

INDIAN AFFAIRS	2016 Enacted	2017 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	Change from 2017 Baseline	Change from 2017 Enacted
OPERATION OF INDIAN PROGRAMS									
BUREAU OF INDIAN AFFAIRS									
TRIBAL GOVERNMENT									
Aid to Tribal Government (TPA)	24,833	27,118	24,786	1,245	335	-1,239	25,127	341	-1,991
Consolidated Tribal Gov't Program (TPA)	77,088	75,429	76,942	-1,733	862	-3,847	72,224	-4,718	-3,205
Self Governance Compacts (TPA)	162,321	162,346	162,012	546	2,177	-8,101	156,634	-5,378	-5,712
New Tribes (TPA)	464	160	463			-303	160	-303	
Small & Needy Tribes (TPA)	1,845	4,448	1,842			-1,842		-1,842	-4,448
Road Maintenance (TPA)	26,693	30,307	26,642	-1	347	1,160	28,148	1,506	-2,159
Tribal Government Program Oversight	8,273	8,377	8,257	40	133	-416	8,014	-243	-363
Central Oversight	2,569	2,581	2,564		21	-127	2,458	-106	-123
Regional Oversight	5,704	5,796	5,693	40	112	-289	5,556	-137	-240
Total, Tribal Government	301,517	308,185	300,944	97	3,854	-14,588	290,307	-10,637	-17,878
HUMAN SERVICES									
Social Services (TPA)	45,179	52,343	45,093	-13	502	-10,595	34,987	-10,106	-17,356
Welfare Assistance (TPA)	74,791	74,773	74,649	-123		-3,732	70,794	-3,855	-3,979
Indian Child Welfare Act (TPA)	15,641	18,946	15,611		134	-827	14,918	-693	-4,028
Housing Program (TPA)	8,021	9,708	8,006	-1	1	-8,006		-8,006	-9,708
Human Services Tribal Design (TPA)	246	254	246	4	5	-12	243	-3	-11
Human Services Program Oversight	3,126	3,137	3,120		43	-156	3,007	-113	-130
Central Oversight	912	916	910		7	-46	871	-39	-45
Regional Oversight	2,214	2,221	2,210		36	-110	2,136	-74	-85
Total, Human Services	147,004	159,161	146,725	-133	685	-23,328	123,949	-22,776	-35,212
TRUST - NATURAL RESOURCES MANAGEMENT									
Natural Resources (TPA)	5,168	4,953	5,158	-144	73	-258	4,829	-329	-124
Irrigation Operations & Maintenance	11,398	12,905	11,376		33	2,600	14,009	2,633	1,104
Rights Protection Implementation	37,638	39,661	37,567		189	-9,131	28,625	-8,942	-11,036
Tribal Management/Development Program	9,263	11,266	9,245		31		9,276	31	-1,990
Endangered Species	2,684	2,685	2,679		7	-1,384	1,302	-1,377	-1,383
Tribal Climate Resilience	9,955	9,956	9,936			-9,936		-9,936	-9,956
Integrated Resource Info Program	2,996	2,996	2,990	-25		-150	2,815	-175	-181
Agriculture & Range	30,751	30,769	30,692	13	314	-2,197	28,822	-1,870	-1,947
Agriculture Program (TPA)	23,982	23,999	23,936	13	313	-1,197	23,065	-871	-934
Invasive Species	6,769	6,770	6,756		1	-1,000	5,757	-999	-1,013
Forestry	51,914	54,155	51,815	116	461	-3,379	49,013	-2,802	-5,142
Forestry Program (TPA)	27,643	27,852	27,590	116	369	-1,379	26,696	-894	-1,156
Forestry Projects	24,271	26,303	24,225		92	-2,000	22,317	-1,908	-3,986
Water Resources	10,367	10,450	10,348	66	65	-1,945	8,534	-1,814	-1,916
Water Resources Program (TPA)	3,898	3,972	3,891	66	38	-195	3,800	-91	-172
Water Mgmt., Planning & PreDevelopment	6,469	6,478	6,457		27	-1,750	4,734	-1,723	-1,744
Fish, Wildlife & Parks	13,646	15,203	13,620	4	53	-1,263	12,414	-1,206	-2,789
Wildlife & Parks Program (TPA)	5,268	5,278	5,258	4	45	-263	5,044	-214	-234
Fish, Wildlife & Parks Projects	8,378	9,925	8,362		8	-1,000	7,370	-992	-2,555

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
25,127			
72,224			
156,634			
160			
28,148			
	2,458	5,556	
	2,458		
		5,556	
282,293	2,458	5,556	
34,987			
70,794			
14,918			
243			
	871	2,136	
	871		
		2,136	
120,942	871	2,136	
4,829			
			14,009
			28,625
			9,276
			1,302
			2,815
23,065			5,757
23,065			
			5,757
26,696			22,317
26,696			
			22,317
3,800			4,734
3,800			
			4,734
5,044			7,370
5,044			
			7,370

INDIAN AFFAIRS	2016 Enacted	2017 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	Change from 2017 Baseline	Change from 2017 Enacted
Resource Management Program Oversight	6,066	5,993	6,055		71	-303	5,823	-232	-170
Central Oversight	1,823	1,732	1,820		22	-91	1,751	-69	19
Regional Oversight	4,243	4,261	4,235		49	-212	4,072	-163	-189
Total, Trust-Natural Resources Management	191,846	200,992	191,481	30	1,297	-27,346	165,462	-26,019	-35,530
TRUST - REAL ESTATE SERVICES									
Trust Services (TPA)	15,043	8,185	15,014	193	108	-6,987	8,328	-6,686	143
Navajo-Hopi Settlement Program	1,160	1,166	1,158		19		1,177	19	11
Probate (TPA)	11,928	12,039	11,905	294	265	-595	11,869	-36	-170
Land Title & Records Offices	13,905	13,981	13,879	-10	303	-694	13,478	-401	-503
Real Estate Services	36,837	37,070	36,767	-110	756	-1,839	35,574	-1,193	-1,496
RES Program (TPA)	34,040	34,273	33,975	-110	753	-1,699	32,919	-1,056	-1,354
RES Projects	2,797	2,797	2,792		3	-140	2,655	-137	-142
Land Records Improvement	6,439	6,441	6,426		4	-321	6,109	-317	-332
LRI - Central	4,500	4,501	4,491			-224	4,267	-224	-234
LRI - Regional	1,939	1,940	1,935		4	-97	1,842	-93	-98
Environmental Quality	15,792	15,904	15,762		108	-2,662	13,208	-2,554	-2,696
EQ Program (TPA)	2,692	2,782	2,687		40	-134	2,593	-94	-189
EQ Projects	13,100	13,122	13,075		68	-2,528	10,615	-2,460	-2,507
Alaskan Native Programs	1,017	1,420	1,015			-1,015		-1,015	-1,420
Alaskan Native Programs (TPA)	1,017	1,420	1,015			-1,015		-1,015	-1,420
Rights Protection	11,845	13,365	11,822	-1	71	-2,608	9,284	-2,538	-4,081
Rights Protection (TPA)	1,996	2,008	1,992	-1	43	-103	1,931	-61	-77
Water Rights Negotiations/Litigation	8,180	9,688	8,164		24	-1,000	7,188	-976	-2,500
Litigation Support/Attny Fees	1,500	1,500	1,497			-1,497		-1,497	-1,500
Other Indian Rights Protection	169	169	169		4	-8	165	-4	-4
Trust - Real Estate Services Oversight	13,520	13,521	13,495	-10	209	-675	13,019	-476	-502
Central Oversight	3,288	3,201	3,282		42	-164	3,160	-122	-41
Regional Oversight	10,232	10,320	10,213	-10	167	-511	9,859	-354	-461
Total, Trust-Real Estate Services	127,486	123,092	127,243	356	1,843	-17,396	112,046	-15,197	-11,046
PUBLIC SAFETY & JUSTICE									
Law Enforcement	347,976	353,556	347,315	-138	3,166	-24,378	325,965	-21,350	-27,591
Criminal Investigations & Police Services	197,504	202,000	197,129	-138	1,835	-8,000	190,826	-6,303	-11,174
Detention/Corrections	95,305	96,507	95,124		1,049	-2,000	94,173	-951	-2,334
Inspections/Internal Affairs	3,462	3,475	3,455		35	-173	3,317	-138	-158
Law Enforcement Special Initiatives	10,305	10,319	10,286		49	-3,000	7,335	-2,951	-2,984
Indian Police Academy	4,853	4,862	4,844		40	-242	4,642	-202	-220
Tribal Justice Support	17,245	17,250	17,212		14	-10,000	7,226	-9,986	-10,024
Law Enforcement Program Management	6,161	5,978	6,149		52	-307	5,894	-255	-84
Facilities Operations & Maintenance	13,141	13,165	13,116		92	-656	12,552	-564	-613
Tribal Courts (TPA)	28,173	30,753	28,119	-373	238	-6,000	21,984	-6,135	-8,769
Fire Protection (TPA)	1,274	1,426	1,272	146	11	-64	1,365	93	-61
Total, Public Safety & Justice	377,423	385,735	376,706	-365	3,415	-30,442	349,314	-27,392	-36,421

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
	1,751	4,072	
	1,751		
		4,072	
63,434	1,751	4,072	96,205
8,328			
			1,177
11,869			
		13,478	
32,919			2,655
32,919			
			2,655
	4,267	1,842	
	4,267		
		1,842	
2,593			10,615
2,593			
			10,615
1,931		165	7,188
1,931			
			7,188
		165	
	3,160	9,859	
	3,160		
		9,859	
57,640	7,427	25,344	21,635
	5,894		320,071
			190,826
			94,173
			3,317
			7,335
			4,642
			7,226
	5,894		12,552
21,984			
1,365			
23,349	5,894		320,071

INDIAN AFFAIRS	2016 Enacted	2017 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	Change from 2017 Baseline	Change from 2017 Enacted
COMMUNITY & ECONOMIC DEVELOPMENT									
Job Placement and Training (TPA)	11,445	12,504	11,423	1	44	-571	10,897	-526	-1,607
Economic Development (TPA)	1,794	1,801	1,790	-1	26	-90	1,725	-65	-76
Minerals & Mining	25,153	25,304	25,106	-50	162	-509	24,709	-397	-595
Minerals & Mining Program (TPA)	3,940	4,063	3,933	-50	73	-197	3,759	-174	-304
Minerals & Mining Projects	14,953	14,969	14,925		49		14,974	49	5
Minerals & Mining Central Oversight	5,369	5,374	5,359		19	-268	5,110	-249	-264
Minerals & Mining Regional Oversight	891	898	889		21	-44	866	-23	-32
Community Development Oversight	2,227	2,235	2,223		21	-111	2,133	-90	-102
Central Oversight	2,227	2,235	2,223		21	-111	2,133	-90	-102
Total, Community & Economic Development	40,619	41,844	40,542	-50	253	-1,281	39,464	-1,078	-2,380
EXECUTIVE DIRECTION & ADMINISTRATIVE SERVICES									
Assistant Secretary Support	11,245	10,006	11,224		190	-1,500	9,914	-1,310	-92
Executive Direction	19,723	20,364	19,686	-149	295	-984	18,848	-838	-1,516
Executive Direction (TPA)	14,947	15,041	14,919	-149	227	-746	14,251	-668	-790
Executive Direction (Central)	1,632	2,040	1,629		23	-81	1,571	-58	-469
Executive Direction (Regional)	3,144	3,283	3,138		45	-157	3,026	-112	-257
Administrative Services	49,125	49,383	49,031	-442	689	-5,335	43,943	-5,088	-5,440
Administrative Services (TPA)	12,596	12,629	12,572	-19	256	-629	12,180	-392	-449
Administrative Services (Central)	22,377	22,466	22,334		154	-4,000	18,488	-3,846	-3,978
Administrative Services (Regional)	14,152	14,288	14,125	-423	279	-706	13,275	-850	-1,013
Safety & Risk Management	1,660	2,970	1,657		29	-83	1,603	-54	-1,367
Central Safety & Risk Management	744	749	743		10	-37	716	-27	-33
Regional Safety Management	916	2,221	914		19	-46	887	-27	-1,334
Information Resources Technology	44,461	44,545	44,376		237	-5,020	39,593	-4,783	-4,952
Information Resources Technology	44,461	44,545	44,376		237	-5,020	39,593	-4,783	-4,952
Human Capital Management	25,461	23,060	25,413		-770	-530	24,113	-1,300	1,053
Human Resources	10,629	8,866	10,609		207	-530	10,286	-323	1,420
Labor-Related Payments	14,832	14,194	14,804		-977		13,827	-977	-367
Facilities Management	17,294	17,373	17,261	423	238	-863	17,059	-202	-314
Regional Facilities Management	3,715	3,736	3,708	423	70	-185	4,016	308	280
Operations & Maintenance	13,579	13,637	13,553		168	-678	13,043	-510	-594
Intra-Governmental Payments	24,016	23,552	23,970		-417		23,553	-417	1
Rentals [GSA/Direct]	36,677	37,571	36,607		359		36,966	359	-605
Total, Executive Direction & Administrative Svcs	229,662	228,824	229,225	-168	850	-14,315	215,592	-13,633	-13,232
TOTAL, BUREAU OF INDIAN AFFAIRS	1,415,557	1,447,833	1,412,866	-233	12,197	-128,696	1,296,134	-116,732	-151,699

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
10,897			
1,725			
3,759	5,110	866	14,974
3,759			
	5,110		14,974
		866	
	2,133		
	2,133		
16,381	7,243	866	14,974
	9,914		
14,251	1,571	3,026	
14,251			
	1,571		
		3,026	
12,180	18,488	13,275	
12,180			
	18,488		
		13,275	
	716	887	
	716		
		887	
			39,593
			39,593
	10,286		13,827
	10,286		
			13,827
			17,059
			4,016
			308
			13,043
			23,553
			36,966
			359
26,431	40,975	17,188	130,998
590,470	66,619	55,162	583,883

INDIAN AFFAIRS	2016 Enacted	2017 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	Change from 2017 Baseline	Change from 2017 Enacted
BUREAU OF INDIAN EDUCATION									
Elementary & Secondary (forward funded)	553,458	575,155	552,406		3,219	-35,581	520,044	-32,362	-55,111
ISEP Formula Funds	391,837	400,223	391,092		2,683	-17,000	376,775	-14,317	-23,448
ISEP Program Adjustments	5,401	5,412	5,391		45	-2,450	2,986	-2,405	-2,426
Education Program Enhancements	12,182	12,201	12,159		47	-5,895	6,311	-5,848	-5,890
Tribal Education Departments	2,000	2,500	1,996			-1,000	996	-1,000	-1,504
Student Transportation	53,142	55,995	53,041		290	-2,657	50,674	-2,367	-5,321
Early Child & Family Development	15,620	18,659	15,590		151	-7,810	7,931	-7,659	-10,728
Tribal Grant Support Costs	73,276	80,165	73,137		3	1,231	74,371	1,234	-5,794
Elementary/Secondary Programs	134,263	140,540	134,008	115	935	-11,187	123,871	-10,137	-16,669
Facilities Operations	63,098	66,219	62,978		389	-3,149	60,218	-2,760	-6,001
Facilities Maintenance	55,887	59,043	55,781		509	-2,789	53,501	-2,280	-5,542
Juvenile Detention Center Education	500	500	499			-499		-499	-500
Johnson-O'Malley Assistance Grants (TPA)	14,778	14,778	14,750	115	37	-4,750	10,152	-4,598	-4,626
Post Secondary Programs (forward funded)	74,893	77,207	74,750	6,898	91	-9,050	72,689	-2,061	-4,518
Tribal Colleges & Universities (forward funded)	69,793	69,793	69,660			-3,483	66,177	-3,483	-3,616
Tribal Technical Colleges (forward funded)	5,100	7,414	5,090	6,898	91	-5,567	6,512	1,422	-902
Post Secondary Programs	64,602	63,561	64,480	-6,780	492	-12,471	45,721	-18,759	-17,840
Haskell & SIPI	19,990	22,117	19,952		396	-998	19,350	-602	-2,767
Tribal Colleges & Universities Supplements (TPA)	1,219	1,219	1,217	1		-61	1,157	-60	-62
Tribal Technical Colleges	6,911		6,898	-6,898				-6,898	
Scholarships & Adult Education (TPA)	31,290	34,783	31,231	117	96	-6,230	25,214	-6,017	-9,569
Special Higher Education Scholarships	2,742	2,992	2,737			-2,737		-2,737	-2,992
Science Post Graduate Scholarship Fund	2,450	2,450	2,445			-2,445		-2,445	-2,450
Education Management	25,151	35,050	25,103		204	-1,260	24,047	-1,056	-11,003
Education Program Management	16,868	24,763	16,836		194	-842	16,188	-648	-8,575
Education IT	8,283	10,287	8,267		10	-418	7,859	-408	-2,428
TOTAL, BUREAU OF INDIAN EDUCATION	852,367	891,513	850,747	233	4,941	-69,549	786,372	-64,375	-105,141
TOTAL, OIP	2,267,924	2,339,346	2,263,613		17,138	-198,245	2,082,506	-181,107	-256,840
CONTRACT SUPPORT COSTS ACCOUNT									
Contract Support	272,000	273,000	272,000			-35,400	236,600	-35,400	-36,400
Indian Self-Determination Fund	5,000	5,000	5,000				5,000		
TOTAL, CONTRACT SUPPORT COSTS ACCOUNT	277,000	278,000	277,000			-35,400	241,600	-35,400	-36,400
CONSTRUCTION									
EDUCATION CONSTRUCTION									
Replacement School Construction	45,504	45,504	45,417			-45,417		-45,417	-45,504
Replacement Facility Construction	11,935	11,935	11,912			-11,912		-11,912	-11,935
Employee Housing Repair	7,565	7,567	7,551		7	-500	7,058	-493	-509
Facilities Improvement & Repair	73,241	68,251	73,102		27		73,129	27	4,878
Total, Education Construction	138,245	133,257	137,982		34	-57,829	80,187	-57,795	-53,070

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
			520,044
			376,775
			2,986
			6,311
			996
			50,674
			7,931
			74,371
10,152			113,719
			60,218
			53,501
10,152			
			72,689
			66,177
			6,512
26,371			19,350
			19,350
1,157			
25,214			
	16,188		7,859
	16,188		
			7,859
36,523	16,188		733,661
626,993	82,807	55,162	1,317,544

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PUBLIC SAFETY & JUSTICE CONSTRUCTION													
Facilities Replacement/New Construction													
Employee Housing	3,494	3,494	3,487			-395	3,092	-395	-402				
Facilities Improvement & Repair	4,372	4,372	4,364			-306	4,058	-306	-314				
Fire Safety Coordination	166	166	166		3	-8	161	-5	-5				
Fire Protection	3,274	3,274	3,268			-163	3,105	-163	-169				
Total, Public Safety & Justice Construction	11,306	11,306	11,285		3	-872	10,416	-869	-890				
RESOURCES MANAGEMENT CONSTRUCTION													
Irrigation Project Construction:	6,004	6,006	5,993		10	1,331	7,334	1,341	1,328				
Navajo Indian Irrig. Project	3,392	3,394	3,386		5	-169	3,222	-164	-172				
Irrigation Projects-Rehabilitation	2,612	2,612	2,607		5	1,500	4,112	1,505	1,500				
Engineering & Supervision	2,072	2,078	2,068		18	-124	1,962	-106	-116				
Survey & Design	292	292	291			724	1,015	724	723				
Federal Power Compliance [FERC]	641	643	640		5		645	5	2				
Dam Projects:	25,479	27,494	25,430		53	4,257	29,740	4,310	2,246				
Safety of Dams	23,557	25,569	23,512		46	2,453	26,011	2,499	442				
Dam Maintenance	1,922	1,925	1,918		7	1,804	3,729	1,811	1,804				
Total, Resources Management Construction	34,488	36,513	34,422		86	6,188	40,696	6,274	4,183				
OTHER PROGRAM CONSTRUCTION													
Telecommunications Improvement & Repair	856	856	854			263	1,117	263	261				
Facilities/Quarters Improvement & Repair	1,171	2,171	1,169			1,748	2,917	1,748	746				
Construction Program Management	7,907	7,914	7,892		37		7,929	37	15				
[Ft. Peck Water System]	[2,000]	[2,000]	[2,000]				[2,000]						
Total, Other Program Construction	9,934	10,941	9,915		37	2,011	11,963	2,048	1,022				
TOTAL, CONSTRUCTION	193,973	192,017	193,604		160	-50,502	143,262	-50,342	-48,755				
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS													
Land Settlements:													
White Earth Land Settlement Act (Adm.)	625	625	624				624		-1				
Hoopa-Yurok Settlement	250	250	250				250						
Yurok Land Settlement Acquisition													
Water Settlements:													
Pyramid Lake Water Rights Settlement	142	142	142				142						
Nez Perce/Snake River													
Navajo Water Resources Development Trust Fund	4,000		3,992			8	4,000	8	4,000				
Navajo-Gallup Water Supply Project	9,000		8,983				8,983		8,983				
Duck Valley Water Rights Settlement													
Taos Pueblo	29,212		29,156			-29,156		-29,156					
Aamodt	6,246		6,234			-6,234		-6,234					
Unallocated		44,028							-44,028				
TOTAL, SETTLEMENTS/MISC. PAYMENTS	49,475	45,045	49,381			-35,382	13,999	-35,382	-31,046				

INDIAN AFFAIRS	2016 Enacted	2017 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	Change from 2017 Baseline	Change from 2017 Enacted
INDIAN GUARANTEED LOAN PROGRAM									
Subsidies	6,686	7,575	6,673			-1,000	5,673	-1,000	-1,902
Program Management	1,062	1,182	1,060		15	-56	1,019	-41	-163
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	7,748	8,757	7,733		15	-1,056	6,692	-1,041	-2,065
TOTAL, DIRECT APPROPRIATED FUNDS	2,796,120	2,863,165	2,791,331		17,313	-320,585	2,488,059	-303,272	-375,106
Recission of Prior Year Unob. Funds		-3,400							
TOTAL, DIRECT APPROPRIATED FUNDS POST-RECISSION		2,859,765							

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
626,993	82,807	55,162	1,317,544

2-yr OIP	1,595,760	1,637,862	1,592,728	-6,896	13,457	-144,950	1,454,339	-138,389	-183,523
*Fwd Funded OIP [15 month] 2/	628,351	652,362	627,156	6,898	3,310	-44,631	592,733	-34,423	-59,629
No-yr OIP 1/	43,813	49,122	43,729	-2	371	-8,664	35,434	-8,295	-13,688
TOTAL, OIP	2,267,924	2,339,346	2,263,613		17,138	-198,245	2,082,506	-181,107	-256,840
TOTAL, CONTRACT SUPPORT COSTS									
TOTAL, CONTRACT SUPPORT COSTS ACCT	277,000	278,000	277,000			-35,400	241,600	-35,400	-36,400
TOTAL, CONSTRUCTION	193,973	192,017	193,604		160	-50,502	143,262	-50,342	-48,755
TOTAL, SETTLEMENTS/MISC. PAYMENTS	49,475	45,045	49,381			-35,382	13,999	-35,382	-31,046
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	7,748	8,757	7,733		15	-1,056	6,692	-1,041	-2,065
TOTAL, DIRECT APPROPRIATED FUNDS	2,796,120	2,863,165	2,791,331		17,313	-320,585	2,488,059	-303,272	-375,106

598,845	78,540	53,320	723,634
			592,733
28,148	4,267	1,842	1,177
626,993	82,807	55,162	1,317,544
626,993	82,807	55,162	1,317,544