INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(Dollars in thousands)

ACTIVITIES / Subactivities / Program Elements	FY 2010 Enacted	2010 Enacted/ 2011 CR	FY 2011 Internal Transfers & Fixed Costs	FY 2011 DOI-wide Changes	2012 Internal Transfers: Tribal Reallocations	2012 Internal Transfers: To/From Self Governance	2012 Internal Transfers: Other Transfers/ Realignments	2012 Internal Transfers	Administrative Savings: 21 Travel of Persons	Administrative Savings: 22 Trans Of Things	Administrative Savings: 24 Printing & Reprod	Administrative Savings: 25.1 Advisory & Asst Svcs	Administrative Savings: 26 Supplies & Materials	Administrative Savings: Fleet Efficiencies/ Savings	2012 Administrative Cost Savings	Fed One Less Day	638 One Less Day	638 Inflationary Adjustment	Fed Health Change	Non-Foreign COLA	Fixed Costs	Fixed Costs & Related Changes	Administrative Cost Savings	Program Changes	FY 2012 President's Budget Request	Change from 2011 CR
OPERATION OF INDIAN PROGRAMS																										
BUREAU OF INDIAN AFFAIRS																										
TRIBAL GOVERNMENT																										
Aid to Tribal Government (TPA)	33,195	33,195	-1,311	-22	-1,180	-256		-1,436	-54	-3			-32	-4	-93	-26	-46	249	27	4		-2,539	-115		30,541	-2,654
Consolidated Tribal Gov't Program (TPA)	71,659	71,659	-121		2,668	-935	2,474	4,207									-175	950				4,861			76,520	4,861
Self Governance Compacts (TPA)	147,762	147,762	871			4,229		4,229									-503	2,725				7,322			155,084	7,322
Contract Support (TPA)	166,000	166,000	2,000				2,000	2,000														4,000		25,490	195,490	29,490
Indian Self-Determination Fund (TPA)	2,000	2,000	-2,000				-2,000	-2,000														-4,000		4,000	2,000	
New Tribes (TPA)	311	311															-1	5				4			315	4
Small & Needy Tribes (TPA)																								2,950	2,950	2,950
Road Maintenance (TPA)			26,533	-120					-31	-3	-1		-301	-710	-1,046	-43	-14	76	45			26,597	-1,166		25,431	25,431
Tribal Government Program Oversight	8,851	8,851	71	-20		-2	1	-1	-63	-6	-1	-13	-17	-2	-102	-18			20	2		74	-122	-41	8,762	-89
Central Oversight	3,890	3,890	-5	-14										-1	-1	-7			8			-4	-15	-1,041	2,830	-1,060
Regional Oversight	4,961	4,961	76	-6		-2	1	-1	-63	-6	-1	-13	-17	-1	-101	-11			12	2		78	-107	1,000	5,932	971
Total, Tribal Government	429,778	429,778	26,043	-162	1,488	3,036	2,475	6,999	-148	-12	-2	-13	-350	-716	-1,241	-87	-739	4,005	92	6		36,319	-1,403	32,399	497,093	67,315
HUMAN SERVICES																										
Social Services (TPA)	33,766	33,766	130	-33	-180	-116		-296	-79	-13	-1		-48	-12	-153	-39	-47	256	41	2		47	-186	2,000	35,627	1,861
Welfare Assistance (TPA)	74,915	74,915	-4																			-4			74,911	-4
Indian Child Welfare Act (TPA)	11,143	11,143	-104		-189	-73		-262									-20	110				-276			10,867	-276
Housing Improvement Program (TPA)	12,620	12,620	-1		-16			-16									-4	20				-1			12,619	-1
Human Services Tribal Design (TPA)	455	455	-26		-7			-7									-2	10				-25			430	-25
Human Services Program Oversight	4,097	4,097	-172	-17					-6				-3	-4	-13	-7			7	1		-171	-30	-523	3,373	-724
Central Oversight	2,108	2,108		-16			-500	-500						-4	-4	-4			4			-500	-20	-523	1,065	-1,043
Regional Oversight	1,989	1,989	-172	-1			500	500	-6				-3		-9	-3			3	1		329	-10		2,308	319
Total, Human Services	136,996	136,996	-177	-50	-392	-189		-581	-85	-13	-1		-51	-16	-166	-46	-73	396	48	3		-430	-216	1,477	137,827	831
TRUST - NATURAL RESOURCES MANAGEMENT																										
Natural Resources (UTB) (TPA)	4,641	4,641	-92	-8	-126	-9	-484	-619	-5				-14	-9	-28	-6	-7	37	6			-681	-36	1,200	5,124	483
Irrigation Operations and Maintenance	11,970	11,970		-47					-2				-1		-3	-2	-5	24	2			19	-50		11,939	-31
Rights Protection Implementation	30,451	30,451	-2,000														-34	185				-1,849		1,000	29,602	-849
Tribal Management/Development Program	5,636	5,636	2,000	-2					-7				-2	-2	-11	-1	-6	34	1			2,028	-13	1,000	8,651	3,015
Endangered Species (UTB)	1,249	1,249							-3				-1		-4			2				2	-4		1,247	-2
Cooperative Landscape Conservation																								200	200	200
Natural Resources IT	2,130	2,130		-21																			-21		2,109	-21
Integrated Resource Info Program (UTB)	2,130	2,130		-21																			-21		2,109	-21
Agriculture & Range (UTB)	28,912	28,912	64	-82	-133	-1		-134	-58	-7	-1		-183	-196	-445	-53	-16	82	55			-2	-527	500	28,883	-29
Agriculture Program (UTB) (TPA)	25,888	25,888	64	-74	-133	-1		-134	-58	-7	-1		-134	-195	-395	-53	-15	80	55			-3	-469		25,416	-472
Invasive Species/Noxious Weed Eradication (UTB)	3,024	3,024		-8									-49	-1	-50		-1	2				1	-58	500	3,467	443
Forestry (UTB)	43,854	43,854	-74	-82	-26		-120	-146	-130	-30	-2	-73	-95	-123	-453	-65	-21	114	67	1		-124	-535	1,000	44,195	341
Forestry Program (UTB) (TPA)	26,081	26,081	-74	-61	-26			-26	-78	-19	-1		-59	-23	-180	-51	-18	100	53	1		-15	-241	1,000	26,825	744
Forestry Projects (UTB)	17,773	17,773		-21			-120	-120	-52	-11	-1	-73	-36	-100	-273	-14	-3	14	14			-109	-294		17,370	-403
Water Resources (partial UTB)	10,084	10,084	-127	-4	-3			-3	-22			-120	-6	-1	-149	-5	-9	47	5			-92	-153	1,000	10,839	755
Water Resources Program (UTB) (TPA)	4,260	4,260	73	-2	-3			-3	-3				-5	-1	-9	-1	-8	41	1			103	-11		4,352	92
Water Mgmt., Planning & PreDevelopment	5,624	5,624		-2					-19			-120	-1		-140	-4	-1	6	4			5	-142	1,000	6,487	863
Ft. Peck Water System	200	200	-200																			-200				-200
Fish, Wildlife and Parks (UTB)	11,410	11,410	-69	-1	-37	-1		-38	-6				-4	-2	-12	-1	-12	64	1			-55	-13	2,000	13,342	1,932
Wildlife & Parks Program (UTB) (TPA)	4,958	4,958	-69	-1	-37	-1		-38	-6				-1	-2	-9	-1	-11	60	1			-58	-10	1,000	5,890	932
Fish, Wildlife & Parks Projects (UTB)	6,452	6,452											-3		-3		-1	4				3	-3	1,000	7,452	1,000
Minerals and Mining (UTB)	18,622	18,622	-18,622																			-18,622				-18,622
Minerals & Mining Program (UTB) (TPA)	3,265	3,265	-3,265																			-3,265				-3,265
Minerals & Mining Projects (UTB)	12,972	12,972	-12,972																			-12,972				-12,972
Minerals & Mining Central Oversight (UTB)	1,522	1,522	-1,522																			-1,522				-1,522
Minerals & Mining Regional Oversight (UTB)	863	863	-863																			-863				-863
Resource Management Program Oversight (UTB)	6,659	6,659	-2	-12		-1	120	119	-42	-4			-14	-22	-82	-15			15	1		118	-94	-562	6,121	-538
Central Oversight (UTB)	2,250	2,250		-3												-3			3				-3	-562	1,685	-565
Regional Oversight (UTB)	4,409	4,409	-2	-9		-1	120	119	-42	-4			-14	-22	-82	-12			12	1		118	-91		4,436	27
Total, Trust-Natural Resources Management	175,618	175,618	-18,922	-259	-325	-12	-484	-821	-275	-41	-3	-193	-320	-355	-1,187	-148	-110	589	152	2		-19,258	-1,446	7,338	162,252	-13,366

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(Dollars in thousands)

ACTIVITIES / Subactivities / Program Elements	FY 2010 Enacted	2010 Enacted/ 2011 CR	FY 2011 Internal Transfers & Fixed Costs	FY 2011 DOI-wide Changes	2012 Internal Transfers: Tribal Reallocations	2012 Internal Transfers: To/From Self Governance	2012 Internal Transfers: Other Transfers/ Realignments	2012 Internal Transfers	Administrative Savings: 21 Travel of Persons	Administrative Savings: 22 Trans. Of Things	Administrative Savings: 24 Printing & Reprod.	Administrative Savings: 25.1 Advisory & Asst. Svcs.	Administrative Savings: 26 Supplies & Materials	Administrative Savings: Fleet Efficiencies/ Savings	2012 Administrative Cost Savings	Fed One Less Day	638 One Less Day	638 Inflationary Adjustment	Fed Health Change	Non-Foreign COLA	Fixed Costs	Fixed Costs & Related Changes	Administrative Cost Savings	Program Changes	FY 2012 President's Budget Request	Change from 2011 CR
TRUST - REAL ESTATE SERVICES																										
Trust Services (UTB) (TPA)	9,672	9,672	-2	-18	-46	-6		-52	-59	-15	-1	-13	-16	-21	-125	-20	-3	18	20	4		-35	-143		9,494	-178
Navajo-Hopi Settlement Program	1,230	1,230		-4					-2				-22	-1	-25	-2	-1	6	2			5	-29		1,206	-24
Probate (UTB) (TPA)	13,121	13,121		-38					-121	-10	-4	-150	-53	-4	-342	-46		1	47	5		7	-380		12,748	-373
Probate Backlog (UTB)	7,452	7,452																						-7,452		-7,452
Land Title and Records Offices (UTB)	14,556	14,556		-31			-1	-1	-66	-3	-6		-18	-1	-94	-62			64	4		5	-125		14,436	-120
Real Estate Services (UTB)	48,398	48,398	-145	-108	31	-24		7	-199	-18	-9	-17	-144	-183	-570	-127	-3	16	132	5		-115	-678	-9,852	37,753	-10,645
RES Program (UTB) (TPA)	34,518	34,518	-124	-101	31	-24		7	-193	-18	-9	-17	-135	-157	-529	-116	-3	16	121	5		-94	-630	1,000	34,794	276
RES Projects (UTB)	13,880	13,880	-21	-7					-6				-9	-26	-41	-11			11			-21	-48	-10,852	2,959	-10,921
Land Records Improvement (UTB)	15,454	15,454		-183					-4			-24	-2		-30	-4			4	3		3	-213	-8,451	6,793	-8,661
LRI - Central (UTB)	13,432	13,432		-183					-4			-24	-2		-30	-2			2				-213	-8,451	4,768	-8,664
LRI - Regional (UTB)	2,022	2,022														-2			2	3		3			2,025	3
Environmental Quality (UTB)	14,714	14,714	-8	-10		-5		-5	-84	-4		-50	-18	-5	-161	-16		2	16	1		-10	-171	2,000	16,533	1,819
EQ Program (UTB) (TPA)	2,690	2,690	-8	-4		-4		-4	-23				-7	-2	-32	-6		2	6	1		-9	-36		2,645	-45
EQ Projects (UTB)	12,024	12,024		-6		-1		-1	-61	-4		-50	-11	-3	-129	-10			10			-1	-135	2,000	13,888	1,864
Alaskan Native Programs	1,033	1,033			-1	4		3	-5						-5	-2			2	3		6	-5		1,034	1
Alaskan Native Programs (TPA)	1,033	1,033			-1	4		3	-5						-5	-2			2	3		6	-5		1,034	1
Rights Protection	12,036	12,036	-5	-6	1			1	-24				-6	-1	-31	-8	-1	7	8			2	-37	-1,101	10,900	-1,136
Rights Protection (TPA)	2,075	2,075	-6	-2	1			1	-7				-3	-1	-11	-4	-1	7	4			1	-13		2,063	-12
Water Rights Negotiations/Litigation	7,685	7,685		-4					-16				-3		-19	-3			3				-23	1,000	8,662	977
Litigation Support/Attny Fees	2,101	2,101																						-2,101		-2,101
Other Indian Rights Protection	175	175	1						-1						-1	-1			1			1	-1		175	
Trust - Real Estate Services Oversight (UTB)	14,827	14,827	-26	-41		-11	-207	-218	-118	-14	-3	-157	-41	-19	-352	-35			37	2		-240	-393	366	14,560	-267
Central Oversight (UTB)	3,585	3,585	-5	-6			-207	-207				-150	-3	-13	-166	-11			12			-211	-172	366	3,568	-17
Regional Oversight (UTB)	11,242	11,242	-21	-35		-11		-11	-118	-14	-3	-7	-38	-6	-186	-24			25	2		-29	-221		10,992	-250
Total, Trust-Real Estate Services	152,493	152,493	-186	-439	-15	-42	-208	-265	-682	-64	-23	-411	-320	-235	-1,735	-322	-8	50	332	27		-372	-2,174	-24,490	125,457	-27,036
PUBLIC SAFETY AND JUSTICE																										
Law Enforcement	303,152	303,152	13,313	-677					-741	-261	-7	-141	-1,005	-1,916	-4,071	-211	-264	1,431	218			14,487	-4,748	16,500	329,391	26,239
Criminal Investigations and Police Services	185,053	185,053	545	-226			200	200	-372	-141	-4	-7	-546	-1,135	-2,205	-120	-186	1,009	124			1,572	-2,431	5,105	189,299	4,246
Detention/Corrections	75,433	75,433		-105					-174	-24			-341	-612	-1,151	-59	-71	385	61			316	-1,256	10,395	84,888	9,455
Inspections/Internal Affairs	3,212	3,212		-12					-45	-2			-15	-33	-95	-5			5				-107		3,105	-107
Law Enforcement Special Initiatives	18,051	18,051		-277					-66	-15		-134	-51	-111	-377	-15	-7	37	16			31	-654		17,428	-623
Indian Police Academy	5,162	5,162		-19					-22	-4			-33	-3	-62	-5			5				-81		5,081	-81
Tribal Justice Support	5,697	5,697		-2					-24				-2	-19	-45	-2			2				-47		5,650	-47
Law Enforcement Program Management	10,544	10,544	-11	-36			-200	-200	-38	-75	-3		-17	-3	-136	-5			5			-211	-172		10,161	-383
Facilities Operations & Maintenance			12,779																			12,779		1,000	13,779	13,779
Conservation Law Enforcement Officer Program																								1,000	1,000	1,000
Tribal Courts (TPA)	24,704	24,704	-22	-1	-425	-1,742	-1,722	-3,889	-6				-3		-9	-2	-36	198	2			-3,749	-10	2,500	23,445	-1,259
Fire Protection (TPA)	999	999	107		-248			-248									-4	19				-126			873	-126
Total, Public Safety and Justice	328,855	328,855	13,398	-678	-673	-1,742	-1,722	-4,137	-747	-261	-7	-141	-1,008	-1,916	-4,080	-213	-304	1,648	220			10,612	-4,758	20,000	354,709	25,854
COMMUNITY and ECONOMIC DEVELOPMENT																										
Job Placement and Training (TPA)	11,654	11,654	-84	-3	10	-71		-61					-2	-1	-3	-1	-4	21	1			-128	-6		11,520	-134
Economic Development (TPA)	2,241	2,241	127		-36	-3		-39	-2				-1		-3		-5	25				108	-3		2,346	105
Road Maintenance (TPA)	26,490	26,490	-26,490																			-26,490				-26,490
Community Development	1,400	1,400																						-1,400		-1,400
Minerals and Mining (UTB)			18,536	-38	-16		484	468	-29		-4	-134	-24	-1	-192	-20		1	20			19,005	-230	-86	18,689	18,689
Minerals & Mining Program (UTB) (TPA)			3,263	-3	-16		484	468	-8		-1		-4	-1	-14	-12		1	12			3,732	-17	500	4,215	4,215
Minerals & Mining Projects (UTB)			12,931	-35					-18		-3	-134	-19		-174	-6			6			12,931	-209		12,722	12,722
Minerals & Mining Oversight (UTB)			2,342		-863			-863								-1			1			1,479		-586	893	893
Minerals & Mining Regional Oversight (UTB)					863			863	-3				-1		-4	-1			1			863	-4		859	859
Community Development Oversight	3,125	3,125	-45																			-45		-770	2,310	-815
Central Oversight	3,125	3,125	-45																			-45		-770	2,310	-815
Regional Oversight																										
Total, Community and Economic Development	44,910	44,910	-7,956	-41	-42	-74	484	368	-31		-4	-134	-27	-2	-198	-21	-9	47	21			-7,550	-239	-2,256	34,865	-10,045

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EXECUTIVE DIRECTION and ADMINISTRATIVE SERVIC																										
Assistant Secretary Support	12,297	12,297	-1,580				83	83					-12		-12	-22			23	2		-1,494	-12	500	11,291	-1,006
Executive Direction	20,788	20,788	-867	-45	88		-65	23	-224	-11	-6	-3	-58	-63	-365	-49			50	4		-839	-410	-150	19,389	-1,399
Executive Direction (TPA)	14,043	14,043	244	-30	88		207	295	-138	-11	-1	-3	-46	-59	-258	-36			37	3		543	-288		14,298	255
Executive Direction (Central)	3,394	3,394	-1,322	-4			-272	-272	-23				-4		-27	-6			6			-1,594	-31		1,769	-1,625
Executive Direction (Regional)	3,351	3,351	211	-11					-63		-5		-8	-4	-80	-7			7	1		212	-91	-150	3,322	-29
Administrative Services	50,789	50,789	3,075	-172	5	-5	272	272	-242	-22	-7	-267	-141	-55	-734	-125	-1	5	131			3,357	-906	-1,549	51,691	902
Administrative Services (TPA)	13,715	13,715	6	-49	5	-5			-91	-2	-3		-82	-51	-229	-44	-1	5	46			12	-278		13,449	-266
Administrative Services (Central)	37,074	37,074	3,069	-123			272	272	-151	-20	-4	-267	-59	-4	-505	-81			85			3,345	-628	-1,549	38,242	1,168
Safety and Risk Management	1,858	1,858	-40	-1					-19	-3	-1		-7	-1	-31	-5			5			-40	-32		1,786	-72
Central Safety & Risk Management	838	838	-2						-10	-3	-1		-3		-17	-2			2			-2	-17		819	-19
Regional Safety Management	1,020	1,020	-38	-1					-9				-4	-1	-14	-3			3			-38	-15		967	-53
Information Resources Technology (UTB)	59,766	59,766	-411	-1,481			-83	-83	-79	-6		-1,098	-36	-3	-1,222	-60			63			-491	-2,703	-2,500	54,072	-5,694
Human Capital Management	31,454	31,454	602	-39					-61	-10	-1		-27	-1	-100	-34			35		-234	369	-139	-1,000	30,684	-770
Human Resources	10,751	10,751	602	-39					-61	-10	-1		-27	-1	-100	-34			35			603	-139		11,215	464
Labor-Related Payments and Training	20,703	20,703																			-234	-234		-1,000	19,469	-1,234
Facilities Management	24,809	24,809	-6,256	-111					-52	-4			-327	-94	-477	-47			50			-6,253	-588		17,968	-6,841
Facilities Management	3,956	3,956		-9					-28	-3			-17	-6	-54	-10			11			1	-63		3,894	-62
Operations and Maintenance	20,853	20,853	-6,256	-102					-24	-1			-310	-88	-423	-37			39			-6,254	-525		14,074	-6,779
Intra-Governmental Payments	28,137	28,137	210	-38																	-3,603	-3,393	-38		24,706	-3,431
Rentals [GSA/Direct]	38,017	38,017		-1									-1		-1						2,333	2,333	-2		40,348	2,331
Total, Executive Direction & Administrative Svcs	267,915	267,915	-5,267	-1,888	93	-5	207	295	-677	-56	-15	-1,368	-609	-217	-2,942	-342	-1	5	357	6	-1,504	-6,451	-4,830	-4,699	251,935	-15,980
TOTAL, BUREAU OF INDIAN AFFAIRS	1,536,565	1,536,565	6,933	-3,517	134	972	752	1,858	-2,645	-447	-55	-2,260	-2,685	-3,457	-11,549	-1,179	-1,244	6,740	1,222	44	-1,504	12,870	-15,066	29,769	1,564,138	27,573
BUREAU OF INDIAN EDUCATION																										
Elementary and Secondary (forward funded)	518,702	518,702		-612					-156	-5	-11	-120	-2,290	-4	-2,586	-627	-10	51	652		3,647	3,713	-3,198	6,900	526,117	7,415
ISEP Formula Funds	391,699	391,699		-557					-84	-5	-11	-120	-2,281	-4	-2,505	-548			570		3,647	3,669	-3,062		392,306	607
ISEP Program Adjustments	3,338	3,338														-3	-1	4	3			3		3,900	7,241	3,903
Education Program Enhancements	12,110	12,110		-43					-5				-3		-8	-10			10				-51		12,059	-51
Student Transportation	52,808	52,808		-10					-61				-5		-66	-47	-1	6	49			7	-76		52,739	-69
Early Childhood Development (FACE)	15,374	15,374		-2					-6				-1		-7	-19	-8	41	20			34	-9		15,399	25
Tribal Grant Support Costs	43,373	43,373																						3,000	46,373	3,000
Elementary/Secondary Programs	77,379	77,379	50,594	-150	-55	-77		-132	-34	-1			-550	-34	-619	-53	-8	44	55			50,500	-769	-4,380	122,730	45,351
Facilities Operations	59,410	59,410		-147					-34	-1			-548	-34	-617	-53	-2	13	55			13	-764		58,659	-751
Facilities Maintenance			50,746																			50,746			50,746	50,746
Residential Education Placement Program	3,760	3,760																						-3,760		-3,760
Juvenile Detention Education	620	620																						-620		-620
Johnson-O'Malley Assistance Grants (TPA)	13,589	13,589	-152	-3	-55	-77		-132					-2		-2		-6	31				-259	-5		13,325	-264
Post Secondary Programs (forward funded)	50,000	50,000	14,321																			14,321			64,321	14,321
Tribal Colleges and Universities (forward funded)	50,000	50,000	14,321																			14,321			64,321	14,321
Post Secondary Programs	126,791	126,791	-14,438	-84	-79	-887	-752	-1,718	-69		-9	-30	-200	-1	-309	-57	-30	166	59			-16,018	-393	-50,000	60,380	-66,411
Haskell and SIPI	17,764	17,764		-84					-68		-9	-30	-200	-1	-308	-56			58			2	-392		17,374	-390
Tribal Colleges and Universities	64,321	64,321	-14,321																			-14,321		-50,000		-64,321
Tribal Colleges and Universities Supplements (TPA)	1,288	1,288																							1,288	
Tribal Technical Colleges	6,669	6,669			40			40									-14	77				103			6,772	103
[United Tribes Technical College]	[4,446]	[4,446]			[40]			[40]									[-10]	[54]				[84]			[4,530]	[84]
[Navajo Technical College[	[2,223]	[2,223]															[-4]	[23]				[19]			[2,242]	[19]
Scholarships and Adult Education (TPA)	34,585	34,585	-117		-119	-887	-752	-1,758	-1						-1	-1	-16	89	1			-1,802	-1		32,782	-1,803
Special Higher Education Scholarships	2,164	2,164																							2,164	
Education Management	26,528	26,528	-92	-244		-8		-8	-91	-11	-3	-484	-5	-4	-598	-45	-4	22	47			-80	-842	-3,600	22,006	-4,522
Education Program Management	19,164	19,164	-92	-52		-8		-8	-68	-11	-3	-30	-4	-4	-120	-43	-4	22	45			-80	-172	-3,600	15,312	-3,852
Education IT	7,364	7,364		-192					-23			-454	-1		-478	-2			2				-670		6,694	-670
TOTAL, BUREAU OF INDIAN EDUCATION	799,400	799,400	50,385	-1,090	-134	-972	-752	-1,858	-350	-17	-23	-634	-3,045	-43	-4,112	-782	-52	283	813		3,647	52,436	-5,202	-51,080	795,554	-3,846
TOTAL, OIP	2,335,965	2,335,965	57,318	-4,607					-2,995	-464	-78	-2,894	-5,730	-3,500	-15,661	-1,961	-1,296	7,023	2,035	44	2,143	65,306	-20,268	-21,311	2,359,692	23,727

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(Dollars in thousands)

ACTIVITIES / Subactivities / Program Elements	FY 2010 Enacted	2010 Enacted/ 2011 CR	FY 2011 Internal Transfers & Fixed Costs	FY 2011 DOI-wide Changes	2012 Internal Transfers: Tribal Reallocations	2012 Internal Transfers: To/From Self Governance	2012 Internal Transfers: Other Transfers/ Realignments	2012 Internal Transfers	Administrative Savings: 21 Travel of Persons	Administrative Savings: 22 Trans Of Things	Administrative Savings: 24 Printing & Reprod	Administrative Savings: 25.1 Advisory & Asst. Svcs	Administrative Savings: 26 Supplies & Materials	Administrative Savings: Fleet Efficiencies/ Savings	2012 Administrative Cost Savings	Fed One Less Day	638 One Less Day	638 Inflationary Adjustment	Fed Health Change	Non-Foreign COLA	Fixed Costs	Fixed Costs & Related Changes	Administrative Cost Savings	Program Changes	FY 2012 President's Budget Request	Change from 2011 CR
CONSTRUCTION																										
EDUCATION CONSTRUCTION																										
Replacement School Construction	5,964	5,964		-209																			-209	-5,755		-5,964
Replacement Facility Construction	17,013	17,013																						-17,013		-17,013
Employee Housing Repair	4,451	4,451		-4					-3				-9		-12								-16		4,435	-16
Facilities Improvement and Repair	85,566	85,566	-50,746	-253					-42	-3	-4	-100	-598		-747	-15			24			-50,737	-1,000	13,840	47,669	-37,897
Total, Education Construction	112,994	112,994	-50,746	-466					-45	-3	-4	-100	-607		-759	-15			24			-50,737	-1,225	-8,928	52,104	-60,890
PUBLIC SAFETY AND JUSTICE CONSTRUCTION																										
Facilities Replacement/new construction	41,500	41,500																						-41,500		-41,500
Employee Housing	8,500	8,500																						-5,000	3,500	-5,000
Facilities Improvement and Repair	10,947	10,947	-6,523	-1					-1				-39		-40				1			-6,522	-41		4,384	-6,563
Fire Safety Coordination	181	181		-6								-1	-8		-9								-15		166	-15
Fire Protection	3,279	3,279																							3,279	
Total, Public Safety and Justice Construction	64,407	64,407	-6,523	-7					-1			-1	-47		-49				1			-6,522	-56	-46,500	11,329	-53,078
RESOURCES MANAGEMENT CONSTRUCTION																										
Irrigation Project Construction:	13,435	13,435		-2					-5				-1		-6				1			1	-8	-9,039	4,389	-9,046
Navajo Indian Irrig. Project	12,435	12,435		-2					-5				-1		-6				1			1	-8	-9,039	3,389	-9,046
Irrigation Projects-Rehabilitation	1,000	1,000																							1,000	
Engineering and Supervision	2,125	2,125		-32					-8				-1		-9				1			1	-41		2,085	-40
Survey and Design	292	292																							292	
Federal Power Compliance [FERC]	658	658		-2					-4				-2		-6								-8		650	-8
Dam Projects:	21,875	21,875		-20					-50		-2		-38		-90	-1			2			1	-110	3,830	25,596	3,721
Safety of Dams	19,950	19,950		-16					-49		-2		-25		-76	-1			2			1	-92	3,830	23,689	3,739
Dam Maintenance	1,925	1,925		-4					-1				-13		-14								-18		1,907	-18
Total, Resources Management Construction	38,385	38,385		-56					-67		-2		-42		-111	-1			4			3	-167	-5,209	33,012	-5,373
OTHER PROGRAM CONSTRUCTION																										
Telecommunications Improvement & Repair	883	883		-20					-1						-1								-21		862	-21
Facilities/Quarters Improvement and Repair	1,181	1,181		-1									-7		-7								-8		1,173	-8
Construction Program Management	7,150	7,150	183	-43					-36	-2		-231	-9		-278	-3			3			183	-321	-500	6,512	-638
Ft. Peck Water System			[200]																			[+200]				
Total, Other Program Construction	9,214	9,214	183	-64					-37	-2		-231	-16		-286	-3			3			183	-350	-500	8,547	-667
TOTAL, CONSTRUCTION	225,000	225,000	-57,086	-593					-150	-5	-6	-332	-712		-1,205	-19			32			-57,073	-1,798	-61,137	104,992	-120,008
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS																										
Land Settlements:																										
White Earth Land Settlement Act (Adm.)	625	625																							625	
Hoopa-Yurok Settlement	250	250																							250	
Water Settlements:																										
Pyramid Lake Water Rights Settlement	142	142																							142	
Nez Perce/Snake River	15,463	15,463																						-6,013	9,450	-6,013
Navajo Water Resources Development Trust Fund	6,000	6,000																							6,000	
Navajo Gallup Water Settlement																								4,388	4,388	4,388
Duck Valley Water Rights Settlement	12,000	12,000																							12,000	
Miscellaneous Payments:																										
Puget Sound Regional Shellfish Settlement	5,000	5,000																						-5,000		-5,000
Pueblo of Isleta Settlement	2,400																							-2,400		
Soboba Band of Luiseno Indians Settlement	5,500	5,500																						-5,500		-5,500
Other Settlements		2,400																								-2,400
TOTAL, SETTLEMENTS/MISC. PAYMENTS	47,380	47,380																						-14,525	32,855	-14,525
INDIAN GUARANTEED LOAN PROGRAM																										
Subsidies	6,586	6,586																						-4,436	2,150	-4,436
Program Management	1,629	1,629	-22	-35								-36			-36							-22	-71	-572	964	-665
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	8,215	8,215	-22	-35								-36			-36							-22	-71	-5,008	3,114	-5,101
INDIAN LAND CONSOLIDATION PROGRAM	3,000	3,000																						-3,000		-3,000
TOTAL, DIRECT APPROPRIATED FUNDS	2,619,560	2,619,560	210	-5,235					-3,145	-469	-84	-3,262	-6,442	-3,500	-16,902	-1,980	-1,296	7,023	2,067	44	2,143	8,211	-22,137	-104,981	2,500,653	-118,907