

T-1616

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



BUREAU OF INDIAN AFFAIRS

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"US DOI Budget Justifications FY 1983"

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The following is a list of activities and appropriations. This data was prepared from Table No. 2 dated June 10, 1977.

<u>ACTIVITY</u>	<u>APPROPRIATION SYMBOL</u>	<u>ACTIVITY TITLE</u>
0029	6029	UNCLAIMED MONEYS - IND. WHEREABOUTS-KNOWN
0039	6039	ISSDA FUNDS - DEPOSITS - EXPENDITURE
0075	6875	DEPOSIT FUNDS - SUSPENSE
0133	6133	DEPOSIT OF UNCLAIMED MONEYS
0175	0175	FUND ADVANCED TO HIA CASHIERS
0807	1807	DEPOSIT OF UNCLAIMED MONEYS
1000	2301	IRRIGATION SYSTEMS
1100	2301	CONSTRUCTION BUILDINGS - UTILITIES
1120	2301	BUILDINGS - UTILITIES - M.S. - I.
1122	2301	INDIAN TECHNICAL ASSISTANCE
1250	2364	GENERAL ROADS CONSTRUCTION
1252	2364	INDIAN TECHNICAL ASSISTANCE
1300	4409	HIA LOANS
1320	4410	IND. LOAN GUARANTEE + INSURANCE FUND
1935	3920	JOB OPPORTUNITY PROGRAM TITLE X
1936	3920	EDA, TITLE III, TECHNICAL ASSISTANCE
1937	3920	BICENTENNIAL PROGRAM
1938	3920	ESEA TITLE IV-B, LIB & LEARNING
1939	3920	ESEA TITIAL IV-C, ED LNNDU & SUPPORT
1943	3920	YOUNG CONSERVATION CORPS
1944	0683	DROUGHT EMERGENCY
1945	0638	DROUGHT EMERGENCY
1954	1101	FOREST PEST CONTROL
1955	1101	WHITE PINE BLISTER RUST CONTROL
1968	3920	BILINGUAL EDUCATION PROGRAM, TITLE VII
1974	3920	ELEMENTARY & SEC. EDUC. ACT, TITLE VI-B
1971	3920	TITLE I
1979	8102	HIGHWAY TRUST FUND
2600		RECEIPT OF AWARD
2601		PAYMENT OF ATTORNEYS FEES + EXPENSE
2602		PAYMENT OF EXPERT WITNESS LOANS-TRIB
2604		RESERVE FOR COURT DECISIONS
2605		PROGRAMMED BUT NOT IDENTIFIED
2610		TRIBAL - PER CAPITA
2611		TRIBAL - MINORS TRUST FUNDS
2612		TRIBAL - EDUCATION PROGRAM
2613		TRIBAL - HOUSING PROGRAM
2614		TRIBAL - ECONOMIC DEVELOPMENT PROGRAM
2615		TRIBAL - LAND PURCHASE PROGRAM
2616		TRIBAL - CONSTRUCTION OF FACILITIES
2617		TRIBAL - BURIAL FUND
2618		TRIBAL - WELFARE PROGRAM
2619		TRIBAL - LOAN PROGRAM
2620		TRIBAL - INVESTMENT PROGRAM
2621		TRIBAL - GOVERNMENTAL OPERATIONS

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<u>ACTIVITY</u>	<u>APPROPRIATION SYMBOL</u>	<u>ACTIVITY TITLE</u>
2622		TRIB-RESERVE FOR FUTURE PROGRAMMING
2623		TRIBAL JUVENILE + ELDERLY PROGRAM
2624		TRIBAL ASSISTANCE
2625		HUMAN AND PHYSICAL INVESTORY
2626		RESOURCE PROTECTION FUND
2627		FEES AND EXPENSES (TRIBAL LEGAL SER)
2628		EXPERT WITNESSES - PENDING CLAIMS
2629		COMMUNITY DEVELOPMENT PROGRAM
2630		SEWER, WATER SYSTEMS
2631		ROADS
2632		HOUSING IMPROVEMENT PROGRAM
2633		MEDICAL AND DENTAL CARE
2634		CONSUMER LOAN PROGRAM
2635		GROUP INSURANCE ON DEATH BENEFITS
2636		CAPITAL DEVELOPMENT PROGRAM
2637		SPECIAL PER CAPITA ACCOUNT
2638		PER CAPITA, PENDING COURT ORDER
2639		SCHOOL DROP OUT PROGRAM
2640		ALASKA NATIVE FUND PAYMENTS
2641		ROLL DISTRIBUTION COST
2642		AGRICULTURAL PROGRAM
2650		TRIBAL TRUST FUNDS - DEPOSITS
2651		TRIBAL TRUST FUNDS - PERMANENT
2652		TRIBAL TRUST FUNDS - ANNUAL
2653		TRIBAL TRUST FUNDS - INDEFINITE
2654		TRIBAL TRUST FUNDS - UNAVAILABLE
2655		TRIBAL TRUST FUNDS - INVESTMENTS
2660	8500	INDIAN MONIES - PROCEEDS OF LABOR
2670	8563	FUNDS FOR ADVANCEMENT OF INDIAN RACE
2671	8060	GEORGE C. EDGETER FUND
2672	8563	ELLA M. FRANKLIN FUND
2673	8563	LILLY ENDOWMENT GRANT
2675	8563	DONATION OF ALT TIMBER FEES
3100	2100	EDUCATION
3112	2100	JCM EDUCATIONAL ASSISTANCE PROGRAM
3115	2100	EDUCATION PL 93-638
3200	2100	INDIAN SERVICE
3215	2100	INDIAN SERVICE PL 93-638
3315	2100	TRIBAL RESOURCES DEVELOP, PL 93-638
3400	2100	TRUST RESPONSIBILITIES
3415	2100	TRUST RESPONSIBILITIES PL 93-638
3500	2100	GENERAL MGMT + FACILITIES OPERATIONS
3515	2100	GENERAL MGT + FAC. OPER. PL 93-638
3598	2100	UNDISTRIBUTED GSA MOTOR POOL CHARGE
3599	2100	ADMINISTRATIVE SUPPORT (CLEARING)
3600	2100	NAVAJO-HOPI SETTLEMENT PROGRAM
3700	2100	ECONOMIC DEVELOPMENT & MANPOWER PROGRAM
3800	2100	NATURAL RESOURCES DEVELOPMENT
3300	2100	TRIBAL RESOURCES DEVELOPMENT

OIP

UNITED STATES
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Schedule showing fund symbols, activities, elements titles, irrigation projects, and Indian Tribal allotment accounts, area and agency location codes.

<u>FUND & ACTIVITY</u>	<u>ELEMENT AND TITLE</u>
14 2100	OPERATION OF INDIAN PROGRAMS
3100	<u>Education</u>
	10 General Operations
	11 School Operations
	13 Continuing Education
	14 Special Education Exper.
	17 Aid to Prev. Private Schools
	18 Educ. for the Handicapped
3112	<u>Aid to Public Schools</u>
	12 Johnson O'Malley
3200	<u>Indian Services</u>
	20 Community Services
	21 Aid to Tribal Governments
	22 Social Services
	23 Law Enforcement
	24 Housing
	26 Self-Determination Services
3400	<u>Trust Responsibilities</u>
	40 Trust Services
	41 Rights Protection
	42 Real Estate Services
	43 Financial Trust Services
3500	<u>General Management & Facility Operations</u>
	60 Facilities, General
	61 Facility Construction
	64 Facility Operations
	65 Facility Repair & Maintenance
	72 Administrative Services
4300	<u>Administrative Support</u>
	71 Executive Direction
	72 Administrative Services

Appro. permission



FUND &
ACTIVITY

ELEMENT AND TITLE

3700 Economic Dev. & Empl. Program
30 Commercial Development
31 Commercial Enterprise Dev.
32 Credit & Financing
33 Employment Development
35 Road Maintenance
88 Emergency or Disaster Work

3800 Natural Resources Development
50 Natural Resources
51 Agriculture
52 Forestry
53 Minerals and Mining
54 Water Resources
56 Irrigation & Power, C&M
57 Wildlife and Parks
88 Emergency or Disaster Work

14X2100 Navajo-Hopi Settlement Program
3600-27 Navajo Hopi Settlement Program

14X2301 Construction
1000-55 Irrig. & Power Construction
1120-62 Facility Improvements

14X2364 Road Construction
1250-34 Road Construction

14X4409 Revolving Fund for Loans
1300-32 Credit & Financing

14X8500 Indian Moneys, P of L
2660-82 IMPL

14-3920 Consolidated Working Fund
1936-19 EDA, Title III, Technical Assistance
1938-19 ESEA, Title VI-B, Lib & Learning
1939-19 ESEA, Title IV-C, Ed. Inndu & Support
1943-19 YOUTH CONFERENCE COUNCIL-ADMIN.
1968-19 Bilingual Education Program
1971-19 Title I
1974-19 Elem & Sec Education Act Title IV & VI
1976-19 Education of Handicapped PL 94-142
1958-30 Natl Indian Hwy Safety Program

14-1101 Forestry (Insect & Disease Control)
1954-52 Forestry (Insect & Disease Control)

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Budget Justification, Fiscal Year 1983
Congressional submission

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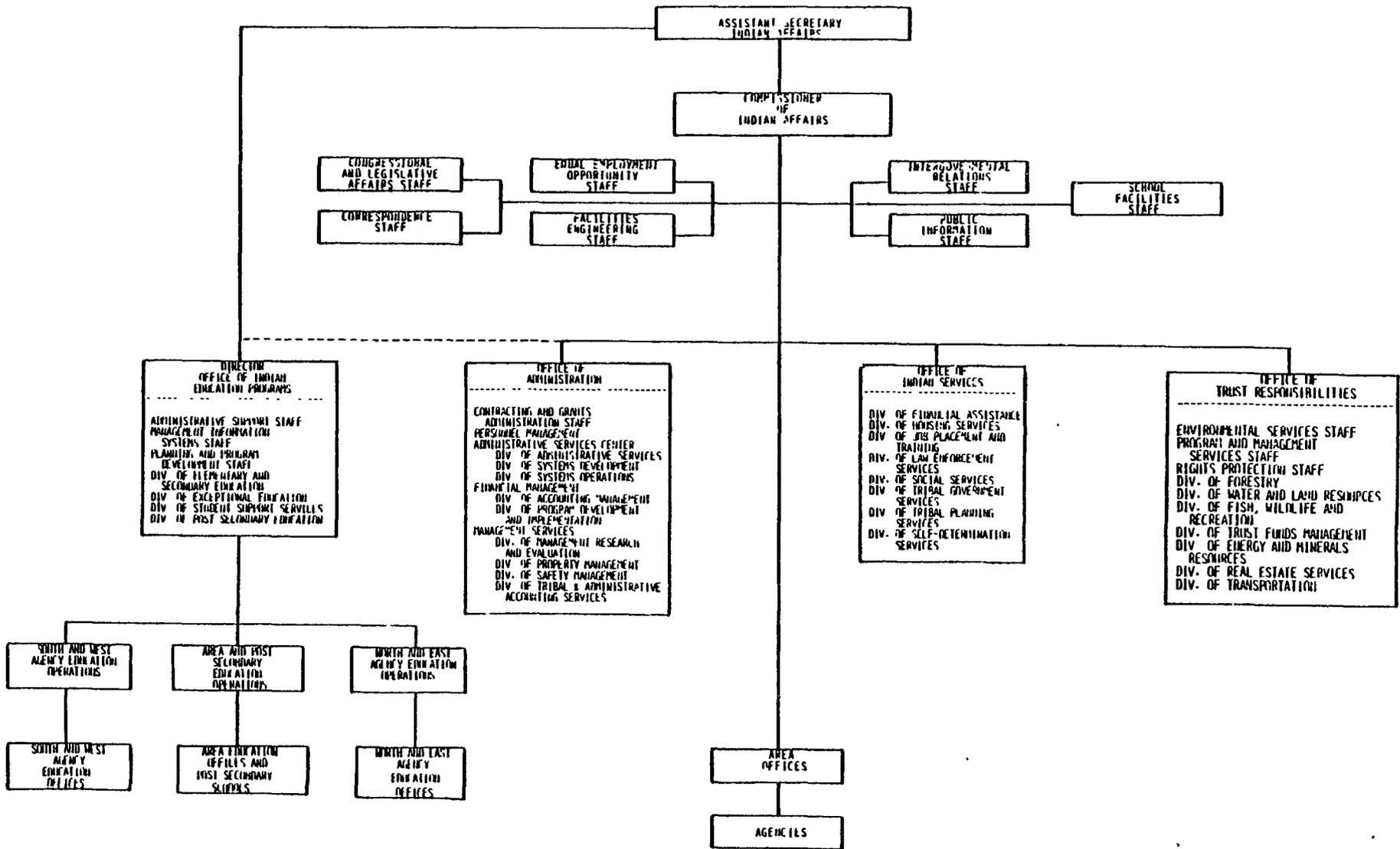
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GENERAL STATEMENT

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

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

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

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

* Programs proposed to be transferred from the Department of Education in FY 1983, authorizing legislation is required; non-add in this table.
 ** Excludes \$29,800 (Ak Chin Irrigation Project) proposed for later submittal, proposed legislation.

(Comparison Continued):

(Dollar Amounts in Thousands)

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

HIGHLIGHTS OF 1983 REQUEST

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

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

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

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

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

**See Special Note on next page.

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

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

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

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

Indian Education *\$256.7 Million

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

Indian Services \$245.1 Million

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

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

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

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

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

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

Economic Development and Employment Programs \$66.6 Million

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

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

Natural Resources Development \$87.2 Million

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

Trust Responsibilities \$47.2 Million

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

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

Facilities Management \$93.4 Million

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

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

General Administration \$69.1 Million

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

General Overhead Cost Reduction \$-16.0 million

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

Indian Action Team Transfer

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

Construction (Buildings and Utilities) \$83.1 Million

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

Irrigation Construction \$16.1 Million

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

Road Construction \$43.6 Million

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

EMPHASIS IN 1983

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

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

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

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

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

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

Activity/Subactivity Change Crosswalk

Appropriation: Operation of Indian Programs

(Dollar Amounts in Thousands)

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

Appropriation Summary Statement

Appropriation: Operation of Indian Programs

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Justification of Program and Performance

Activity: Indian Services
Subactivity: Tribal Government Services

(Dollar Amounts in Thousands)

		1982 Appropriation Enacted to Date	FY 1983 Base	FY 1983 Estimate	Inc. (+) or Dec. (-)
A. Aid to Tribal Government	(\$)	16,232	16,615	18,629	+2,014
	(FTE-T)	215	216	204	-12
B. Tribal Courts	(\$)	7,557	7,557	7,710	+153
Total Requirements	(\$)	23,789	24,172	26,339	+2,167
	(FTE-T)	215	216	204	-12

Distribution:

Tribe/Agency Operations	(\$)	15,787	16,054	17,245	+1,191
638 Pay Cost	(\$)	---	---	241	+241
IMPL Transfer	(\$)	170	170	---	-170
Area Offices Operations	(\$)	3,870	3,940	4,091	+151
Central Office Staff Operations	(\$)	1,746	1,792	1,559	-233
Comprehensive Planning	(\$)	100	100	---	-100
Spec. Tribal Courts	(\$)	639	639	639	---
New Tribes	(\$)	1,477	1,477	2,564	+1,087

A. Aid to Tribal Government

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

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

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

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

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

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

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

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

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

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

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

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

Increase for FY 1983:

(Dollar Amounts in Thousands)

		<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
A. Aid to Tribal Government		16,615	13,629	+2,014
	(\$)			
	(FTE-T)	216	204	-12

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

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

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

Tribal Courts

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

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

Base Program:

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

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

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

Special Tribal Courts Programs:

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

Workload Data:

The workload estimate for tribal courts are:

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

Increase for FY 1983:

(Dollar Amounts in Thousands)

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

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

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

Object Class Distribution

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

Justification of Program and Performance

Activity: Trust Responsibilities
 Subactivity: Real Estate/Financial Trust

(Dollar Amounts in Thousands)

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

Distribution:

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

Trust Services, General

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

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

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

Decrease for FY 1983:

(Dollar Amounts in Thousands)

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

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

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

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

Real Estate Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Increase for FY 1983:

(Dollar Amounts in Thousands)

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

continued:

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

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

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

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

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

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

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

Financial Trust Services

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

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

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

Workload Data:

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

Increase for FY 1983:

(Dollars Amounts in Thousands)

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

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

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

Object Class Distribution

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

Justification of Program and Performance

Activity: General Administration
 Subactivity: Management and Administration

(Dollar amounts in thousands)

		1982			
		Appropriation	FY	FY	Inc. (+)
		Enacted to	1983	1983	or
		Date	Base	Estimate	Dec. (-)
A. Executive Direction & EEO 1/	\$	8,575	9,571	10,769	+1,198
	(FTE-T)	(275)	(290)	(300)	(+10)
B. Administrative Svcs.	\$	36,292	38,041	40,756	+2,715
	(FTE-T)	(1,258)	(1,283)	(1,265)	(-18)
C. ADP Services	\$	3,548	3,560	4,047	+437
	(FTE-T)	(79)	(79)	(79)	(0)
D. Safety Management	\$	1,050	1,067	1,126	+59
	(FTE-T)	(32)	(32)	(30)	(-2)
Total Requirements	\$	49,465	52,234	56,698	+4,459
	(FTE-T)	(1,644)	(1,684)	(1,674)	(-10)

Distribution

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

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

Executive Direction & EEO

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

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

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

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

Affairs, Equal Employment Opportunity, and Bureau Controlled Correspondence;

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

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

The base program dollar amounts for Executive Direction and EEO were arrived at through these adjustments to the FY 1982 appropriations at each level of Bureau operations:

(\$000)	<u>Tribe/Agency</u>		<u>Area Offices</u>		<u>Central Office</u>		<u>Total</u>	
	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>	<u>Amount</u>	<u>FTE/T</u>
FY 1982	\$6,040	190	\$1,460	52	\$1,075	33	\$8,575	275
1983 Pay Cost	+181	---	+47	---	+28	---	+256	---
Other Adjustments	---	---	---	---	+740*	+15*	+740	+15
FY 1983 Base	\$6,221	190	\$1,507	52	\$1,843	48	\$9,571	290

*Base transfer of Assistant Secretary - Indian Affairs from the Office of the Secretary.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	9,571	10,769	+1,198
(FTE/T)	(290)	(300)	(+10)

The \$1,198,000 increase for Executive Direction and EEO by location is as follows:

	<u>Tribe/Agency</u>	<u>Area Offices</u>	<u>Central Office</u>	<u>Total</u>
\$000	+328	+726	+144	+1,198
(FTE/T)	(--)	(+12)	(-2)	(+10)

Tribe/Agency: The increase of \$328,000 has been established by the tribal priority system. The funds will be provided to support programs at up to 83 separate tribe/agency locations to supplement operating costs such as travel, supplies and materials, training of staff, etc.

Area Offices: The increase of \$726,000 and 12 FTE/T includes some internal transfers from Area Office Administrative Services (4 FTE/T) and adjustments made to fully fund existing Executive Direction positions which were partially funded by other programs. Additional funds are provided to cover increased travel costs, supplies and materials, etc. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office: The increase of \$144,000 provides funding for clerical and administrative support to the Office of the Deputy Assistant Secretary (Operations), and additional operating funds for the staff offices. A reduction of 2 FTE/T is planned to provide for pay costs which have been absorbed in FY 1983.

Administrative Services

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

Objective: To provide administrative support to the programs which carry out the mission of the Bureau of Indian Affairs at all levels.

Base Program: The Bureau's administrative services support the Federal Government's statutes, orders, regulations, and other directives which provide the foundation for control and accountability of resources including management of funds, work force, property, materials and supplies, contracts and grants. The functions performed include management of general administration, personnel, property, procurement, records, mail, organization, budget, and finance.

Activity in some functions of administration has steadily increased due to implementation of P.L. 93-638, The Indian Self-Determination and Education Assistance Act and P.L. 95-561, the Education Amendments of 1978. P.L. 93-638 has increased the number of contracts and grants. Although this has diminished the overall Bureau work force, the offsetting workload in financial management and contract management has increased. Administration of contracts and grants dictates a high level of assistance to tribes to ensure that they maintain adequate systems for accountability and control of federal funds. It has also required the establishment of better Bureau control and accountability systems in the procurement, property, and financial management functions.

Under P.L. 95-561, a third personnel system, based on contracts for employees, was initiated. This coupled with the regular personnel system and the excepted service for Indians has created complex and increased processing activities in personnel management.

The FY 1982 program includes the transfer of the Tribal Administrative and Accounting Services (TAAS), which provides technical assistance to tribes in accounting and bookkeeping principles for tribal finance systems, from OTAT.

Table I (see next page) provides information on selected workload factors for the Administrative Services program.

The FY 1983 Base program dollar amounts were arrived at through these adjustments to the FY 1982 appropriation at each level of Bureau operations:

(\$000)	<u>Tribe/Agency</u>		<u>Area Offices</u>		<u>Central Office</u>		<u>Total</u>	
	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>	<u>Amount</u>	<u>FTE-T</u>
Admin. Staff Costs	\$8,987	373	\$13,334	590	\$9,696	295	\$32,017	1,258
Intra-Gov't. Assess.	---	---	---	---	4,275	---	4,275	---
FY 1982 Approp.	\$8,987	373	\$13,334	590	\$13,971	295	\$36,292	1,258
IMPL FTE-T Transfer	---	+9	---	---	---	---	---	---
1983 Pay Cost	+275	---	+418	---	+356	---	+1,049	---
TAAS (base transfer from OTAT)	---	---	---	---	+700	+16	+700	+16
FY 1983 Base	\$9,262	382	\$13,752	590	\$15,027	311	\$38,041	1,283

TABLE I. SELECTED WORKLOAD FACTORS - ADMINISTRATIVE SERVICES

<u>SELECTED WORKLOAD FACTOR</u>	<u>UM</u>	<u>FY 1981</u>	<u>FY 1982 (Estimate)</u>	<u>FY 1983 (Estimate)</u>
I. Fiscal Transactions Processed <u>1/</u>	No.	8,600,000	8,700,000	8,800,000
II. Procurement Actions Completed <u>2/</u>	No.	71,000	77,000	78,000
III. Contracts Negotiated:				
1. Program Contracts P.L. 93-638	No.	1,600	1,700	1,800
2. Service Contracts <u>3/</u>	No.	3,000	3,200	4,000
IV. Grants Administered:				
1. P.L. 93-638	No.	630	650	660
2. Child Welfare Act	No.	65	62	68
V. Personnel Actions Completed <u>4/</u>	No.	47,000	47,000	48,000
VI. Property Inventory Items Maintained <u>5/</u>	No.	180,000	182,000	183,000
VII. Volume of Records Maintained <u>6/</u>	Cu. Ft.	125,000	126,000	132,000
VIII. Pieces of Franked Mail Dispatched <u>7/</u>	No..	5,500,000	5,700,000	5,800,000

1/ Includes all types of intra- and inter-Bureau transactions processed during the year such as allotments, allocations, obligations, disbursements, collections, refunds, etc.

2/ This number takes into account procurement requests for acquisition of supplies, materials, property, utilities, space and other similar services used in the conduct of Bureau operated programs.

3/ Includes consultant software, construction contracts, & other program performance & service contracts.

4/ Processing of personnel actions such as accessions, promotions, separations, etc., requiring completion of SF-50.

5/ Includes only personnel property items which are maintained on the property management inventory system and are accountable to an organization element.

6/ Figure represents total volume on hand including volume created during the year, less volume transferred to Record Center or destroyed.

7/ Based on semi-annual sampling data.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	38,041	40,756	+2,715
(FTE/T)	(1,283)	(1,265)	(-18)

The +\$2,715,000 increase (and decrease in FTE/T) for Administrative Services by location is as follows:

	<u>Tribe/Agency</u>	<u>Area Offices</u>	<u>Central Office</u>	<u>Intra-Govt. Assesmnt.</u>	<u>Total</u>
\$000	+462	+1,166	-0-	+1,087	+2,715
(FTE-T)	(—)	(-4)	(-14)	(—)	(-18)

The new laws under which the Bureau operates will eventually result in a reduction of either the level or complexity of workload as tribes become more proficient in operating programs. Because of this, the Bureau believes it can begin to reduce overhead costs and organizational layering. This will be accomplished as part of a General Overhead Cost Reduction. The specific adjustments will be provided before the Congressional hearings.

Tribe/Agency: The \$462,000 increase was established by the tribal priority system at 85 separate Tribe/Agency locations and includes \$10,000 to cover additional salary costs calculated at 5% of gross salaries for employees of tribal contractors to comply with the requirements of Sec. 106(h) of P.L. 93-638. The agency increase will provide funds for increased operating costs such as travel, supplies and materials, ADP user charges, etc.

Area Offices: The net increase of \$1,166,000 represents adjustments in priorities at the Area Offices which have been decentralizing program operations while administrative support programs are strengthened. The funds will be used to finance cost increases in travel, supplies and materials, and ADP user charges as the new modern computer system is installed (starting in FY 1982). The reduction in 4 FTE-T represents a shift of workyears to the Executive Direction program at several areas. However, the planned General Overhead Cost Reduction will affect the actual funding requested for Area Offices.

Central Office: The reduction of 14 FTE-T has been made to provide funds to cover pay cost of other employees which has been absorbed in FY 1983. In addition, the planned General Overhead Cost Reduction will affect the actual funding requested for Central Office.

Intra-Governmental Assessments: The \$1,087,000 increase is required because of cost increases for the FTS System and postage rate increases. The changes for Intra-Governmental assessments are outlined below:

			(\$000)	
	<u>FY 1982</u>	<u>FY 1983</u>	<u>Increase</u>	<u>% Increase</u>
Postage	1,400	1,580	+180	12.9
FTS-General	1,995	2,852	+857	43.0
FTS-Domestic	120	170	+ 50	41.7
GSA-Refile	270	270	--	0.0
Departmental Assessments	490	490	--	0.0
	<u>4,275</u>	<u>5,362</u>	<u>+1,087</u>	<u>25.4</u>

ADP Services

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

Objective: To have in place automated reporting and information systems which provide management with an immediate and systematic capability for monitoring operations and decision making information.

Base Program: The funding in the Base Program provides continuity to the development and implementation of ADP Services and relates to (1) the lease of computers and terminals for Areas and Agencies, (2) telecommunications for the above equipment, (3) the continuing implementation and operation of an overall management information system, and (4) the operation of an ADP management information and policy staff for information resources management. The cost of operating existing ADP systems are borne directly by the users under a User Chargeback System. The user normally pays for only the ADP services actually received and can use in-house equipment to the extent available or, commercial ADP services under the Teleprocessing Services Program (TSP) contract managed by the Central Office. The program presented here is primarily intended to provide the basic lease cost of new equipment and telecommunications during the installation period. After full implementation all such costs will be justified as program funds and borne by the user organization.

This program covers computer requirements at 7 regions and terminals at all Agencies. In addition one control computer is provided for use by Central Office programmers and analysts to provide control developmental assistance, to monitor quality and to extract and summarize Area information for central information reporting. While terminals at each school are also included in the planned network, costs for these terminals are included in the user's budget (Education).

The system is to be installed in FY 1982. The central information system will extract information from operation level systems for management reporting. Some effort to augment and upgrade existing support systems, particularly internal administrative systems and tribal management systems, will be continued.

Workload Data: Workload Data for ADP Services (primarily financed by user charges) for FY 1982, FY 1983 and beyond include the following items:

- A. Contracting information system to monitor progress and activity.
- B. Payment system acquisition from the Department of Agriculture (DOA) and modification to the Bureau's needs.
- C. Expansion of Social Service System bureau-wide.
- D. Acquisition of mini-computers for each area office, the Central Office and acquisition of terminals for each agency (85) and Indian schools (up to 220).
- E. Telecommunications facilities to support the computer/terminal acquisition.
- F. Competition and a multiple award of a contract for systems and programming support from "Buy Indian" firms.
- G. Expansion of the Integrated Records Management System bureau-wide.
- H. Development of Education systems to support the Indian Education Act (P.L. 95-561).
- I. Development of new financial, contracting, and personnel systems to enable delegation of more administrative authorities to field levels.
- J. Recompensation of the Martin-Marietta Data Systems Teleprocessing Services Program (TSP) contract.
- K. Full implementation of a Land Records Improvement System (LRIS) for land title operations.
- L. Microfiche conversion of land title records and archiving of historical title information.
- M. Development of a full ADP security program to support a decentralized distributed computer network.
- N. Conversion to the Bureau of Reclamation's PAY/PERS system in FY 1982.

<u>Increase for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Increase</u>
\$000	2,963	3,450	+487
(FTE-T)	(79)*	(79)	(---)

*The FTE-T shown is primarily financed by the ADP User Chargeback System.

The increase requested is to provide \$487,000 in additional funds for telecommunications. The installation and operations of a telecommunications network involving all Bureau Areas, Agencies and schools will be a significant cost. Such a requirement, combined with the projected increases of 43% for telecommunications as a whole will require additional funds to meet the requirement. As in the cost of the equipment leasing, this proposal will cover about one-third of the total costs of telecommunications. The other two-thirds will be borne directly by the user.

SAFETY MANAGEMENT

Authorizations: Public Law 91-596 is known as the Occupational Safety and Health Act of 1970. Executive Order 12196, October 21, 1980 requires Federal Agencies to comply with Sections 6, 19, and 24 of the Act.

Public Law 89-554 (5 U.S.C. 7901-3) directs the heads of agencies to establish services to federal employees; a health service program to promote and maintain the physical and mental fitness of employees; safety programs to promote safety and to reduce accidents and injuries among employees; and to provide and maintain personal protective clothing and equipment to employees.

The Federal Employees' Compensation Act of September 7, 1916 (39 Stat. 742, 5 U.S.C. 8101 et seq.) as amended, provides compensation for disability or death and full medical care for civilian officers and employees of the U.S. Government who suffer injuries or occupational illnesses in the performance of their duties.

Public Law 83-766 amending the Federal Property and Administrative Services Act of 1949, (40 U.S.C. 491 (j)) provides the congressional policy to provide for an economical and efficient system for the transportation of government personnel and property and to assure the safety of an operator of a government-owned or leased vehicle or a privately-owned motor vehicle used on official business.

Authority for the compensation for losses due to negligent or wrongful acts or omissions of federal employees is the Federal Tort Claims Act of 1964.

The authority for the Indian Highway Safety Program is in the Federal Aid Highway Act of 1973 (P.L. 93-87) which states "that for the purposes of Indian tribes applying for Highway Safety Program funding, the Secretary of the Interior is designated as governor of the "Indian" state and that the tribes are political subdivisions of the Indian State." Bureau authority is derived from the Memorandum of Agreement between the Departments of Transportation and Interior dated May 15, 1974, implementing a Highway Safety Program on Indian reservations.

The authorities for Safety Management Technical Assistance Programs to tribes are the Snyder Act (25 U.S.C. 13) and the Indian Self-Determination and Education Assistance Act (25 U.S.C. 450).

Objective: To provide policy, management, direction and evaluation of Bureau Safety Management Programs.

Base Program: The program provides funds for (1) BIA Occupational Safety and Health Program consistent with the Federal Occupational Safety and Health Program (2) administration of the Loss Compensation Program which assures that all accidents and incidents under BIA jurisdiction are thoroughly investigated and documented including assistance to the Solicitor's office in the prompt settlement of loss compensation claims; (3) assistance to the training of employees in their rights and benefits provided by the Federal Employees Compensation Act, as amended, and to insure that employee claims are processed accurately and promptly; (4) assurance, in time of emergency and crisis, all essential functions vital to government operations and community services are maintained and that assistance and resources are provided, to protect life and property; (5) safety training in and the monitoring of performances of the operation of government-owned or leased vehicles or privately owned motor vehicles on official business through the Motorized Equipment Safety Program; (6) coordination of the Indian Highway Safety Program on Indian Reservations; (7) technical assistance to Indian tribes and tribal groups on Safety Programs as requested; (8) administration of Bureau Code Compliance Program; (9) administration of Bureau Student Safety Program; (10) administration of Safety Management Information System (SMIS).

The Central Office Safety Management Staff provides Bureau-wide management, coordination of programs with other Federal Agencies, evaluation of Safety Programs at the field locations, and centralized support services when economy of scale considerations are involved.

The field staff responsibilities include safety program management and providing training to all Agency/Tribal Personnel.

Selected Workload Factors

<u>Workload Factors:</u>	<u>U/M</u>	<u>FY 1982 Estimate</u>	<u>FY 1983 Estimate</u>
Accidents Reported	No.	2,500	2,500
Serious Accidents Investigated	No.	17	17
Safety Program Evaluated	No.	4	0
Safety Inspections Made	No.	12,000	8,000
Operators I.D. (SF-46) Issued	No.	14,000	14,000
Emergency Preparedness Plans	No.	30	30
Claims Processed:			
Injury compensation	No.	1,000	1,000
Tort and Other	No.	100	110
Tort Claims Paid	\$thou.	1,000	1,500
3rd Party Recoveries	\$	1,500	1,500
Tribal Highway Safety Projects Funded	No.	28	15
 <u>Increase for 1983:</u>		<u>1983 Base</u>	<u>1983 Estimate</u>
\$		1,067	1,126
(FTE-T)		(32)	(30)
			<u>Increase</u>
			+59
			-2

The increase of \$59,000 is entirely at the Tribe/Agency level as established by the tribal priority system. The funds will be used to finance increased costs in travel for safety training, supplies and materials, etc.

The reduction of 2 FTE-T is at the Area Office level has been necessary to finance pay cost absorption in FY 1983. There is no decrease in total funding required.

Object Class Distribution

	<u>FTE-T</u>	<u>Amount</u>
Full-time Equivalent-Permanent	-8*	\$+168,000
Other Personnel Compensation.....		+13,836
Personnel Benefits.....		+17,464
Travel and Transportation of Persons.....		+484,000
Communications, Utilities and Other Rents.....		+1,087,000
Printing and Reproduction.....		+50,000
Other services.....		+1,787,000
Supplies and Materials.....		+851,700
Total.....		<u>+4,459,000</u>

* These FTE involve internal adjustments in financing existing positions as indicated in the narratives.

Justification of Program and Performance

Activity: All Operation of Indian Programs
 Item: General Overhead Cost Reduction

(Dollar Amounts in Thousands)

	1982 Appropriation <u>Enacted to Date</u>	FY 1983 <u>Base</u>	FY 1983 <u>Estimate</u>	Inc. (+) or Dec. (-)
General Overhead (\$)	--	--	-16,000	-16,000
Cost Reduction (FTE-T)	(--)	(--)	(-372)	(-372)

General Overhead Cost Reduction

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

Objective: To reduce overhead costs as a means of achieving savings without affecting direct service levels to Indians at the Tribe/Agency level.

Base Program: None, this is a FY 1983 proposal.

<u>Decrease for 1983:</u>	<u>1983 Base</u>	<u>1983 Estimate</u>	<u>Decrease</u>
\$000	--	-16,000	-16,000
(FTE-T)	(--)	(-372)	(-372)

In FY 1983, an overall reduction of \$16 million and 372 FTE-T will be absorbed from overhead. The reduction will be accomplished through geographic and programmatic consolidations as well as implementation of more cost effective methods of program management, operation and administration. These reductions will affect the overhead allocated to all program activities of the Operation of Indian Programs account.

Plans are being initiated in FY 1982 to redesign the location and structure of area offices. Because of the lengthy lead time and costs involved in implementation, no savings are expected until FY 1983.

A detailed plan is being prepared and will be provided as an Appendix to the Justifications prior to the FY 1983 hearings.

Object Class Distribution

The amounts shown are preliminary estimates, the results of detailed plan will probably modify the distribution:

<u>Description</u>	<u>Amount</u>
Personal services (372 FTE @ \$25,000).....	\$-9,300,000
Other personnel compensation.....	<u>-640,000</u>
Subtotal personnel compensation.....	\$-9,940,000
Personnel benefits (10% Salaries).....	-930,000
Standard level user charges (GSA Space).....	-1,000,000
Other rent, communications and utilities (telephones, etc)....	-1,040,000
Other services.....	-1,722,000
Supplies and materials.....	- 896,000
Equipment.....	<u>- 472,000</u>
Total reduction.....	\$-16,000,000

Bureau of Indian Affairs
Summary of Requirements by Object Class
(dollar amounts in thousands)

Appropriation: Operation of Indian Programs (Direct Program)

Object Class:	1983 Base		1983 Estimate		Inc. (+) or Dec. (-)	
	FTE	Amount	FTE	Amount	FTE	Amount
11.0 Personnel compensation:						
11.1 Permanent positions.....	11,528	241,964	10,874	228,277	-654	-13,687
11.3 Positions other than permanent.....	2,588	25,341	2,456	21,658	-132	-3,683
11.5 Other personnel compensation.....	---	12,327	---	11,304	---	-1,023
Total personnel compensation.....	14,116	279,632	13,330	261,239	-786	-18,382
Object Class:						
12.1 Personnel benefits.....		31,712		29,938		-1,774
21.0 Travel and transportation of persons.....		11,929		12,160		+231
22.0 Transportation of things.....		8,367		8,606		+239
23.1 Standard level users charge.....		9,000		8,000		-1,000
23.2 Communications, utilities & other rent.....		11,975		12,317		+342
24.0 Printing and reproduction.....		1,318		1,298		-20
25.0 Other services.....		317,056		338,635 *		+21,579
26.0 Supplies and materials.....		57,775		59,425		+1,650
31.0 Equipment.....		9,892		10,174		+282
32.0 Lands and structures.....		880		880		---
41.0 Grants, subsidies, & contributions.....		85,651		606,578 *		20,927
Total Requirements.....	14,116	825,187	13,330	949,250	-786	+24,063

* 1983 Estimate amounts adjusted from Budget Appendix schedules to correct the omission of \$15,000,000 from Object Class 41.0 (Grants) related to the new economic development in small tribes management initiatives: Object Class 25.0 (Other Services) has been reduced a like amount.

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FY 1983

Justification of Need for Consulting Services

Bureau of Indian Affairs

(Dollar Amounts in Thousands)

Appropriation: Operation of Indian Programs	<u>Amount</u>	<u>Description Of Need</u>
Subactivity/Program		
Trust Responsibilities	12	Funding is required to provide services in technical fields such as hydrology, geology, etc., to assist in the development of natural resources rights, particularly in connection with litigation.
Total	<hr/> 12	

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APPROPRIATION LANGUAGE

OPERATION OF INDIAN PROGRAMS

For operation of Indian programs by direct expenditure, contracts, cooperative agreements and grants including expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from data of admission) of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order and payment of rewards for information or evidence concerning violations of law on Indian reservation lands or treaty fishing rights tribal use areas; management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; development of Indian arts and crafts, as authorized by law; for the salaries and expenses of the Office of the Assistant Secretary-Indian Affairs; and for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, [\$835,646,000] \$849,250,000, [of which not to exceed \$4,000,000 shall be available for grants to the Navajo Community College, pursuant to 25 U.S.C. 640C-1, as amended, and,] of which not to exceed [\$57,349,000] \$56,003,000 for higher education scholarships and assistance to public schools under the Act of April 16, 1934 (48 Stat. 596), as amended (25 U.S.C. 452 et seq.), shall remain available for obligation until September 30, [1983] 1984, and the funds made available to tribes and tribal organizations through contracts authorized by the Indian Self-Determination and Education Assistance Act of 1975 (88 Stat. 2203; 25 U.S.C. 450 et seq.) shall remain available until September 30, [1983] 1984: Provided, That this carryover authority does not extend to programs directly operated by the Bureau of Indian Affairs; and includes expenses necessary to carry out the provisions of section 19(a) of Public Law 93-531, [\$4,352,000] \$3,899,000, to remain available until expended: Provided further, That none of these funds shall be expended as matching funds for programs funded under section 103(a)(1)(B)(iii) of the Vocational Education Act of 1963, as amended (20 U.S.C. 2303(a)(1)(B)(iii)) by the Act of June 3, 1977 (Public Law 95-40): Provided further, That notwithstanding the provisions of section 6 of said Act of April 16, 1934, as added by section 202 of the Indian Education Assistance Act (88 Stat. 2213, 2214; 25 U.S.C. 457) funds appropriated pursuant to this or any other Act for fiscal years ending September 30 of [1981] 1982 and [1982] 1983 may be utilized to reimburse school districts for up to the full per capita cost of educating Indian students (1) who are normally residents of the State in which such school districts are located but do not normally reside in such districts, and (2) who are residing in Federal boarding facilities for the purpose of attending public schools within such districts; in addition, moneys received by grant to the Bureau of Indian Affairs from other Federal agencies to carry out various programs for elementary and secondary education, handicapped programs, bilingual education, and other specific programs shall be deposited into this account and remain available as otherwise provided by law. (7 U.S.C. 1651-56; 16 U.S.C. 583, 590a-590f, 594; 25 U.S.C. 13, 305-309 309a, 318a, 381, 385, 631-640, 1481-1498; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 70, 558, 1013; 36 Stat. 269, 855; 38 Stat. 582; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80, 707; 88 Stat. 2203; 92 Stat. 1325, 2143, 3069; 94 Stat. 929-936; Public Law 97-100, making appropriations for the Department of the Interior and Related Agencies, 1982.)

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS - OPERATION OF INDIAN PROGRAMS

Program and Financing (in thousands of dollars)			
Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
Program by activity:			
Direct program			
1. Education:			
(a) School operations.....	185,724	176,106	179,841
(b) Johnson O'Malley educational assistance....	28,274	26,645	25,954
(c) Continuing education.....	49,484	53,138	50,877
2. Indian services:			
(a) Aid to tribal government....	22,261	23,789	26,339
(b) Social services.....	90,708	90,351	98,664
(c) Law enforcement.....	30,659	32,515	36,041
(d) Housing.....	22,605	29,810	23,289
(e) Self-determination services.	49,896	49,222	56,882
(f) Navajo-Hopi settlement prog.	4,051	5,561	3,899
3. Economic development & employment programs:			
(a) Employment development.....	43,829	27,120	28,410
(b) Business enterprise development.....	8,382	8,136	16,046
(c) Road maintenance.....	18,961	17,628	22,117
4. Natural resources development:			
(a) Forestry and agriculture....	69,542	64,165	70,989
(b) Minerals, mining, irrigation and power.....	14,052	13,578	16,214
5. Trust responsibilities:			
(a) Indian rights protection....	16,039	18,516	18,248
(b) Real estate and financial trust services.....	26,025	27,350	28,957
6. Facilities management.....	81,886	83,380	93,381
7. General administration:			
(a) Management and admin.....	48,396	49,465	56,698
(b) Employee comp. payments.....	3,434	4,161	4,582
(c) Program management.....	---	4,350	7,822
Overhead cost reduction.....	---	---	-16,000
Total, direct program.....	<u>814,208</u>	<u>804,986</u>	<u>849,250</u>
Reimbursable program:			
1. Education.....	5,000	27,000	27,000
2. Indian services.....	749	100	100
3. Economic development and employment program.....	387	100	100

Program and Financing (in thousands of dollars)

Identification code:	1981	1982	1983
14-2100-0-1-999	Actual	Estimate	Estimate
Program by activity:			
4. Natural resources development...	983	100	100
5. Trust responsibilities.....	252	100	100
6. Facilities management.....	6,354	13,500	13,500
7. General administration.....	824	100	100
Total reimbursable program....	<u>14,549</u>	<u>41,000</u>	<u>41,000</u>
Total program costs, funded...	828,757	845,986	890,250
Change in selected resources (undelivered orders).....	<u>17,528</u>	<u>---</u>	<u>---</u>
10.00 Total obligations.....	846,285	845,986	890,250
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-7,252	-35,000	-35,000
14.00 Non-Federal sources.....	-7,297	-6,000	-6,000
21.40 Unobligated balance available, start of year.....	-5,196	-7,766	-5,000
24.40 Unobligated balance available, end of year.....	7,766	5,000	5,000
25.00 Unobligated balance lapsing.....	3,834	---	---
39.00 Budget authority.....	838,140	802,220	849,250
Budget authority:			
40.00 Appropriation.....	838,140	835,646	849,250
40.00 Reductions pursuant to P.L. 97-100	---	-33,426	---
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	831,736	804,986	849,250
72.40 Obligated balance, start of year..	192,103	198,982	201,968
74.40 Obligated balance, end of year....	-198,982	-201,968	-231,834
77.00 Adjustments in expired accounts...	<u>-17,344</u>	<u>---</u>	<u>---</u>
90.00 Outlays.....	807,513	802,000	819,384
Distribution of outlays by account:			
Resources management.....	135	---	---
Operation of Indian programs.....	807,378	802,000	819,384

Bureau of Indian Affairs
Operation of Indian Programs

OBJECT CLASSIFICATION (in thousands of dollars)				
Identification code:	1981	1982	1983	
14-2100-0-1-999	Actual	Estimate	Estimate	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	230,499	244,449	228,277
11.3	Other than full-time permanent...	33,988	22,609	21,658
11.5	Other personnel compensation.....	10,237	12,327	11,304
11.8	Special personal services payments	2,420	---	---
11.9	Total personnel compensation.....	277,144	279,385	261,239
12.1	Personnel benefits: Civilian.....	31,776	32,029	29,938
13.0	Benefits for former personnel.....	1,194	---	---
21.0	Travel and transportation of persons.....	11,476	11,829	12,160
22.0	Transportation of things.....	8,286	8,367	8,606
23.1	Standard level user charges.....	7,261	8,000	8,000
23.2	Communications, utilities, and rent	11,859	11,975	12,317
24.0	Printing and reproduction.....	1,250	1,262	1,298
25.0	Other services.....	307,797	294,581	353,635
26.0	Supplies and materials.....	57,217	57,775	59,425
31.0	Equipment.....	9,797	9,892	10,174
32.0	Lands and structures.....	848	856	880
33.0	Investments and loans.....	83	---	---
41.0	Grants, subsidies, and contributions	88,175	89,035	91,578
42.0	Insurance claims and indemnities...	52	---	---
44.0	Refunds.....	-7	---	---
93.9	Total direct costs funded.....	814,736	804,986	849,250
94.0	Change in selected resources.....	17,528	---	---
99.0	Subtotal, direct obligations.....	831,736	804,986	849,250
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	1,318	11,932	12,051
11.3	Other than full-time permanent...	62	5,100	5,151
11.5	Other personnel compensation.....	285	441	441
11.9	Total personnel compensation...	1,665	17,473	17,643
12.1	Personnel benefits: Civilian.....	111	1,741	1,758
21.0	Travel and transportation of persons.....	23	900	900
22.0	Transportation of things.....	12	65	65
23.2	Communications, utilities, and rent	69	118	75
24.0	Printing and reproduction.....	60	102	60
25.0	Other services.....	9,810	15,827	14,399
26.0	Supplies and materials.....	2,792	4,762	4,000

OBJECT CLASSIFICATION (in thousands of dollars)

Identification code:		1981	1982	1983
14-2100-0-1-999		Actual	Estimate	Estimate
31.0	Equipment.....	7	12	100
41.0	Grants, subsidies and contributions.....	---	---	2,000
99.0	Subtotal, reimbursable obligations	<u>14,549</u>	<u>41,000</u>	<u>41,000</u>
99.0	Total Obligations.....	846,285	845,986	890,250

PERSONNEL SUMMARY (in thousands of dollars)

Identification code:		1981	1982	1983
14-2100-0-1-999		Actual	Estimate	Estimate
Direct:				
Total number of full-time permanent positions.....		12,086	11,307	10,432
Total compensable workyears:				
Full-time equivalent employment....		14,859	14,116	13,330
Full-time equivalent of overtime and holiday hours.....		500	600	550
Average ES salary.....		\$50,114	\$58,500	\$58,500
Average GS grade.....		7.27	7.34	7.42
Average GS salary.....		\$18,514	\$18,699	\$18,886
Average salary of ungraded positions...		<u>\$16,748</u>	<u>\$16,915</u>	<u>\$17,084</u>
Reimbursable:				
Total number of full-time permanent positions.....		62	121	121
Total compensable workyears:				
Full-time equivalent employment....		62	1,140	1,140
Full-time equivalent of overtime and holiday hours.....		14	22	22
Average ES salary.....		\$50,113	\$58,500	\$58,500
Average GS grade.....		7.27	7.34	7.42
Average GS salary.....		\$18,514	\$18,699	\$18,886
Average salary of ungraded positions...		\$16,748	\$16,915	\$17,084

DEPARTMENT OF THE INTERIOR
 BUREAU OF INDIAN AFFAIRS
 TRUST FUNDS
 14-9973-0-7-999

Analysis of Changes in Requirements
 (in thousands of dollars)

	<u>Budget Authority</u>	<u>Outlays</u>
FY 1981 Total.....	647,921	392,719
 <u>Decreases</u>		
Program decreases:		
Alaska Native Fund	-33,113	-33,113
Other Trust.....	-7,420	-0-
Miscellaneous Permanents (Tribal)	-73,181	-0-
 <u>Increases</u>		
Program increases:		
Other Trust.....	-0-	+14,298
Direct Program.....	+968	+968
Advances to Indian Tribes.....	+3,225	+3,225
Miscellaneous Permanents (Tribal).....	<u>-0-</u>	<u>+9,703</u>
 FY 1982 Total.....	 538,400	 387,800
 <u>Decreases</u>		
Program decreases:		
Other Trust.....	-2,045	-13,178
 <u>Increases</u>		
Program increases:		
Miscellaneous Permanent (Tribal).....	<u>+34,845</u>	<u>+63,978</u>
 FY 1983 Total.....	 571,200	 438,600

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
ANNUAL DEFINITE AUTHORIZATION—TRIBAL FUNDS

Statement Relating to FY's 1981, 1982, & 1983 Programs

1981 Appropriation.....	\$3,000,000
1982 Budget Estimate.....	3,000,000
Total Appropriation for 1982.....	3,000,000
Deduction: (None).....	-0-
Additions: (None).....	-0-
Total Estimate for 1983.....	<u>\$3,000,000</u>

Analysis of Annual Definite Authorization, Tribal Trust Funds, by Activity:

ACTIVITY/SUBACTIVITY	ACTUAL 1981	APPRO- PRIATION 1982	1983 Budget Estimate	Inc(+)/Dec(-) 1982 Compared w/1983
1. Education & Welfare Services	\$ -0-	\$ -0-	\$ -0-	-0-
2. Resources Management	200,000	-0-	-0-	-0-
3. Construction & Land Acquisition	417,658	1,722,750	1,722,750	-0-
4. General Tribal Affairs	<u>1,414,072</u>	<u>1,277,250</u>	<u>1,277,250</u>	<u>-0-</u>
Total	<u>\$2,031,730</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>-0-</u>

TRUST FUNDS
Highlight Statement

A. Tribal Funds

Tribal funds are deposited into a consolidated account in the U.S. Treasury pursuant to: (1) general or specific acts of Congress enacting the judgement awards of the Indian Claims Commission and the Court of Claims, and (2) Federal management of tribal real properties, the titles to which are held in trust for the tribes by the United States. Each of these two sources of funds contributes approximately 35% and 65%, respectively, of the tribal trust fund income. Approximately 300 Indian tribes, bands, or identifiable groups maintain funds in the U.S. Treasury account; these monies are separately identified and controlled in some 700 accounts by the Bureau of Indian Affairs (BIA).

Tribal funds are available to the respective tribal groups for various purposes, under various acts of Congress, and are subject to the provisions of tribal constitutions, bylaws, charters, and resolutions of the various tribes, bands, or groups. Tribal funds may be used for the conduct of tribal financial programs, enterprises, businesses, per capita payments and other tribal affairs.

The Act of October 19, 1973 (87 Stat. 466) provides general authority for the distribution of funds appropriated in satisfaction of judgements of the Indian Claims Commission and the Court of Claims, subject to certain conditions, including the development of a plan for the use of the funds. Funds derived from the management of tribal trust properties are available for tribal use in accordance with approved budgets under annual/definite, annual/indefinite, or permanent/indefinite authorizations.

Funds programmed under annual/definite authorizations are not otherwise available for expenditure without Congressional action and the \$3 million requested for fiscal year 1983 is to provide the Secretary of the Interior with expenditure authority for the implementation of programs for those tribes which are not sufficiently organized to be represented by a recognized governing body, or to permit disbursements through a Regional Disbursing Office when no other legislative authority exists. Expenditures made under this authority are individually made through the Treasury Regional Disbursing Offices, subject to the same regulations and procedures as appropriations from the general fund of the Treasury.

The annual/indefinite authorization in the Appropriation Act, under the heading Tribal Funds, provides the necessary authority, on an annual basis, for the Secretary of the Interior to withdraw from tribal accounts in the Treasury those funds needed to carry out programs designed by a particular tribe and approved by the Secretary for the conduct of tribal operations including but not limited to: management of tribal resources and other programs designated to improve the situation of the general membership. These funds are advanced to tribes for disbursement by Indian Services Special Disbursing Agents or by bonded tribal treasurers under plans of operation.

Funds programmed under permanent/indefinite authorization are made available under legislation which gives the Secretary of the Interior continuing authority to carry out the provisions of specific acts, and can be disbursed through either the Regional Disbursing Office or the Indian Service Special Disbursing Agents' accounts, or advanced to tribes for disbursement by their bonded tribal treasurers under approved plans of operation. These funds do not require annual approval by Congress but are reported annually in the budget schedule to give the Congress an opportunity to review the activity conducted under the authorities extended to the Secretary of the Interior.

B. Plan of Work

No part of the funds contained in this estimate represents a charge upon the Federal Treasury. This item reflects the disbursement of funds to the credit of Indian tribes or bands under numerous special acts of Congress in compliance with the terms of the various trusts and for carrying out tribal programs recommended by the tribal governing bodies with the approval of the Assistant Secretary for Indian Affairs.

The budget schedule reflects under the Permanent Authorization disbursements from the tribal trust funds authorized by permanent legislation, and under the Annual and Indefinite Authorizations, amounts requested annually by the various tribes for carrying out various tribal activities.

The estimate, therefore, is restricted to the funds requested annually as required by section 27 of the Act of May 18, 1916 (39 Stat. 158).

C. Other Trust Funds

Included in this category are miscellaneous revenues derived from agencies and schools, which are not required to be used for other purposes, but are deposited in a Federal trust fund account (14X8500 "Indian Moneys, Proceeds of Labor, Agencies and Schools"--IMPL), and are used to support agency functions and schools. During fiscal year 1980, a task force, established by the Secretary of the Interior, developed proposed regulations governing the deposit and uses of IMPL funds (25 CFR 103a & 103b FR of November 3, 1980 pp. 72699-72702). These proposed regulations were approved and became final as published in the Federal Register on September 30, 1981 (Vol. 46, No. 189). These funds are available for expenditure until September 30, 1982 under the subheading "Tribal Trust Funds" for any purpose for which funds are appropriated under the subheading "Operations of Indian Programs." On October 1, 1982 any remaining balances exceeding \$10,000,000 will be deposited to Treasury as miscellaneous receipts to offset outlays by BIA and no funds shall be deposited in such accounts other than funds held in trust for Indian tribes or individuals. (P.L. 97-100, December 23, 1981.)

Two other accounts included in "Other Trust Funds" are: 14X8563 "Funds Contributed for the Advancement of the Indian Race", which consists of contributions, donation gifts, etc., to be used for the benefit of American Indians in accordance with the donors' wishes (82 Stat. 171); and 14X8060 "Bequest of George C. Edgeter, Relief of Indigent American Indians", which consists of a bequest, the principal of which is to be invested in U.S. Treasury bonds and notes. The income shall be used for the relief of American Indians (82 Stat. 171).

D. Alaska Native Fund

This fund includes appropriations from the U.S. Treasury made in satisfaction of Sec. 6(a)(1) of the "Alaska Native Claims Settlement Act" (P.L. 92-203, December 18, 1971) and interest earned thereon. The June 30, 1980 distribution of the Alaska Native Fund included an advance revenue payment from the State of Alaska which completed the \$500,000,000 revenue sharing limitation pursuant to Sections 6(a)(3) and 9 of the Alaska Native Claims Settlement Act. The final federal payment required to satisfy the \$462,500,000 limitation set forth in Sec. 6 (a)(1) was appropriated in FY 1981 and the final distribution to the Regional Corporations was made in December 1981.

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

Summary of Trust Fund Budget Authority

	<u>1981 Actual</u>	<u>1982 Estimate</u>	<u>1983 Estimate</u>
A. Tribal Funds:			
1. Annual Definite Authorization	\$2,031,730	\$3,000,000	\$3,000,000
2. Annual Indefinite Authorization	46,774,684	50,000,000	50,000,000
3. Permanent Authorization	556,421,586	483,240,000	518,085,000
B. Indian Moneys, Proceeds of Labor, Agencies and Schools (Permanent Indefinite):	9,397,000	2,000,000	-0-
C. Other Trust Funds - (Permanent Indefinite):	183,000	160,000	115,000
D. Alaska Native Fund -			
1. Permanent Definite	30,000,000	-0-	-0-
2. Permanent Indefinite	<u>3,113,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$647,921,000	\$538,400,000	\$571,200,000

STATEMENTS OF RECEIPTS - IMPL (\$000)

<u>Category of receipt</u>	<u>FY 1981 Actual</u>	<u>FY 1982 Estimate</u>	<u>FY 1983 Estimate</u>
Interest	5,686,000	2,000,000	-0-
Fees for Svcs.	3,646,000	-0-	-0-
Sale of Agri. Prod.	<u>65,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	9,397,000	2,000,000	-0-

Tribal Funds--Annual Definite: Fiscal Year 1982, \$3,000,000; fiscal year 1983, \$3,000,000; no change.

STATUS OF PROGRAMS

Funds programmed under the annual definite authorization as shown on the following tabulation are to be used for various education and welfare programs, resources management, construction and land acquisition and general tribal affairs, including taxes and attorneys' fees. All amounts in the FY 1983 estimate have been requested by the Indian tribal groups except the sum of \$220,750 for miscellaneous tribes. The amount under miscellaneous tribes is requested to provide for additional tribal requests that are anticipated during the fiscal year.

COMPARATIVE STATEMENT OF ANNUAL DEFINITE AUTHORIZATIONS BY TRIBE

<u>STATE-AGENCY TRIBE</u>	<u>FY 1981 Actual</u>	<u>FY 1982</u>	<u>FY 1983</u>
Arizona	795,000	795,000	795,000
Navajo	795,000	795,000	795,000
Minnesota	30,000	72,000	72,000
Red Lake	30,000	72,000	72,000
Montana	336,040	500,000	500,000
Crow	336,040	500,000	500,000
Oklahoma	27,311	25,000	25,000
Choctaw	20,000	25,000	25,000
Creek	7,311	-0-	-0-
Washington	763,761	387,250	387,250
Colville	536,761	360,250	360,250
Yakima	227,000	27,000	27,000
Wyoming	79,618	1,000,000	1,000,000
Arapaho	39,809	500,000	500,000
Shoshone	39,809	500,000	500,000
Miscellaneous Tribes	-0-	220,750	220,750
Grand Total	2,031,730	3,000,000	3,000,000

IMPL FEDERAL TRUST FUNDS OBLIGATIONS

	FY 81	FY 82		FY 83
	<u>Actual</u>	<u>OIP Offset</u>	<u>Estimate</u>	<u>Estimate</u>
Education	189,985	-0-	1,174,000	NA
Indian Services	1,320,635	1,394,984	2,418,000	NA
Econ. Dev. & Employ.	374,668	2,162,512	466,000	NA
Trust Responsibilities	546,195	639,022	1,447,000	NA
Nat. Resources Dev.	635,182	4,993,802	1,035,000	NA
General Management and Facilities Operation	647,224	409,680	960,000	NA
Executive Director and Administrator	775,266	-0-	-0-	NA
IMPL Enterprises	<u>333,608</u>	<u>-0-</u>	<u>300,000</u>	<u>NA</u>
	<u>4,822,763</u>	<u>9,600,000</u>	<u>7,800,000</u>	<u>10,000,000</u> ^{1/}

^{1/} Estimated total carryover authorized by P.L. 97-100. Since the decision as to which programs will be funded with these carryover funds will be made by the tribe(s) involved, a detailed distribution is not provided.

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

TRUST FUNDS

MISCELLANEOUS TRUST FUNDS

In addition to the tribal funds authorized to be expended by existing law, there is hereby appropriated not to exceed \$3,000,000 from tribal funds not otherwise available for expenditure for the benefit of Indians and Indian tribes, including pay and travel expenses of employees; care, tuition, and other assistance to Indian children attending public and private schools (which may be paid in advance or from date of admission); purchase of land and improvements on land, title to which shall be taken in the name of the United States in trust for the tribe for which purchased; lease of lands and water rights, compensation and expenses of attorneys and other persons employed by Indian tribes under approved contracts; pay, travel, and other expenses of tribal officers, councils, and committees thereof, or other tribal organizations, including mileage for use of privately owned automobiles and per diem in lieu of subsistence at rates established administratively but not to exceed those applicable to civilian employees of the Government; relief of Indians, without regard to section 7 of the Act of May 27, 1930 (46 Stat. 391) including cash grants: Provided, That in addition to the amount appropriated herein, tribal funds may be advanced to Indian tribes during the current fiscal year for such purposes as may be designated by the governing body of the particular tribe involved and approved by the Secretary [: Provided further, That (Except in the case of funds held in trust for Indian tribes or individuals) the funds available for expenditure under the "Indian moneys, proceeds of labor" accounts authorized by the Act of May 17, 1926 (Chap. 309, 44 Stat. 560; U.S.C. 155); the Act of March 3, 1883 (22 Stat 587) in the fifth paragraph under the heading "INDIAN AFFAIRS" (22 Stat. 590; 25 U.S.C. 155); and the Act of March 2, 1887 in the first paragraph under the heading "MISCELLANEOUS" (24 Stat. 463; 25 U.S.C. 155) may be expended until September 30, 1982, for any purpose for which funds are appropriated under the subheading "Operation of Indian Programs." On September 30, 1982, the balance of such accounts (except for the funds held in trust for Indian tribes or individuals, and not to exceed \$10,000,000 which shall be available until expended by eligible tribes for purposes approved by the Bureau of Indian Affairs) shall be deposited into miscellaneous receipts of the Treasury to offset outlays of the Bureau of Indian Affairs and thereafter no funds shall be deposited in such accounts other than funds held in trust for Indian tribes or individuals.]

(25 U.S.C. 123; P.L. 97-100, Department of the Interior and Related Agencies Appropriation Act, 1982.)

TRUST FUNDS
Program and Financing (in thousands of dollars)

Identification Code 14-9973-0-7-999	1981 act.	1982 est.	1983 est.
Program by activities:			
1. Direct program (limitation)	2,032	3,000	3,000
2. Advance to Indian tribes (Indefinite Authorization)	46,775	50,000	50,000
3. Miscellaneous permanent	304,228	314,260	378,492
4. Other trust funds	4,002	18,300	5,122
5. Alaska Native fund	33,113	-0-	-0-
Total program costs 1/	<u>390,150</u>	<u>385,560</u>	<u>436,614</u>
Change in selected resources (unpaid undelivered orders).....	-497	-0-	-0-
10.0001 Total obligations	<u>389,653</u>	<u>385,560</u>	<u>436,614</u>
Financing:			
21.00 Unobligated balance available, start of year:			
Treasury balance	-628,568	-676,526	-829,366
U.S. Securities (par)	-198,187	-408,497	-408,497
24.00 Unobligated balance available, end of year:			
Treasury balance	676,526	829,366	963,952
U.S. Securities (par)	408,497	408,497	408,497
Budget authority	<u>647,921</u>	<u>538,400</u>	<u>571,200</u>
Budget authority:			
Current:			
40.00 Appropriation	2,032	3,000	3,000
Appropriation (indefinite)	46,775	50,000	50,000
Permanent:			
60.00 Appropriation (Alaska Native Fund)	30,000	-0-	-0-
60.00 Appropriation (Alaska Native Fund--indefinite)	3,113	-0-	-0-
60.00 Appropriation (indefinite)	566,001	485,400	518,200
Relation of obligations to outlays			
71.00 Obligation incurred, net	389,653	385,560	436,614
72.40 Obligated balance, start of year	7,439	4,373	2,133
74.40 Obligated balance, end of year	-4,373	-2,133	-147
90.00 Outlays	<u>392,719</u>	<u>387,800</u>	<u>438,600</u>

1/ Includes capital outlays as follows: 1981, \$42,289 thousand; 1982 \$26,340 thousand; and 1983, \$1,060 thousand.

TRUST FUNDS
OBJECT CLASSIFICATION (in thousands of dollars) (Continued)

Identification Code	14-9973-0-7-999	1981 act.	1982 est.	1983 est.
Personnel compensation:				
11.1 Permanent positions.....		1,185	1,197	472
11.3 Other than full-time permanent		343	346	71
11.5 Other personnel compensation..		100	100	41
11.8 Special pers. svcs. payments...		397	400	400
11.9 Total Pers. compensation....		<u>2,025</u>	<u>2,043</u>	<u>984</u>
Personnel Benefits:				
12.1 Civilian.....		144	145	70
21.0 Travel and trans. of persons..		92	120	314
22.0 Transportation of things.....		50	175	190
23.2 Communications, utilities, and other rent.....		429	550	600
24.0 Printing and reproduction....		44	50	60
25.0 Other Services.....		36,862	34,750	18,236
26.0 Supplies and materials.....		284	330	400
31.0 Equipment.....		299	340	360
32.0 Lands and structures.....		41,990 ^{2/}	26,000	700
44.0 Refunds.....		<u>307,434</u>	<u>321,057</u>	<u>414,700</u>
99.9 Total obligations.....		389,653	385,560	436,614

Personnel Summary

Direct:				
Total number of perm. positions.....		22	22	22
Total compensable workyears:				
Full-time equivalent employment ...		97	97	23
Full-time equivalent of overtime and holiday hours		5	5	2
Average ES salary		50,113	58,500	58,500
Average GS grade		7.27	7.34	7.42
Average GS salary		18,514	18,699	18,886
Average salary of ungraded pos.....		16,748	16,915	17,084

^{2/} Includes a portion of \$54.5 million set aside for land purchase pursuant to the Maine Settlement Act (Act of October 10, 1980, 94 Stat. 1785, P.L. 96-420).

<u>DETAIL OF PERMANENT POSITIONS:</u>	<u>1981 actual</u>	<u>1982 est.</u>	<u>1983 est.</u>
Executive Level IV.....	---	---	1
Executive Level V.....	1	1	1
ES-6.....	1	1	2
ES-4.....	4	4	4
ES-2.....	3	3	3
ES-1.....	13	13	14
Subtotal.....	<u>22</u>	<u>22</u>	<u>25</u>
GS/GM-15.....	54	54	54
GS/GM-14.....	260	260	260
GS/GM-13.....	445	445	445
GS-12.....	969	969	969
GS-11.....	1,435	1,352	1,331
GS-10.....	43	43	43
GS-9.....	1,753	1,762	1,610
GS-8.....	104	104	104
GS-7.....	685	638	558
GS-6.....	468	424	371
GS-5.....	1,303	1,139	993
GS-4.....	1,792	1,517	1,245
GS-3.....	378	266	201
Subtotal.....	<u>9,689</u>	<u>8,973</u>	<u>8,184</u>
Ungraded.....	<u>3,441</u>	<u>3,308</u>	<u>3,201</u>
Total permanent positions.....	13,152	12,303	11,410
Unfilled position, end of year.....	<u>-1,159</u>	<u>- 984</u>	<u>- 913</u>
Sub-total (Bureau of Indian Affairs)....	<u>11,993</u>	<u>11,319</u>	<u>10,497</u>
Positións transferred from Dept. of Educ....	76	87	87
Unfilled positions, end of year.....	<u>-4</u>	<u>-4</u>	<u>-5</u>
Subtotal.....	<u>72</u>	<u>83</u>	<u>82</u>
Total permanent employment end of year..	<u>12,065</u>	<u>11,402</u>	<u>10,579</u>