

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

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

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

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

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

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

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

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

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

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION	17,864	11,311			-5		11,306				
RESOURCE MANAGEMENT CONSTRUCTION											
Irrigation Project Construction	13,406	4,382	6		-9		4,379				
Navajo Indian Irrigation Project	12,408	3,384	6		-9		3,381				
Irrigation Projects - Rehabilitation	998	998					998				
Engineering and Supervision	2,089	2,082	8		-51		2,039				
Survey and Design	291	292					292				
Federal Power Compliance [FERC]	655	649	3		-22		630				
Dam Projects	25,634	25,554	20		-181		25,393				
Safety of Dams	23,717	23,650	17		-181		23,486				
Dam Maintenance	1,917	1,904	3				1,907				
Total, RESOURCE MANAGEMENT CONSTRUCTION	42,075	32,959	37		-263		32,733				
OTHER PROGRAM CONSTRUCTION											
Telecommunications Improvement & Repair	861	861			-5		856				
Facilities/Quarters Improvement and Repair	1,178	1,171					1,171				
Construction Program Management	7,093	6,502	27		-101	550	6,978				
Total, OTHER PROGRAM CONSTRUCTION	9,132	8,534	27		-106	550	9,005				
TOTAL - CONSTRUCTION	209,580	123,630	89		-552	-17,257	105,910				
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS											
Land Settlements											
White Earth Land Settlement Act (P.L. 99-264)	624	624				1	625				
Hoopa-Yurok Settlement (P.L. 100-580)	250	250					250				
Water Settlements											
Pyramid Lake Water Rights Settlement (P.L. 101-618)	142	142					142				
Nez Perce/Snake River (P.L. 108-447)	15,432	9,435				15	9,450				
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)	5,988	5,990				10	6,000				
Navajo-Gallup Water Supply Project (P.L. 111-11)		4,381				3,445	7,826				
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)	11,976	11,980				20	12,000				
Miscellaneous Payments											
Puget Sound Regional Shellfish Settlement (P.L. 109-479)	6,487										
Soboba Band of Luiseno Indians Settlement (P.L. 110-297)	5,488										
Total, SETTLEMENTS/MISC. PAYMENTS	46,387	32,802				3,491	36,293				
INDIAN GUARANTEED LOAN PROGRAM											
Guaranteed & Insured Loan Subsidy	6,573	6,140				-2,113	4,027				
Program Management	1,626	963	10				973				
INDIAN GUARANTEED LOAN PROGRAM	8,199	7,103	10			-2,113	5,000				
TOTAL - DIRECT APPROPRIATED FUNDS	2,594,012	2,531,273	16,787		-33,477	12,051	2,526,634	897,436	96,695	41,896	1,343,404

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