

# **Budget Status**

**March 20-21, 2007**

**Sheraton National Hotel  
Arlington, VA**

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**Mary Jane Miller  
Director, Office of Budget Mgmt  
Indian Affairs**

# Budget Timeline

## Budget Timeline

FY 07 Jan-Feb-Mar '07		FY 07 Apr-May-June '07		FY 07 July-Aug-Sep '07		FY 07 Oct-Nov-Dec '07	
'06	Close out/ execution	'06	Close out/ execution	'06	Close out/ execution	'06	Close out/ execution
'07	FY 07 Full Year CR Enacted Implementation & Execution	'07	Implementation & Execution	'07	Implementation & Execution	'07	Implementation & Execution
'08	President's Budget Submitted	'08	Tribes implement Strategy to seek '08 funds from Congress	'08	FY08 Budget Congressional Action	'08	FY08 Budget Enactment Implementation & Execution
'09	Begin FY 09 Budget Development	'09	Tribes set Congressional Strategy within 09 target	'09	FY 09 Budget Embargoed; Executive Branch Deliberations	'09	FY 09 Budget Embargoed; Executive Branch Deliberations

TBAC  
Schedule:

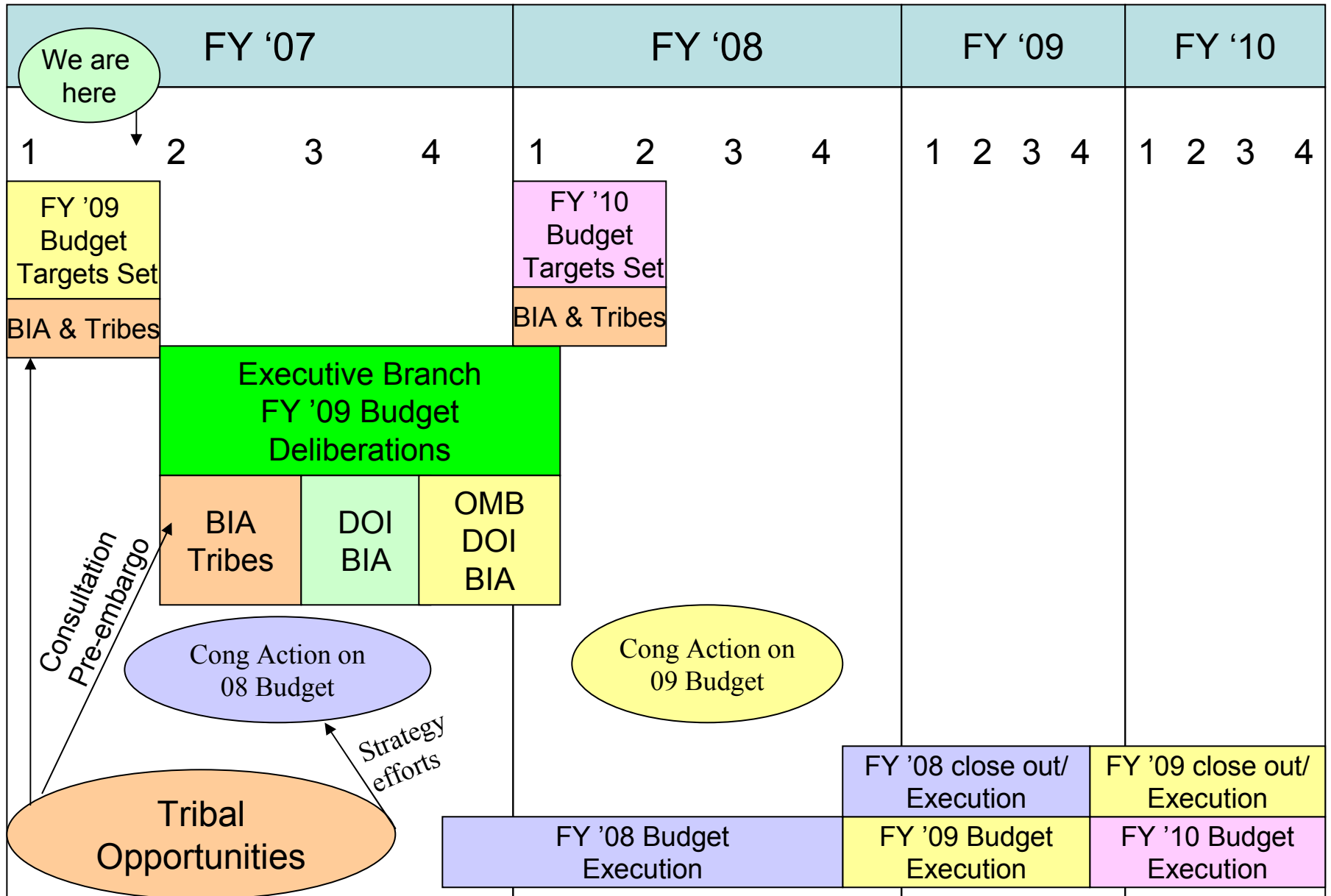
Mar 20-21  
National Mtg

May 22-23  
Arlington, VA

Aug 9-10  
Kwataknuk Resort  
Polson, MT

Dec 3-4  
Arlington, VA

## Federal Appropriations Process as it Impacts Tribes





# **FY 2007 Indian Affairs Operating Plan**







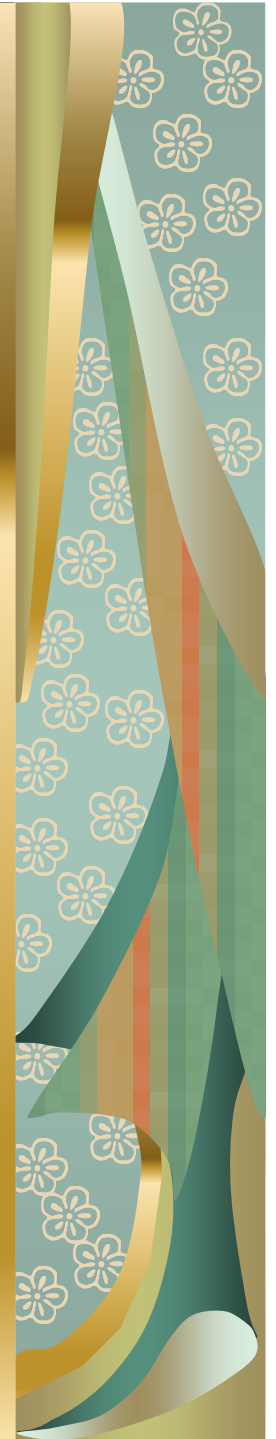
# FY 2007 Operating Plan

## H.J. Res 20

-  Full Year Continuing Resolution
-  Passed Feb 15, 2007

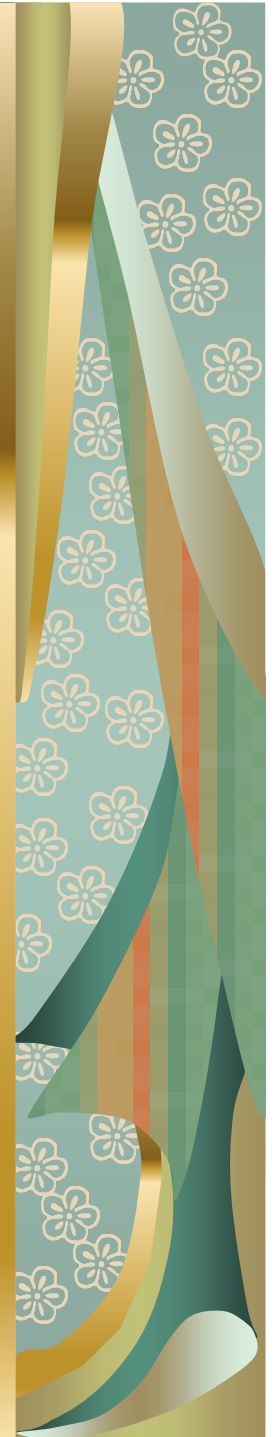
## Operating Plan

-  Due to Hill 30 days from enactment
-  March 17, 2007
-  Indian Affairs transmitted on-time
-  Presented to Hill March 19, 2007













# Implications of HJ Res 20

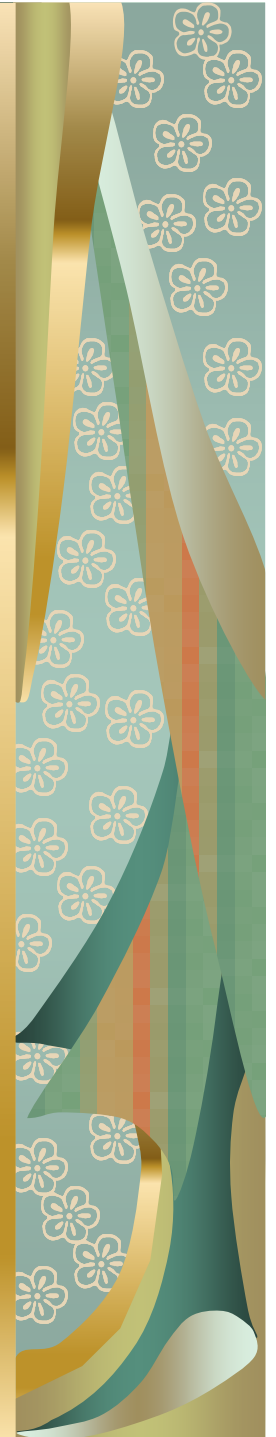
- Maintains multi-year & no-year status
- Maintains caps at 06 level
  - Issues for Contract Support
  - Language being modified in supplemental
- No earmarks
- 50% of pay raise for covered employees
  - Not for tribal teachers (grants) or tribal contracts (638)



# FY 2007 Operating Plan

## Considerations in Developing

-  06 enacted level
-  Internal transfers
-  06 approved reprogrammings
-  07 President's budget
-  NCAI priorities
-  Tribal priorities
  -  Education
  -  Law Enforcement
  -  Contract Support
  -  Natural Resources





# FY 2007 Operating Plan **\$2.3B**

## ■ Operation of Indian Programs

- \$1.98 billion set by HJ Res 20

## ■ Settlements

- \$42 million set by HJ Res 20

## ■ Loans

- \$6.258 million based on 06 enacted

## ■ Constructions

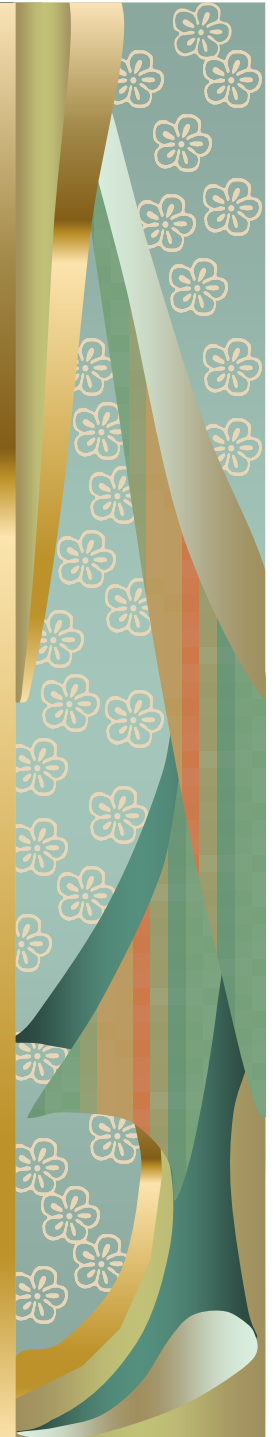
- \$271.8 million based on 06 enacted

- OMB recommending \$50M rescission to Education Construction



# FY 2007 Operating Plan - Highlights

- Contract Support: +11M from 06 level
- Welfare Assistance: +6M from 07 PB
- Natural Resources: +4.5M from 07 PB
- Law Enforcement: +10M from 06 level
- Economic Development: +4M from 07 PB
- Education: +5M from 06 Level
  - JOM: \$12 million
  - Funds technical colleges in a merit-based approach to support Indian Affairs mission






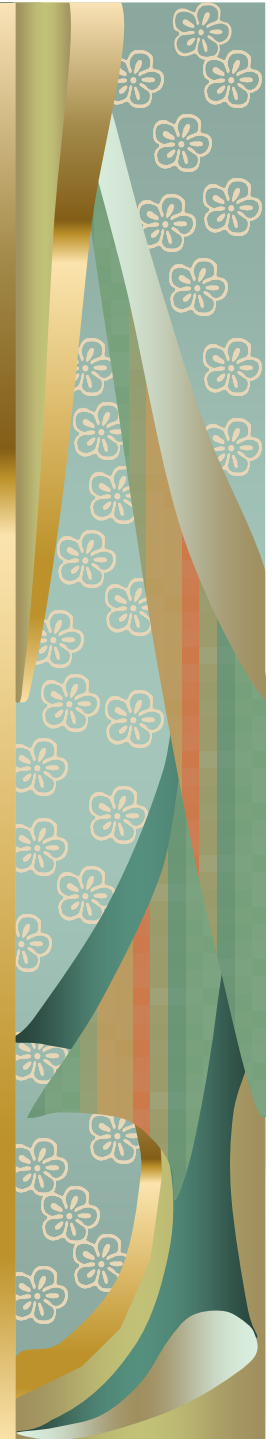
# FY 2007 Operating Plan - Highlights

## Construction:

-  + \$7M for Irrigation Projects

## Settlements:

-  Fully funds Nez Perce/Snake River
  -  Includes FWS & BLM share
-  Funds first year of Shellfish



# FY 2007 Operating Plan

Questions?

