

FY 2008 Indian Affairs' President's Budget

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National Budget Meeting

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FY 2008 President's Budget

- FY 08 BIA/Tribal Budget: \$2,158M
 - 2.9% below FY 07 President's Budget
 - Followed OMB/DOI guidelines
 - Consulted budget

- FY 2008 President's Budget: \$2,229M
 - 3.3% above BIA/Tribal submission

FY 2008 President's Budget

■ Major Changes from BIA/Tribal Budget:

■ Fixed Costs fully funded:	+\$41.3M
■ Law Enforcement Initiative:	+\$16.0M
■ Education Initiative:	+\$15.0M
■ Scholarship restoral:	+\$27.0M
■ Education Construction:	-\$18.4M
■ JOM share of CTGP & OSG:	-\$ 5.3M
■ Various small reductions:	-\$ 4.6M

FY 2008 President's Budget


FY 2007 President's Budget: \$2,222M


FY 2007 Operating Plan: \$2,308M

FY 2008 President's Budget: \$2,229M

Overall change:

-  +7M from 07 President's Budget

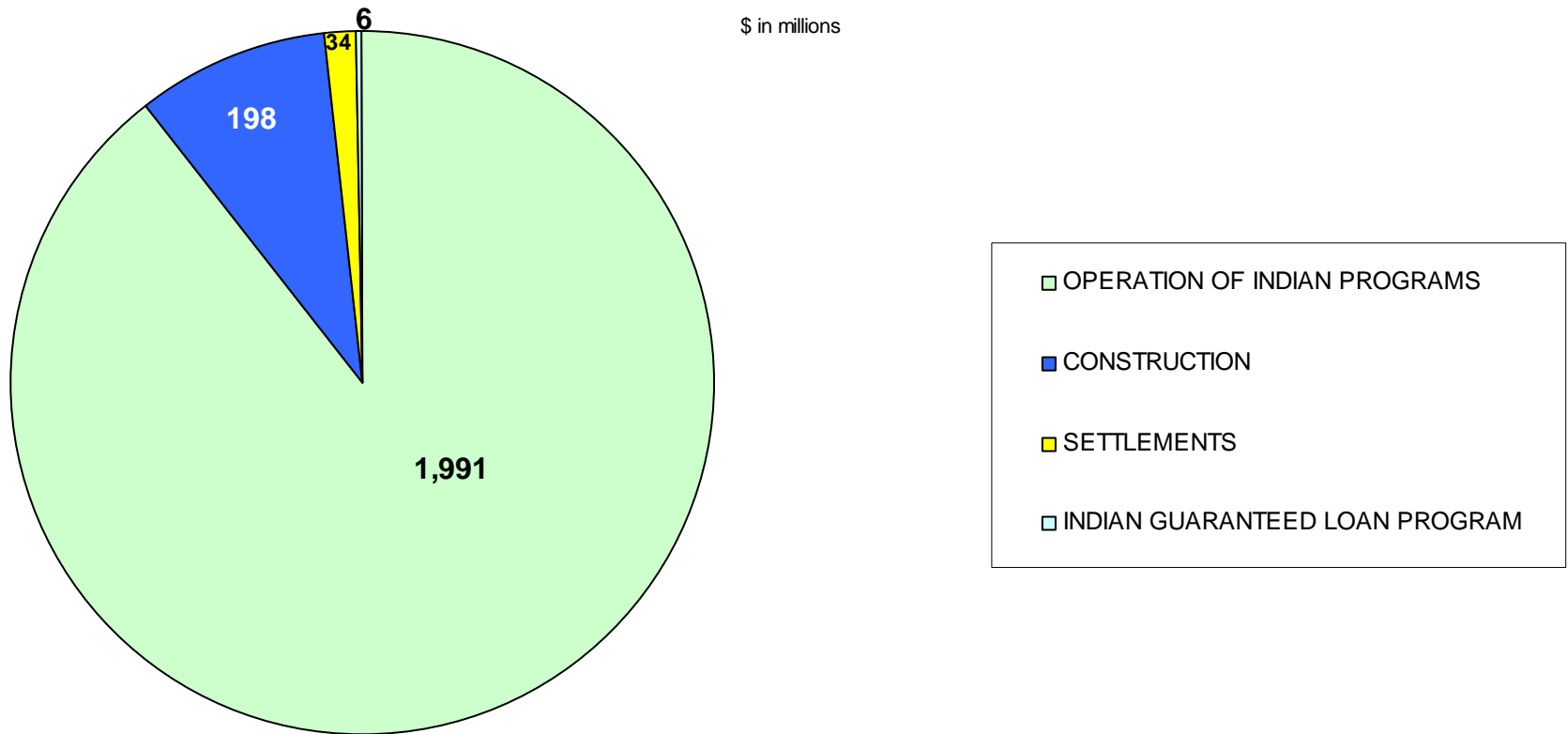
-  -71M from 07 Operating Plan

 -  +3M in Operations of Indian Programs

 -  -74M in Construction

 -  - 8M in Settlements

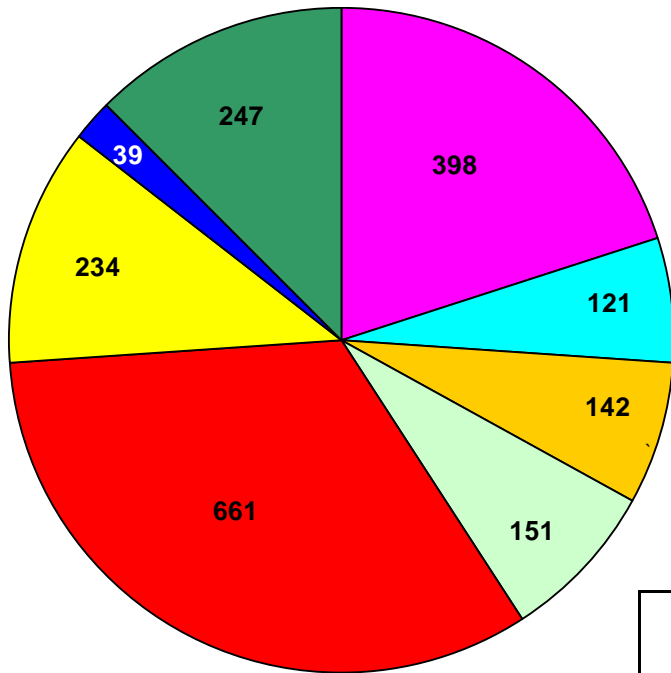
FY 2008 Indian Affairs Budget Request



\$ in millions	FY 2006 Enacted	Net Change	FY 2007 Operating Plan	Net Change	FY2008 President's Budget	% Change from FY07
OPERATION OF INDIAN PROGRAMS	1,962	26	1,988	3	1,991	0.15%
CONSTRUCTION	272	0	272	(74)	198	-27.21%
SETTLEMENTS	34	8	42	(8)	34	-19.05%
INDIAN GUARANTEED LOAN PROGRAM	6	0	6	0	6	0.00%
TOTAL, DIRECT APPROPRIATED FUNDS	2,274	34	2,308	(79)	2,229	-3.42%

Program Changes: OIP: -\$52 M; Construction: -\$76M

Operation of Indian Programs By Activity



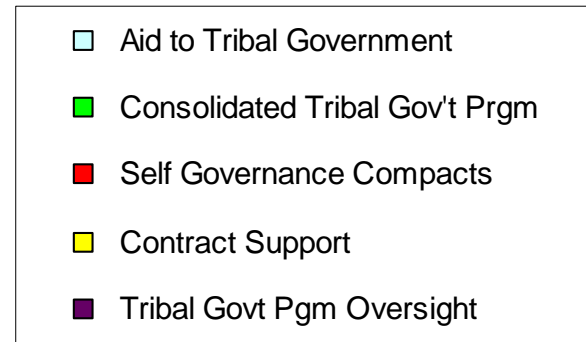
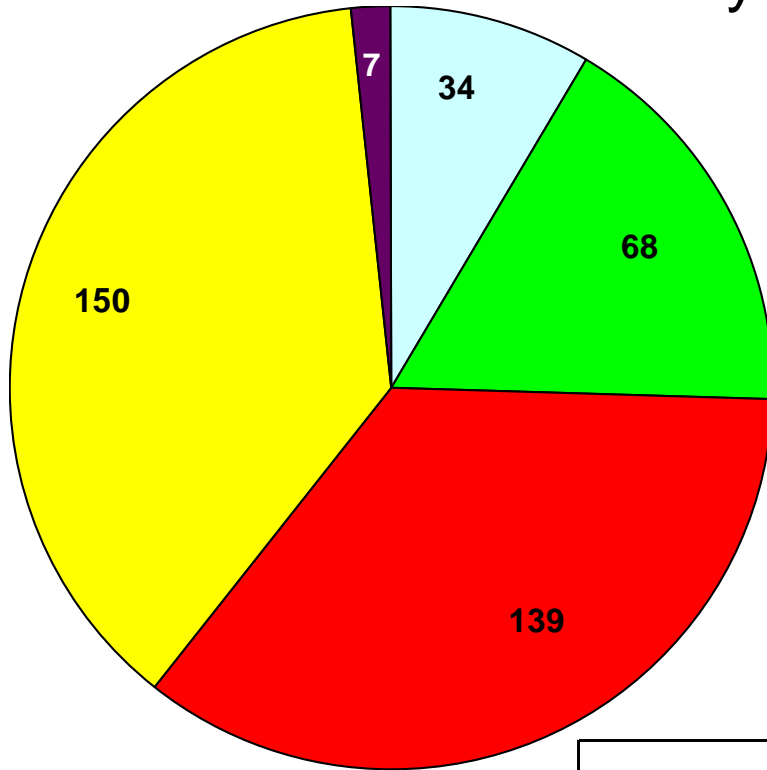
- Tribal Gov't
- Human Svcs
- Natural Res Mgmt
- Trust/Real Estate Svcs
- Education
- Public Safety & Justice
- Community & Econ Dvlpmt
- Exec Dir & Admin

Program Changes:

Education Initiative: +\$15M
Law Enforcement Initiative: +\$16M
Human Services Program: - \$23M
Johnson O'Malley: - \$19M
Earmarks: - \$21M
07 Pres Budget Changes: - \$ 9M
Effect of 07 OP: - \$11M

\$ in millions	FY 2006 Enacted	Net change	FY2007 Operating Plan	Net change	FY2008 President's Budget	% Change from FY 07
Tribal Gov't	375	17	392	6	398	1.45%
Human Svcs	150	(5)	145	(24)	121	-16.55%
Natural Res Mgmt	153	(8)	145	(3)	142	-2.28%
Trust/Real Estate Svcs	142	2	144	7	151	4.65%
Education	646	12	658	3	661	0.38%
Public Safety & Justice	212	6	218	16	234	7.25%
Community & Econ Dvlpmt	52	(10)	42	(3)	39	-6.90%
Exec Dir & Admin	232	12	244	3	247	1.11%
TOTAL, OIP	1,962	26	1,988	3	1,991	0.16%

Tribal Government by Subactivity



Program Changes:

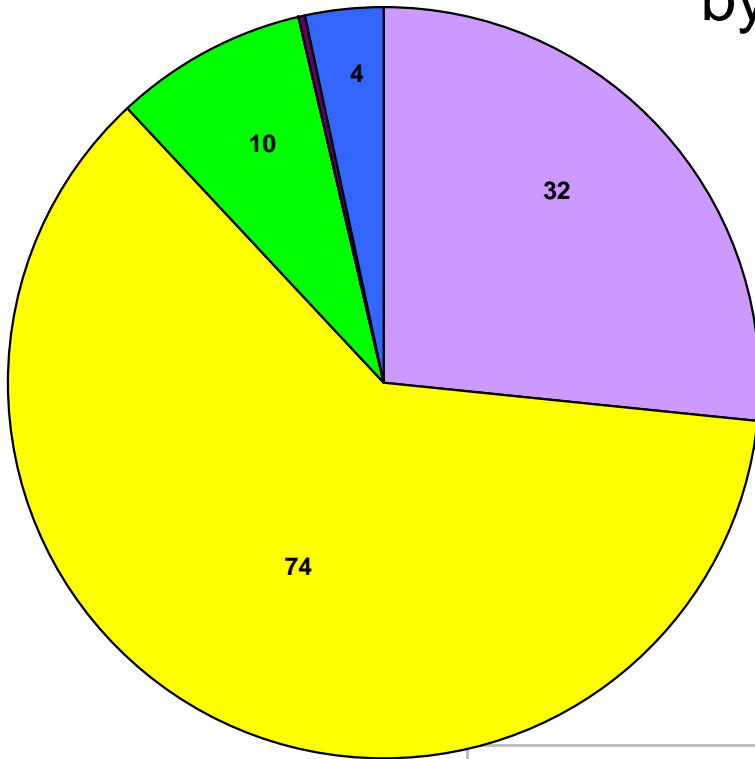
JOM: -\$8M

HIP: -\$4M

Contract Spt: +\$6M

\$ in millions	FY 2006 Enacted	Net Change	FY 2007 Operating Plan	Net Change	FY 2008 Presi- dent's Budget Request	% Change from FY07
Aid to Tribal Government	37	(1)	36	(3)	34	-7.16%
Consolidated Tribal Gov't Prgm	61	2	63	5	68	7.57%
Self Governance Compacts	138	4	142	(3)	139	-2.11%
Contract Support	133	11	144	6	150	3.89%
Tribal Govt Pgm Oversight	4	3	7	(1)	7	-8.11%
Total Tribal Government	373	20	393	4	397	1.07%

Human Services by Subactivity



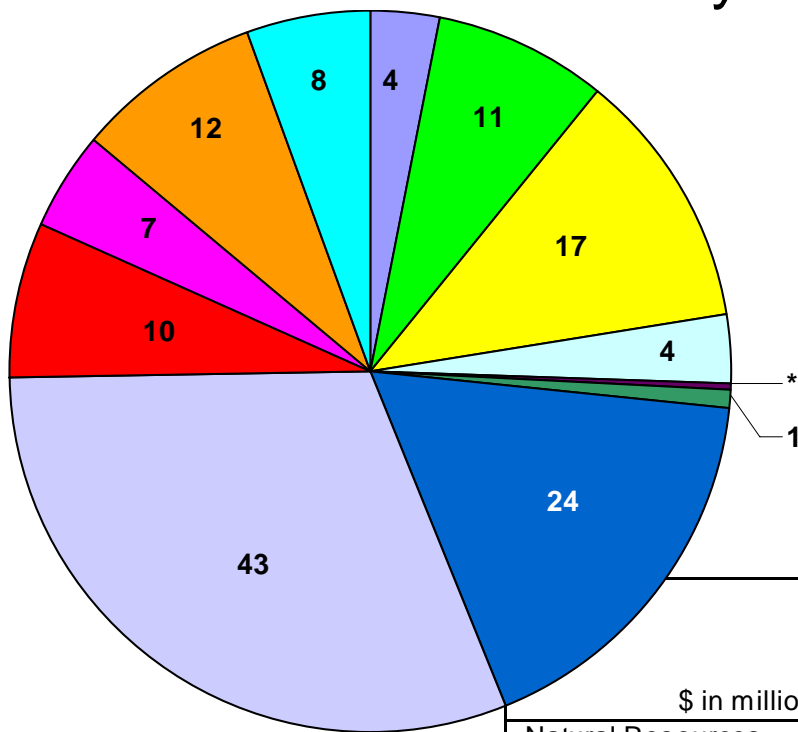
- Social Services
- Welfare Assistance
- Indian Child Welfare Act
- Human Svcs Prgm Oversight

Program Changes:

HIP: -\$19M
Welfare: -\$6M

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
Social Services	31	1	32	0	32	0.0%
Welfare Assistance	85	(5)	80	(6)	74	-7.3%
Indian Child Welfare Act	11	(1)	10	0	10	0.0%
Housing Improvement Program	19	0	19	(19)	0	-100.0%
Human Services Tribal Design	>1	0	>1	0	>1	0.0%
Human Svcs Prgm Oversight	4	0	4	0	4	0.0%
Total Human Services	150	(5)	145	(24)	120	-16.9%

Trust-Natural Resources Management by Subactivity

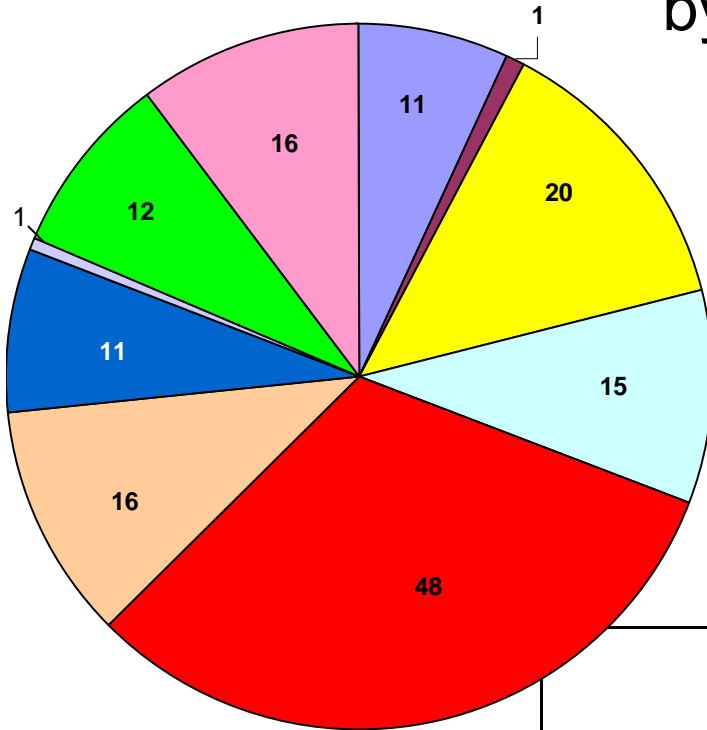


-  Natural Resources
-  Irrigation O& M
-  Rights Protection Implementation
-  Tribal Mgmt/Development Prgm
-  Endangered Species
-  Integrated Resource Info Prgm
-  Agriculture & Range
-  Forestry
-  Water Resources
-  Fish, Wildlife and Parks
-  Minerals and Mining
-  Resource Mgmt Prgm Oversight

Effect of 07 OP Plan:
-\$8M

	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
\$ in millions						
Natural Resources	5	3	8	(4)	4	-46.25%
Irrigation O& M	13	(1)	12	(1)	11	-7.50%
Rights Protection Implementation	21	(3)	18	(2)	17	-8.29%
Tribal Mgmt/Development Prgm	10	(6)	4	0	4	2.33%
Endangered Species	1	(1)	0	*	*	0.00%
Integrated Resource Info Prgm	1	0	1	0	1	0.00%
Agriculture & Range	24	(1)	23	1	24	5.17%
Forestry	42	1	43	0	43	0.93%
Water Resources	12	(1)	11	(1)	10	-10.00%
Fish, Wildlife and Parks	7	(1)	7	0	7	1.54%
Minerals and Mining	8	2	10	2	12	17.00%
Resource Mgmt Prgm Oversight	9	(1)	8	0	8	2.63%
Total Natural Resources	153	(8)	145	(4)	142	-2.55%
* Value less than \$500K						

Trust – Real Estate Services by Subactivity



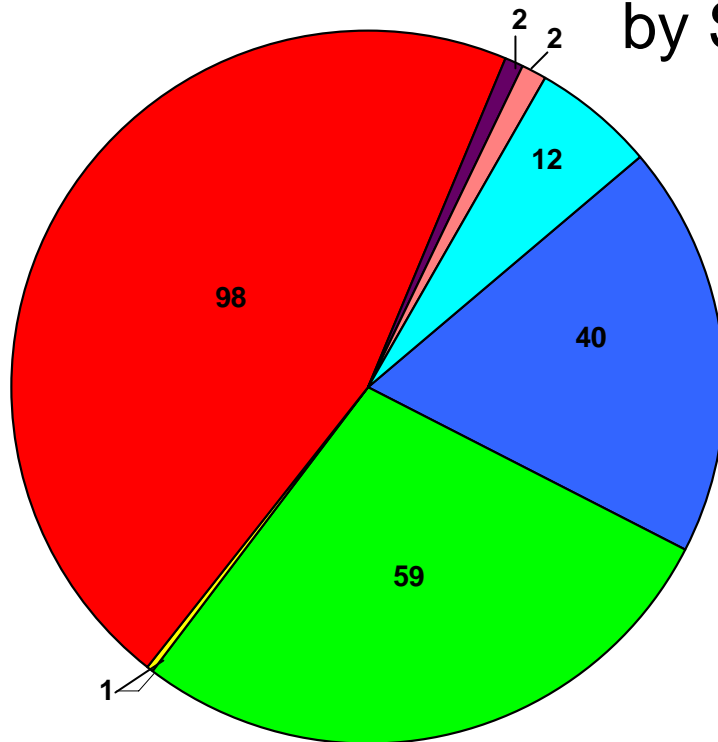
■	Trust Services
■	Navajo-Hopi Settlement Prgm
■	Probate & Probate Backlog
■	Land Title & Records Offices
■	Real Estate Services
■	Land Records Improvement
■	Environmental Quality
■	Alaskan Native Programs
■	Rights Protection
■	Real Estate Services Oversight

Program Changes/Effect
of 07 OP Plan:

Probate Backlog: +3M
Cadastral Surveys: +2M

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 Presi- dent's Budget Request	% Change from FY 07
Trust Services	11	(1)	10	1	11	6.00%
Navajo-Hopi Settlement Prgm	1	0	1	0	1	0.00%
Probate & Probate Backlog	16	0	16	4	20	24.38%
Land Title & Records Offices	14	(0)	14	1	15	6.52%
Real Estate Services	41	2	43	5	48	11.63%
Land Records Improvement	8	9	17	(1)	16	-4.17%
Environmental Quality	12	0	12	(1)	11	-6.67%
Alaskan Native Programs	1	0	1	0	1	0.00%
Rights Protection	14	0	14	(1)	13	-9.09%
Real Estate Services Oversight	24	(8)	16	(1)	16	-4.29%
Total Real Estate	142	2	144	7	151	4.78%

Public Safety and Justice by Subactivity

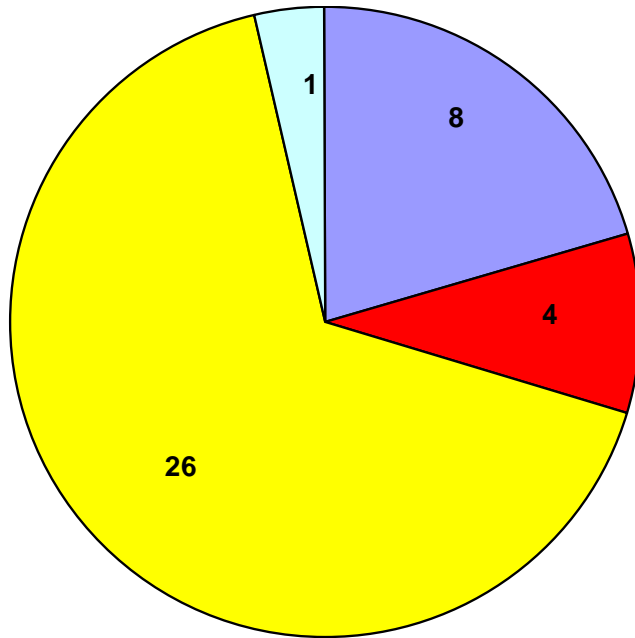


- Criminal Investigations and Police Services
- Detention/Corrections
- Inspections/Internal Affairs
- Law Enforcement Projects
- Indian Police Academy
- Tribal Justice Support
- Tribal Courts

Program Changes:
 Law Enforcement Initiative: +\$16M
 Agents & Meth Crisis: +\$11M
 Detention/Corrections: +\$ 5M

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
Law Enforcement	193	12	205	17	222	8.29%
Tribal Courts	12	0	12	0	12	0.00%
Tribal Courts IIM Initiative	5	(5)	0	0	0	0.00%
Fire Protection	1	0	1	(1)	0	0.00%
Total Public Safety and Justice	211	7	218	16	234	7.34%

Community & Economic Development by Subactivity



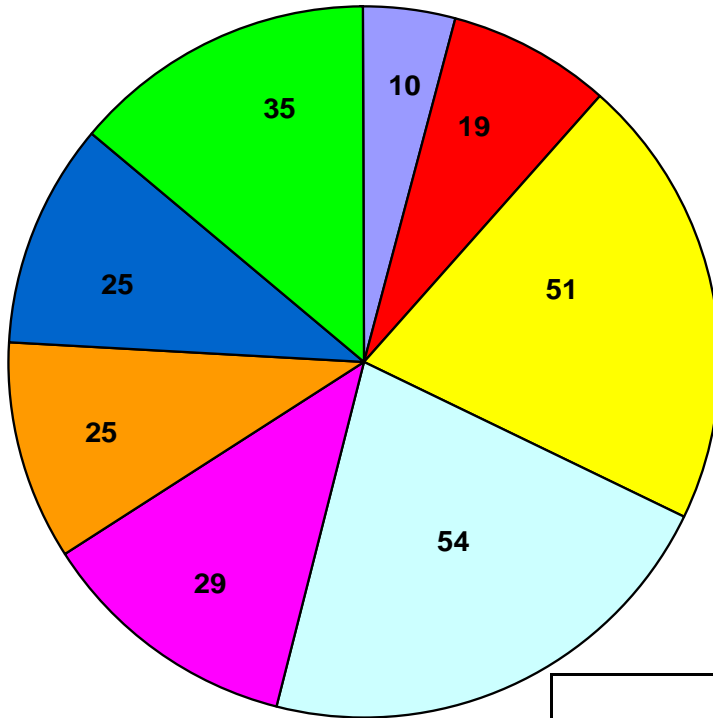
- Job Placement and Training
- Economic Development
- Road Maintenance
- Community Dev Oversight

**Effect of 07 Op Plan/
07 Pres Budget:**

**Road Maintenance: -
\$3M**

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
Job Placement and Training	8	0	8	(0)	8	-4.8%
Economic Development	5	0	5	(1)	4	-28.0%
Road Maintenance	27	0	27	(1)	26	-3.7%
Community Development	10	(10)	0	0	0	0.0%
Community Dev Oversight	2	(1)	1	0	1	44.3%
Total Community & Econ Dev	52	(11)	41	(2)	39	-5.7%

Executive Direction & Administrative Services by Subactivity



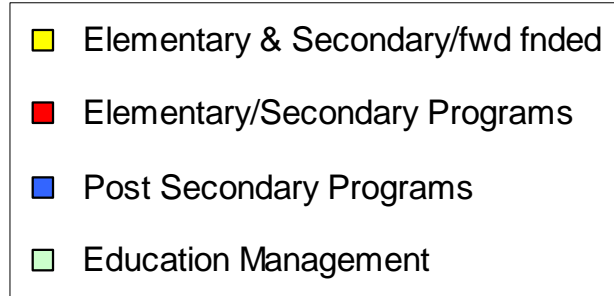
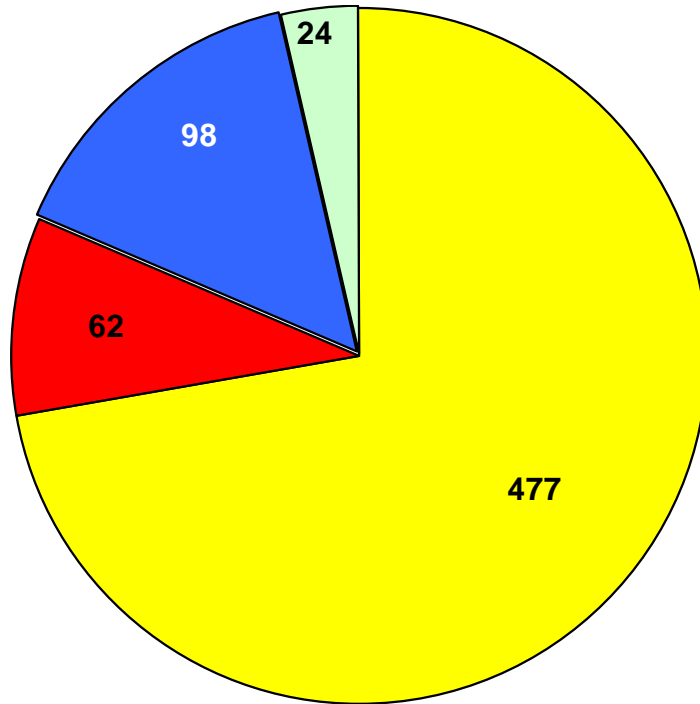
Program Changes:

FBMS: +\$2.2M

Effect of 07 Op Plan: - \$8M

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
Assistant Secretary Support	9	1	10	0	10	4.0%
Executive Direction	16	1	17	1	18	5.9%
Administrative Services	50	(1)	49	1	50	2.0%
Information Resources Tech	57	(4)	53	1	54	1.3%
Personnel Services	29	4	33	(4)	29	-11.2%
Facilities Management	24	0	24	1	25	4.2%
Intra-Governmental Payments	19	4	23	2	25	8.7%
Rentals [GSA/Direct]	28	7	35	0	35	0.0%
Total Exec Dir & Admin	232	12	244	2	246	1.0%

Bureau of Indian Education by Subactivity



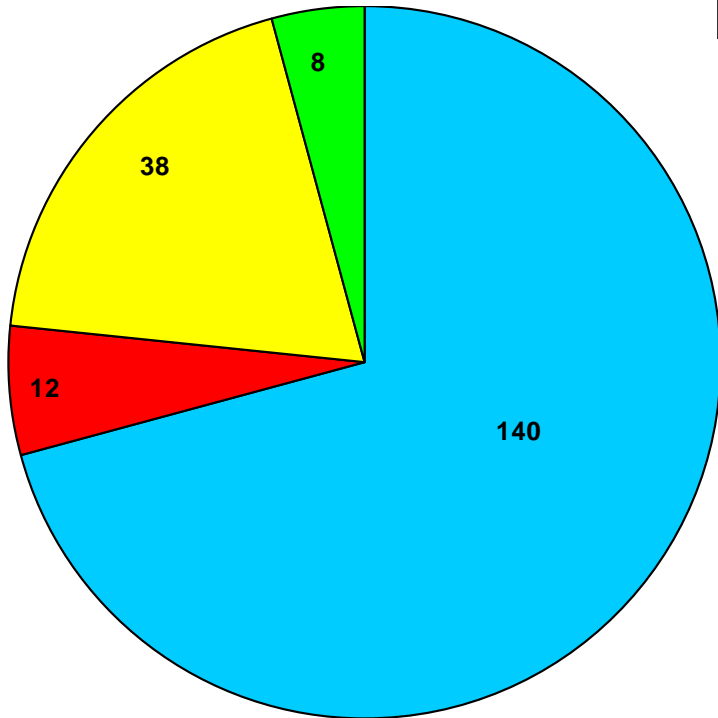
Program Changes:

Education Initiative: +\$15M
 Prgm Enhancements: +\$ 5M
 Student Transportation: +\$ 4M
 NASIS (Ed IT): +\$ 2M
 Program Mgmt: +\$ 4M

Scholarships: -\$ 5M
 Effect of 07 Op Plan: -\$23M

\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
Elementary & Secondary/fwd fnded	457	1	458	19	477	4.15%
Elementary/Secondary Programs	76	(3)	73	(11)	62	-15.07%
Post Secondary Programs	104	5	109	(11)	98	-10.09%
Education Management	9	9	18	6	24	34.83%
Total Education	646	12	658	3	661	0.49%

Construction by Activity



- EDUCATION CONSTRUCTION
- PUBLIC SAFETY AND JUSTICE CONSTRUCTION
- RESOURCES MANAGEMENT CONSTRUCTION
- GENERAL ADMINISTRATION CONSTRUCTION

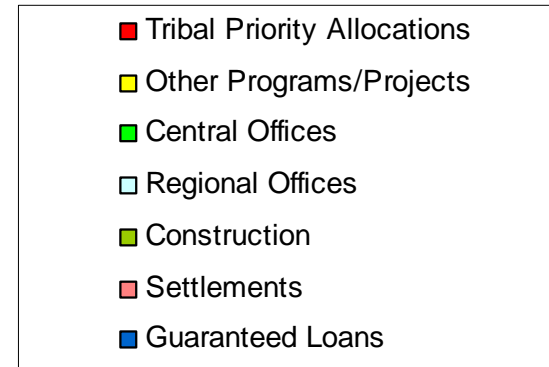
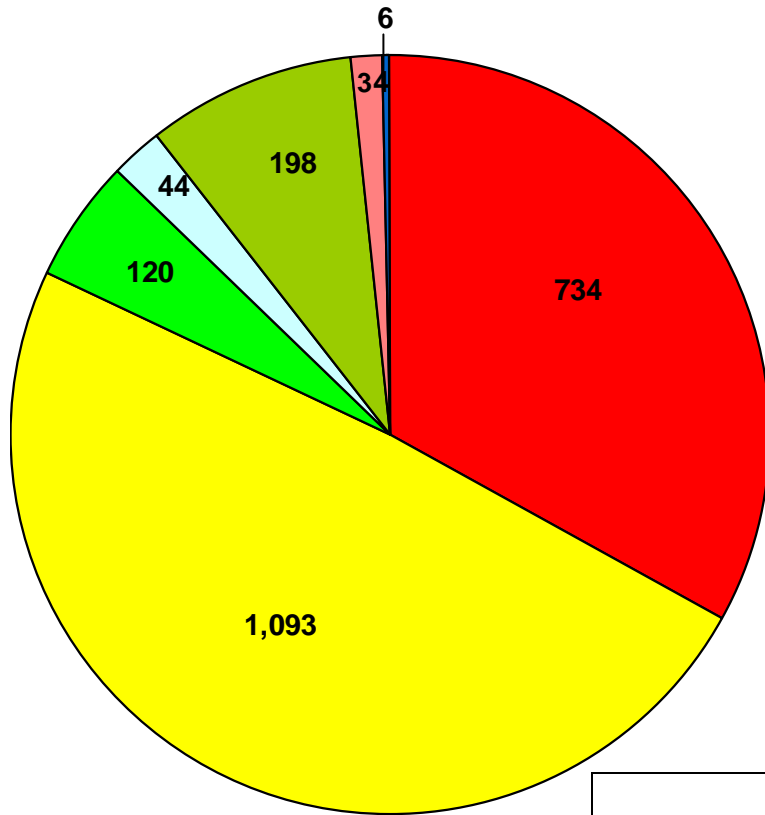
\$ in millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget Request	% Change from FY 07
EDUCATION CONSTRUCTION	207	(2)	205	(65)	140	-31.7%
PUBLIC SAFETY AND JUSTICE CONSTRUCTION	12	0	12	0	12	0.0%
RESOURCES MANAGEMENT CONSTRUCTION	45	0	45	(7)	38	-15.6%
GENERAL ADMINISTRATION CONSTRUCTION	8	2	10	(2)	8	-20.0%
TOTAL, CONSTRUCTION	272	0	272	(74)	198	-27.2%

2 new replacement schools: Circle of Life Survival School, NM; Keams Canyon, AZ
 2 replacement facility projects: Standing Rock, ND; Riverside Indian School, OK

Land & Water Settlements/Miscellaneous Payments

\$ in thousands	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Program Change	FY2008 President's Budget Request
Land Settlements:					
White Earth Land Settlement Act (Adm.)	634	(9)	625	0	625
Hoop-Yurok Settlement	254	(4)	250	0	250
Quinault Indian Nation Boundary Settlement	9,827	(9,511)	316	(316)	
Water Settlements:					
Pyramid Lake Water Rights Settlement	144	(2)	142	0	142
Colorado Ute	8,111	(8,111)		0	0
Zuni Water Settlement	5,444	(5,444)		0	0
Nez Perce/Snake River	0	20,730	20,730	(4,578)	16,152
Miscellaneous Payments;					
Cherokee, Choctaw, and Chickasaw Settlement	9,829	510	10,339	(10,339)	0
Rocky Boys O&M Trust Fund	0	7,500	7,500	0	7,500
Puget Sound Regional Shellfish Settlement			2,000	5,000	7,000
Pueblo of Isleta Settlement				2,400	2,400
Total Requirements	34,243	7,659	41,902	(7,833)	34,069

Budget Distribution



\$ in Millions	FY 2006 Enacted	Net Change	FY2007 Operating Plan	Net Change	FY2008 President's Budget	% Change from FY07
Tribal Priority Allocations	766	4	770	(36)	734	-4.68%
Other Programs/Projects	1,051	9	1,060	33	1,093	3.11%
Central Offices	104	10	114	6	120	5.26%
Regional Offices	41	3	44	0	44	0.00%
Construction	272	0	272	(74)	198	-27.21%
Settlements (Misc. Payments)	34	8	42	(8)	34	-19.05%
Guaranteed Loans	6	0	6	0	6	0.00%
Total	2,274	34	2,308	(79)	2,229	