795 | |
| 26 | Administrative Services - NON TPA | A5220 | 0 | 5,224 | 0 | 0 | 0 | 5,224 | |
| 31 | Executive Direction (Regional) - NON TPA | A6000 | 0 | 3,354 | 0 | 0 | 0 | 3,354 | |
| 33 | Admin Svcs (Regional-Safety) - NON TPA | A6110 | 0 | 159 | 0 | 0 | 0 | 159 | |
| 37 | Administrative Services - TPA/Agency | A9120 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | |
| 45 | Job Placement and Training - TPA/Agency | C9035 | 0 | -1,900 | 0 | 0 | 0 | -1,900 | |
| 46 | Job Placement and Training - TPA/Region | C9035 | 0 | 166 | 0 | 0 | 0 | 166 | |
| 47 | Job Placement and Training - TPA/Tribal | C9035 | 0 | 15,600 | 0 | 0 | 0 | 15,600 | |
| 57 | Education Line Officers - NON TPA | E5030 | 0 | 430 | 0 | 0 | 0 | 430 | |
| 60 | Johnson O'Malley - TPA/Tribal | E9040 | 0 | 2,300 | 0 | 0 | 0 | 2,300 | |
| 63 | Tribal Scholarships - TPA/Tribal | E9310 | 0 | 13,540 | 0 | 0 | 0 | 13,540 | |
| 66 | Tribal Adult Education - TPA/Tribal | E9320 | 0 | 7,037 | 0 | 0 | 0 | 7,037 | |
| 72 | Social Services - NON TPA | H5010 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 74 | Social Services - NON TPA | H6010 | 0 | 1,128 | 0 | 0 | 0 | 1,128 | |
| 75 | Housing Development - NON TPA | H6030 | 0 | 3,799 | 0 | 0 | 0 | 3,799 | |
| 76 | Social Services - TPA/Agency | H9010 | 0 | -3,800 | 0 | 0 | 0 | -3,800 | |
| 78 | Social Services - TPA/Tribal | H9010 | 0 | 83,971 | 0 | 0 | 0 | 83,971 | |
| 79 | Welfare Assistance - TPA/Tribal | H9130 | 0 | 12,585 | 0 | 0 | 9,918 | 22,503 | 3 |
| 82 | Indian Child Welfare Act - TPA/Tribal | H9220 | 0 | 29,446 | 0 | 0 | 0 | 29,446 | |
| 83 | Housing Improvement Program - TPA/Tribal | H9370 | 0 | 0 | 0 | 0 | 35,023 | 35,023 | 4 |
| 85 | Criminal Investigations/Police Service - NON TPA | J3000 | 0 | 0 | 0 | 0 | 99,800 | 99,800 | 5 |
| 89 | Law Enforcement Projects - NON TPA | J3300 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 90 | Substance Abuse - NON TPA | J3320 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 97 | Tribal Courts Programs - TPA/Tribal | J9080 | 0 | 6,313 | 0 | 0 | 0 | 6,313 | |

| | | | | | | | | |
|---|-------|---|----------|---------|---|-----------|-----------|---|
| 100 Rts Protection Implementation - NON TPA | N3110 | 0 | 0 | 0 | 0 | 121,021 | 121,021 | 6 |
| 101 Western Washington (Boldt) - NON TPA | N3111 | 0 | 210,913 | 0 | 0 | 137,827 | 348,740 | 6 |
| 105 US/Canada Pacific Salmon Treaty - NON TPA | N3116 | 0 | 0 | 0 | 0 | 55,692 | 55,692 | 6 |
| 108 Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA | N3420 | 0 | 8,201 | 0 | 0 | 0 | 8,201 | |
| 119 Natural Resources, General (UTB) - NON TPA | N5A10 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 125 Wildlife and Parks (UTB) - NON TPA | N6A50 | 0 | 1,093 | 0 | 0 | 0 | 1,093 | |
| 140 Wildlife & Parks Program (UTB) - TPA/Region | N9E50 | 0 | 3,462 | 0 | 0 | 0 | 3,462 | |
| 141 Wildlife & Parks Program (UTB) - TPA/Tribal | N9E50 | 0 | 116,308 | 0 | 0 | 0 | 116,308 | |
| 146 Litigation Support - NON TPA | R3210 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 154 Trust Services (UTB) - NON TPA | R5C10 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 155 Real Estate Services (UTB) - NON TPA | R5C40 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 170 Trust Services (UTB) - TPA/Region | R9A10 | 0 | 510 | 0 | 0 | 0 | 510 | |
| 171 Trust Services (UTB) - TPA/Tribal | R9A10 | 0 | 100 | 0 | 0 | 0 | 100 | |
| 173 Real Estate Services Program (UTB) - TPA/Agency | R9C70 | 0 | -17 | 0 | 0 | 0 | -17 | |
| 175 Real Estate Services Program (UTB) - TPA/Tribal | R9C70 | 0 | 200 | 0 | 0 | -200 | 0 | 7 |
| 182 Self-Governance Grants (Shortfalls) - NON TPA | T3300 | 0 | 0 | 267,320 | 0 | 0 | 267,320 | |
| 183 Community Services, General - NON TPA | T5010 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 184 Tribal Government Services - NON TPA | T5020 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 186 All Other Aid to Tribal Government - NON TPA | T6020 | 0 | 2,496 | 0 | 0 | 0 | 2,496 | |
| 188 Other Aid to Tribal Government - TPA/Agency | T9020 | 0 | 2,200 | 0 | 0 | 0 | 2,200 | |
| 190 Other Aid to Tribal Government - TPA/Tribal | T9020 | 0 | 143,100 | 0 | 0 | 0 | 143,100 | |
| 194 Self-Governance Compacts - TPA/Tribal | T9240 | 0 | -256,715 | 0 | 0 | 0 | -256,715 | |
| 195 Contract Support - TPA/Region | T9370 | 0 | 0 | 0 | 0 | 992,341 | 992,341 | 8 |
| 196 Indian Self Determination Fund - TPA/Region | T9475 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 199 TPA General Increase - TPA/Tribal | T9901 | 0 | 221,841 | 0 | 0 | 0 | 221,841 | |
| 200 638 Pay Costs - TPA/Tribal | T9902 | 0 | 209,058 | 0 | 0 | 0 | 209,058 | |
| 201 Retirement Adjustment - TPA/Tribal | T9903 | 0 | 5,200 | 0 | 0 | 0 | 5,200 | |
| Report Total | | 0 | 893,097 | 267,320 | 0 | 1,582,122 | 2,742,539 | |

AUTHORIZED FINANCIAL OFFICERS

Bureau of Indian Affairs - Regional Office

Tribe

Office of Self Governance

Footnotes

- 1 The Indian Reservation Roads Program is being operated by the Tribe under its Self Governance funding agreement in FY 2012. An IRR Addendum will be negotiated, attached, and incorporated into the Funding Agreement after Congress either extends SAFETEA-LU or enacts a new authorization for the Indian Reservation Roads Program. The amount of funding to be provided will be based upon a national distribution methodology used by the Bureau of Indian Affairs.
- 2 The Tribal Transportation Planning Program is being operated by the Tribe under its Self Governance funding agreement in FY 2012. The amount of funding to be provided will be based upon a national distribution methodology used by the Bureau of Indian Affairs after Congress either extends SAFETEA-LU or enacts a new authorization for the Indian Reservation Roads Program.
- 3 The actual amount to be provided is to be determined and distributed based upon welfare assistance need as determined by the national distribution methodology used by the BIA.
- 4 This amount has been part of the Tribes recurring funding level since 1993 and has not changed. The Tribe received approval of a HIP waiver in 1998. The Tribe agrees to provide reports on data requirements and funds expended to OSG as required.
- 5 Any eligible new law enforcement program and detention/corrections program funding will be determined and added to the funding agreement based on a determination by the BIA OJS. The Tribe agrees to provide monthly uniform crime data reports pursuant to 25 CFR 12.41. The monthly reports are due by the 5th of each month and shall be submitted to the BIA District Office in its respective area.
- 6 The amount identified is the best estimate at the time of negotiation and is subject to adjustment based on actual award, selection of project, or distribution methodology used by the BIA provided Self-Governance Tribes, other Tribes, and BIA agencies are treated similarly. Funding for non-recurring Programs, Services, Functions, and Activities can only be provided on a one-time only basis for this year are not guaranteed to be funded in subsequent years.
- 7 Real Estate Services funding is to be base transferred back to the BIA to perform the PSFA.
- 8 The actual amount to be provided is to be determined and will be distributed as described in the BIA's Contract Support Policy.

[FR Doc. 2012-5888 Filed 3-9-12; 8:45 am]

BILLING CODE 4210-67-P

DEPARTMENT OF THE INTERIOR

Office of the Secretary

21st Century Conservation Service Corps Advisory Committee

AGENCY: Office of the Secretary, Interior.
ACTION: Notice of meeting.

SUMMARY: We, the Department of the Interior, announce a public meeting of the 21st Century Conservation Service Corps Advisory Committee (Committee).

DATES: *Meeting:* Wednesday, March 28, 2012, from 8:30 a.m. to 5 p.m., and on Thursday, March 29, 2012, from 8:30 a.m. to 12:00 noon (Pacific Time).

Meeting Participation: Notify Lisa Young (see **FOR FURTHER INFORMATION CONTACT**) by close of business Friday, March 23, if requesting to make an oral presentation (limited to 2 minutes per speaker). The meeting will accommodate no more than a total of 45 minutes for all public speakers.

ADDRESSES: The meeting will be held at The Fort Mason Center Fire House, San Francisco, CA. The entrance for The Fort Mason Center is at Marina Blvd. and Buchanan Street. For specific directions, contact Lisa Young (see **FOR FURTHER INFORMATION CONTACT**).

FOR FURTHER INFORMATION CONTACT: Lisa Young, Designated Federal Officer (DFO), 1849 C Street NW., MS 3559, Washington, DC 20240; telephone (202) 208-7586; fax (202) 208-5873; or email Lisa_Young@ios.doi.gov.

SUPPLEMENTARY INFORMATION: In accordance with the requirements of the Federal Advisory Committee Act, 5 U.S.C. App. 2, we announce that the 21st Century Conservation Service Corps Advisory Committee will hold a meeting.

Background

Chartered in November 2011, the committee is a discretionary advisory committee established under the authority of the Secretary of the Interior. The purpose of the Committee is to provide the Secretary of Interior with recommendations on: (1) Developing a framework for the 21CSC, including program components, structure, and implementation, as well as accountability and performance evaluation criteria to measure success; (2) the development of certification criteria for 21CSC providers and

individual certification of 21CSC members; (3) strategies to overcome existing barriers to successful 21CSC program implementation; (4) identifying partnership opportunities with corporations, private businesses or entities, foundations, and non-profit groups, as well as state, local, and tribal governments, to expand support for conservation corps programs, career training and youth employment opportunities; (5) and developing pathways for 21 CSC participants for future conservation engagement and natural resource careers.

Background information on the Committee is available at www.doi.gov/21csc.

Meeting Agenda

The Committee will convene to consider the initial recommendations from the subcommittees; and other Committee business. The public will be able to make comment on Thursday, March 29, 2012 from 10:30 a.m. to 11:15 a.m. The final agenda will be posted on www.doi.gov/21csc prior to the meeting.

Public Input

Interested members of the public may present, either orally or through written comments, information for the Committee to consider during the public meeting. Speakers who wish to expand upon their oral statements, or those who had wished to speak, but could not be accommodated during the public comment period, are encouraged to submit their comments in written form to the Committee after the meeting.

Individuals or groups requesting to make comment at the public Committee meeting will be limited to 2 minutes per speaker, with no more than a total of 45 minutes for all speakers. Interested parties should contact Lisa Young, DFO, in writing (preferably via email), by March 23, 2012. (See **FOR FURTHER INFORMATION CONTACT**), to be placed on the public speaker list for this meeting.

In order to attend this meeting, you must register by close of business March 23, 2012. The meeting location is open to the public. Space is limited, so all interested in attending should pre-register. Please submit your name, time of arrival, email address and phone number to Lisa Young via email at Lisa_Young@ios.doi.gov or by phone at (202) 208-7586.

Dated: March 7, 2012.

Lisa Young,
Designated Federal Officer.

[FR Doc. 2012-5891 Filed 3-9-12; 8:45 am]

BILLING CODE 4310-10-P

DEPARTMENT OF THE INTERIOR

Tribal Consultation Sessions— Administrative Organizational Assessment Draft Report, Organizational Streamlining of BIA and BIE, and BIE Topics

AGENCY: Office of the Assistant Secretary—Indian Affairs, Interior.

ACTION: Notice.

SUMMARY: The Office of the Assistant Secretary—Indian Affairs (AS-IA), the Bureau of Indian Affairs (BIA), and the Bureau of Indian Education (BIE) are hosting several upcoming tribal consultation sessions. The purpose of the sessions is to obtain tribal input on: the Administrative Organizational Assessment Draft Report on the organization of the AS-IA; ways to streamline the organizations of the BIA and the BIE; Johnson-O'Malley student count update; and the draft SF-424B assurance statement—non-construction programs.

DATES: See the **SUPPLEMENTARY INFORMATION** section of this notice for dates of the tribal consultation sessions. We will consider all comments received by close of business on May 25, 2012.

ADDRESSES: See the **SUPPLEMENTARY INFORMATION** section of this notice for locations of the tribal consultation sessions. Submit comments by email to: consultation@bia.gov or by U.S. mail to: Organizational Streamlining Comments, Office of the Assistant Secretary—Indian Affairs, U.S. Department of the Interior, Mail Stop 4141 MIB, Washington, DC 20240.

FOR FURTHER INFORMATION CONTACT: For the Administrative Organizational Assessment Draft Report, contact: Paul Tsosie, Chief of Staff, Office of the Assistant Secretary—Indian Affairs, (202) 208-7163. For BIA Streamlining, contact: Bryan Rice, Deputy Bureau Director, Office of Trust Services, Bureau of Indian Affairs, (202) 208-7513. For BIE Streamlining, the Johnson-O'Malley Student Count Update, or Draft SF-424B Assurance Statement—Non-construction Programs, contact: Brian Drapeaux, Chief of Staff, Bureau of Indian Education, (202) 208-6123.

SUPPLEMENTARY INFORMATION: The AS-IA, BIA, and BIE will be hosting the following tribal consultation sessions and invite tribal leaders to participate:

| Date | Location |
|---|--|
| Thursday, April 12–Friday, April 13, 2012 | Miccosukee Resort and Gaming, 500 SW 177th Ave., Miami, FL 33194, (866) 599-6674. When booking use: "Bureau of Indian Affairs". |
| Thursday, April 19–Friday, April 20, 2012 | Radisson Fort McDowell Resort Hotel, 10438 N. Fort McDowell Road, Scottsdale/Fountain Hill, AZ 85264, (480) 789-5300. When booking use: "Bureau of Indian Affairs Streamline Consultation". |
| Thursday, April 26–Friday, April 27, 2012 | Northern Quest Resort & Casino, 100 N. Hayford Road, Airway Heights, WA 99001, (509) 481-6166. |
| Thursday, May 3–Friday, May 4, 2012 | Holiday Inn Rapid City-Rushmore Plaza, 505 N. 5th Street, Rapid City, SD 57701, (605) 348-4000. |
| Thursday, May 10–Friday, May 11, 2012 | Choctaw Casino Resort, 4216 S. Hwy 69/75, Durant, OK 74701, (580) 931-8340. |
| Thursday, May 17–Friday, May 18, 2012 | Thunder Valley Casino Resort, 1200 Athens Avenue, Lincoln, CA 95648, (877) 468-8777. When booking use: "120516BURE". |

The agenda for each of the sessions will be as follows (all times are local):

Day 1 Agenda

| | | |
|---------------------------|---|-------|
| 8 a.m.–10 a.m. | Administrative Organizational Assessment Draft Report | AS-IA |
| 10 a.m.–12:30 p.m. | BIA Streamlining Plan | BIA |
| 12:30 p.m.–1:30 p.m. | Lunch (on your own) | |
| 1:30 p.m.–2:30 p.m. | BIA Streamlining Plan (continued) | BIA |
| 2:30 p.m.–5 p.m. | BIE Streamlining Plan | BIE |

Day 2 Agenda

| | | |
|---------------------|--|-----|
| 8 a.m.–12 p.m. | Johnson-O'Malley Student Count Update | BIE |
| | Draft SF-424B Assurance Statement—Non-construction Programs. | |

A brief description of each of the topics is provided below. Further information is available at: <http://www.indianaffairs.gov/WhoWeAre/AS-IA/Consultation/index.htm>.

The Administrative Organizational Assessment Draft Report—The AS-IA is seeking input on the results of the Administrative Organizational Assessment Draft Report. The Assessment was conducted by an impartial third-party contractor, the Bronner Group, LLC, to evaluate the administrative support structures for BIA and BIE. The Draft Report includes a number of recommendations in the following functional areas: budget and financial management; acquisition and contract management; property management and building maintenance; human resources; safety management; and communications. More information on the Draft Report is available at: <http://www.indianaffairs.gov/WhoWeAre/AS-IA/Consultation/index.htm>.

The BIA Streamlining Plan—The BIA is seeking tribal input on ways to streamline its organization to meet budgetary constraints and increase efficiency in the delivery of services to tribes and Indian beneficiaries. The BIA is particularly interested in tribes' perspectives on consolidation of agency

or field offices with minimal staffing and/or services, and consolidation of regional office programs or services where efficiencies may be achieved.

The BIE Streamlining Plan—The BIE is seeking tribal input on ways to streamline its organization to meet imminent budgetary constraints and to improve the quality of education provided to students served by BIE-funded schools.

The Johnson-O'Malley Student Count Update—The BIE is seeking tribal input on updating its count of students eligible for Johnson-O'Malley Program funding. As part of the Fiscal Year 2012 appropriations, Congress directed the BIE, in consultation with tribes and the U.S. Department of Education, to update its count of students eligible for the Johnson-O'Malley Program funding, and to report the results to Congress.

The Draft SF-424B Assurance Statement—Non-Construction Programs—The BIE is seeking tribal input on revision of provisions of the SF-424B Assurance Statement for Public Law 100-297 Tribally Controlled Grant Schools. The assurance statement accompanies the transfer of funds from the BIE to tribally controlled grant schools. The BIE is particularly interested in tribes' perspectives on adding the following to the assurance

statement: "Will comply with all applicable statutory and regulatory requirements of the Elementary and Secondary Education Act (ESEA), also known as the No Child Left Behind (NCLB) Act of 2001, and Individuals with Disabilities Education Act (IDEA)."

Dated: March 6, 2012.

Larry Echo Hawk,

Assistant Secretary—Indian Affairs.

[FR Doc. 2012-5870 Filed 3-9-12; 8:45 am]

BILLING CODE 4310-6W-P

DEPARTMENT OF THE INTERIOR

Fish and Wildlife Service

[FWS-R5-FHC-2012-N045; FXFR1334050000L4-123-FF05F24400]

Information Collection Request Sent to the Office of Management and Budget (OMB) for Approval; Horseshoe Crab Tagging Program

AGENCY: Fish and Wildlife Service, Interior.

ACTION: Notice; request for comments.

SUMMARY: We (U.S. Fish and Wildlife Service) have sent an Information Collection Request (ICR) to OMB for review and approval. We summarize the ICR below and describe the nature of the