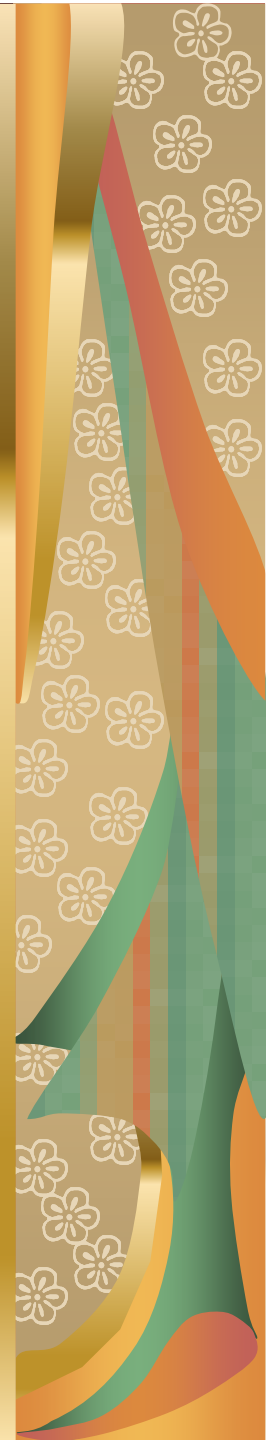


WELCOME



BIA/Tribal Budget Advisory Council Meeting

December 5-6, 2006
Sheraton National Hotel
Arlington, VA



Budget Status

Mary Jane Miller

Director, Office of Budget Mgmt

Budget Timeline

Budget Timeline

FY 06 July-Aug-Sep '06		FY 07 Oct-Nov-Dec '06		FY 07 Jan-Feb-Mar '07		FY 07 Apr-May-June '07	
'05	Close out/execution	'05	Funds no longer Available for new obligations	'05	Funds no longer Available for new obligations	'05	Funds no longer Available for new obligations
'06	Budget Implementation & Execution	'06	Close out/execution	'06	Close out/execution	'06	Close out/execution
'07	FY 07 Budget Congressional action & lobbying results	'07	FY 07 Continuing Resolution: Budget Implementation & Execution	'07	FY 07 Continuing Resolution: Budget Implementation & Execution	'07	FY 07 Budget Enacted (?) Implementation & Execution
'08	FY 08 Budget Embargoed – Executive Branch Deliberations	'08	FY 08 Budget Embargoed – Executive Branch Deliberations	'08	President's Budget – Review budget proposal	'08	Tribes implement lobbying strategy To seek '08 funds From Congress
'09	FY 09 – Adopt Lobbying targets & strategy	'09	Tribes/BIA to establish FY 09 budget priorities	'09	Budget Planning Finish FY 09 consultation	'09	Tribes set Congressional lobbying strategy within 09 targets

TBAC
Schedule:

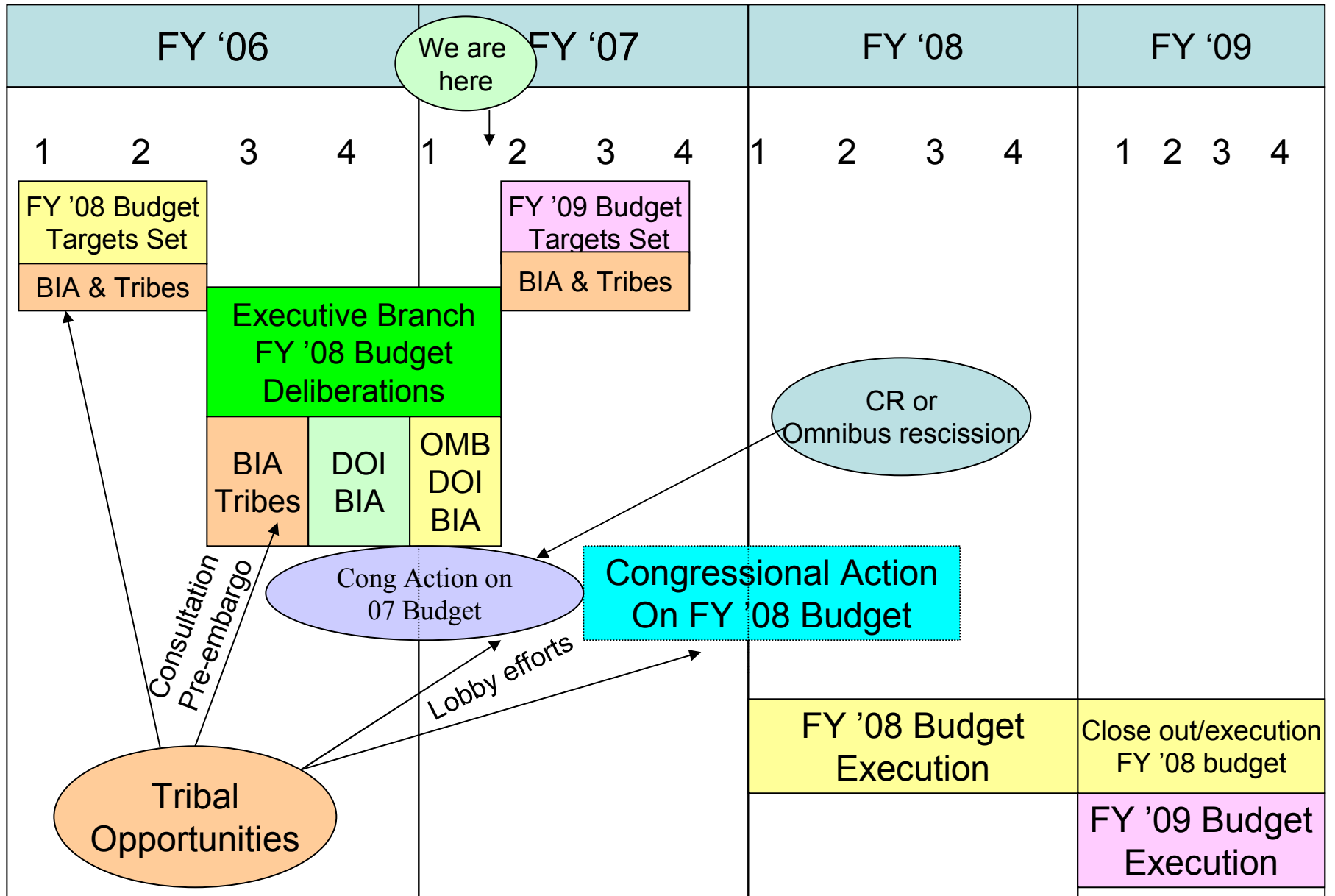
Aug 22,23 –
Canceled

Dec 5,6
Arlington, VA

Mar 20-21, DC
National Mtg

May 22-23
Arlington, VA

Federal Appropriations Process as it Impacts Tribes





FY 2006



FY 2006 Funding Update

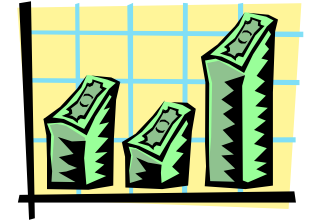
- Cobell Attorney Fees
 - Funding was returned
 - \$2M in attorney fees & .1% ATB
- All Deputy Regional Director funding provided
- Deputy Sups for Trust – Funds fully distributed
 - Now part of FY 07 base
- 638 Awarding Official Positions – Deficits covered via Congressionally approved reprogramming



FY 2006 Funding Update

- Carryover – Everyone interested:
 - OMB
 - House Appropriations
 - GAO Budget review
- OIP almost 97% obligated on Sept 30 – but...
- Implication is carryover can be used to justify reductions in FY07 and/or FY 08
 - i.e. Fund 07 requirements with 06 funding -- don't need the 07 \$\$.

FY 2006/2007 Execution Status Operation of Indian Programs (\$000)



As of 11/20/06

Nov goal – 98.5%

	<u>Allotted</u>	<u>SubAllot</u>	<u>UnSuballt</u>	<u>Oblig</u>	<u>% Oblig</u>	<u>Unoblig</u>
Other Recurring Pgms	164,609	164,609	0	161,720	98%	2,889
Non Recurring Pgms	56,182	56,182	0	55,130	98%	1,052
Central Office Ops	140,677	139,624	1,052	130,707	93%	9,970
Regional Office Ops	39,608	39,334	274	37,064	94%	2,544
Special Prgms & Pooled	286,359	286,300	59	284,663	99%	1,696
Tribal Priority Allocs	753,563	747,932	5,631	733,099	97%	20,464
	1,440,998	1,433,981	7,016	1,402,383	97%	38,615
Education (15-month)*	455,607	455,607		276,544	61%	179,063
	1,896,605	1,889,588	7,016	1,678,927	89%	217,678

*15-mo funds released on July 1st



FY 2006 Execution Status

Construction (\$000) as of 9/30/2006

Sep Goal: 95%

YTD Allotted	\$ 470,475
Not Suballotted	\$ 39,513
YTD Suballotted	\$ 430,962
Total Obligated	\$ 407,996
% obligated of Allotted	87%
% obligated of Suballotted	95%

Tribal Priority Allocations (\$000)

FY 2006/2007 (as of 11/20/06)

Nov Goal: 98.5%

	<u>Suballotted</u>	<u>Unallocated</u>	<u>Allocated</u>	<u>Total Obligations</u>	<u>% Oblig</u>	<u>Unoblig</u>
Great Plains	71,138		71,138	70,802	100%	336
So Plains	18,217		18,217	17,320	95%	897
Rocky Mtn	27,052		26,462	26,852	99%	200
Alaska	26,034		26,034	21,974	84%	4,060
Midwest	31,412		31,412	30,999	99%	413
E. Oklahoma	11,350		11,350	11,212	99%	138
Western	61,390		61,390	57,259	93%	4,131
Pacific	31,736		30,073	30,779	97%	957
Southwest	32,178		32,178	31,698	99%	480
Navajo	75,192		75,192	74,321	99%	871
Northwest	58,414		58,414	57,186	98%	1,228
Eastern	34,069		34,069	33,832	99%	237
	478,182	0	478,182	464,234	97%	13,948
Self-Governance	249,340	0	249,340	249,084	100%	256
Education	6,362	0	6,362	5,802	91%	560
Law Enforcement	3,716	0	3,716	3,716	99%	0
Tribal Svcs	585	0	585	580	19%	5
Econ Dev	9,747	0	9,747	9,680	99%	67
	747,932	0	747,932	733,096	98%	14,836

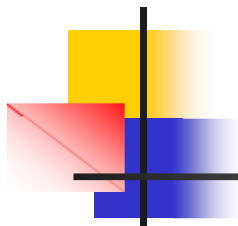


Great Plains

as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	319	WILDLIFE & PARKS	3,985		3,985	3,985	100%	0
33002	337	AGRICULTURE	453		453	449	99%	4
33002	339	FORESTRY	150		150	150	100%	0
33002	340	WATER MGMT PLANN./PRE-DEV	351		351	284	81%	67
33002	342	MINERALS AND MINING	47		47	47	100%	0
33002	343	REAL ESTATE SERVICES	220		220	219	100%	1
33002	347	ENVIRONMENTAL MANAGEMENT	1,095		1,095	1,081	99%	14
33002	348	ENDANGERED SPECIES	416		416	416	100%	0
35002	354	TRIBAL GOVERNMENT	3		3	0	0%	3
35002	358	RESOURCES MANAGEMENT	162		162	137	85%	25
35002	359	TRUST SERVICES	799		799	612	77%	187
36002	360	REGIONAL OFFICE OPERATIONS	6,470		6,470	6,206	96%	264
37002	372	FACILITIES MANAGEMENT	141		141	141	100%	0
37002	374	FACILITIES ADMIN (OPERATIONS)	3,448		3,448	3,439	100%	9
37002	375	FACILITIES ADMIN (MAINTENANCE)	825		825	796	96%	29
37002	380	COMMUNITY DEVELOPMENT	3,892		3,892	3,892	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	71,138	0	71,138	70,802	100%	336
		Great Plains Total	93,595	0	93,595	92,656	99%	939



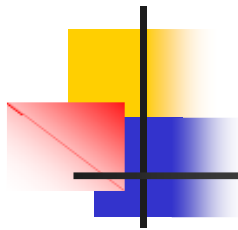
Southern Plains

as of 11/21/06

Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	319	WILDLIFE & PARKS	69		69	69	100%	0
33002	337	AGRICULTURE	66		66	66	100%	0
33002	339	FORESTRY	124		124	124	100%	0
33002	340	WATER MGMT PLANN./PRE-DEV	90		90	89	99%	1
33002	342	MINERALS AND MINING	60		60	60	100%	0
33002	343	REAL ESTATE SERVICES	103		103	102	99%	1
33002	347	ENVIRONMENTAL MANAGEMENT	210		210	192	91%	18
35002	354	TRIBAL GOVERNMENT	64		64	53	83%	11
36002	360	REGIONAL OFFICE OPERATIONS	3,339		3,339	3,142	94%	197
37002	372	FACILITIES MANAGEMENT	394		394	385	98%	9
37002	374	FACILITIES ADMIN (OPERATIONS)	74		74	74	100%	0
37002	375	FACILITIES ADMIN (MAINTENANCE)	13		13	13	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	18,217		18,217	17,320	95%	897
		Southern Plains Total	22,823	0	22,823	21,689	95%	1,134



Rocky Mountain

as of 11/21/06

Nov Goal: 98.5%

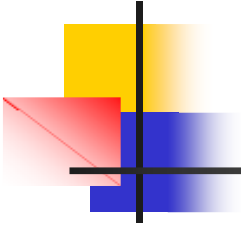
Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	318	IRRIGATION O & M	197		197	184	93%	13
31002	319	WILDLIFE & PARKS	529		529	529	100%	0
33002	337	AGRICULTURE	298		298	298	100%	0
33002	339	FORESTRY	1,212		1,212	1,203	99%	9
33002	340	WATER MGMT PLANN./PRE-DEV	669		669	665	99%	4
33002	342	MINERALS AND MINING	177		177	177	100%	0
33002	343	REAL ESTATE SERVICES	226		226	224	99%	2
33002	344	INDIAN RIGHTS PROTECTION	1,391		1,391	1,391	100%	0
33002	347	ENVIRONMENTAL MANAGEMENT	284		284	283	100%	1
35002	358	RESOURCES MANAGEMENT	132		132	132	100%	0
36002	360	REGIONAL OFFICE OPERATIONS	4,430		4,430	4,231	96%	199
37002	374	FACILITIES ADMIN (OPERATIONS)	1,695		1,695	1,673	99%	22
37002	375	FACILITIES ADMIN (MAINTENANCE)	496		496	489	99%	7
37002	380	COMMUNITY DEVELOPMENT	99		99	99	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	27,052	0	27,052	26,852	99%	200
		Rocky Mountain Total	38,887	0	38,887	38,430	99%	457

Alaska

as of 11/21/06

Nov Goal: 98.5%



Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	319	WILDLIFE & PARKS	1,136		1,136	1,136	100%	0
33002	334	COMMUNITY DEVELOPMENT	739		739	739	100%	0
33002	339	FORESTRY	44		44	41	93%	3
33002	340	WATER MGMT PLANN./PRE-DEV	191		191	191	100%	0
33002	343	REAL ESTATE SERVICES	60		60	59	98%	1
33002	347	ENVIRONMENTAL MANAGEMENT	271	0	271	260	96%	11
36002	360	REGIONAL OFFICE OPERATIONS	2,335		2,335	2,312	99%	23
39002	390	TRIBAL PRIORITY ALLOCATIONS	26,034	80	25,954	21,974	84%	4,060
		Alaska Total	30,810	80	30,730	26,712	87%	4,098

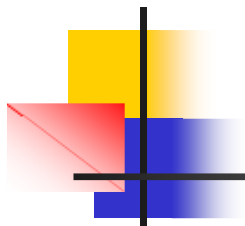


Midwest

as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	319	WILDLIFE & PARKS	8,392		8,392	8,382	100%	10
33002	337	AGRICULTURE	91		91	91	100%	0
33002	339	FORESTRY	1,201		1,201	1,200	100%	1
33002	340	WATER MGMT PLANN./PRE-DEV	215		215	214	100%	1
33002	342	MINERALS AND MINING	223		223	223	100%	0
33002	343	REAL ESTATE SERVICES	89		89	82	92%	7
33002	347	ENVIRONMENTAL MANAGEMENT	255		255	247	97%	8
33002	348	ENDANGERED SPECIES	55		55	43	78%	12
35002	358	RESOURCES MANAGEMENT	156		156	141	90%	15
35002	359	TRUST SERVICES	249		249	240	96%	9
36002	360	REGIONAL OFFICE OPERATIONS	1,927		1,927	1,912	99%	15
37002	374	FACILITIES ADMIN (OPERATIONS)	195		195	191	98%	4
37002	375	FACILITIES ADMIN (MAINTENANCE)	60		60	56	93%	4
39002	390	TRIBAL PRIORITY ALLOCATIONS	31,412	0	31,412	30,999	99%	413
		Midwest Total	44,520	0	44,520	44,021	99%	499



Eastern Oklahoma

as of 11/21/06

Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
33002	337	AGRICULTURE	54		54	54	100%	0
33002	339	FORESTRY	140		140	140	100%	0
33002	340	WATER MGMT PLANN./PRE-DEV	116		116	116	100%	0
33002	342	MINERALS AND MINING	52		52	52	100%	0
33002	343	REAL ESTATE SERVICES	75		75	75	100%	0
33002	347	ENVIRONMENTAL MANAGEMENT	210		210	210	100%	0
35002	359	TRUST SERVICES	74		74	69	93%	5
36002	360	REGIONAL OFFICE OPERATIONS	2,055		2,055	2,053	100%	2
37002	372	FACILITIES MANAGEMENT	26		26	0	0%	26
37002	374	FACILITIES ADMIN (OPERATIONS)	21		21	21	100%	0
37002	375	FACILITIES ADMIN (MAINTENANCE)	7		7	7	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	11,350	62	11,288	11,212	99%	138
		Eastern Oklahoma Total	14,180	62	14,118	14,009	99%	171



Western

as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	310	FACILITIES ADMIN-OPERATIONS	30		30	30	100%	0
31002	318	IRRIGATION O & M	303		303	297	98%	6
31002	319	WILDLIFE & PARKS	709		709	709	100%	0
33002	337	AGRICULTURE	114		114	114	100%	0
33002	339	FORESTRY	1,662		1,662	1,600	96%	62
33002	340	WATER MGMT PLANN./PRE-DEV	797		797	796	100%	1
33002	342	MINERALS AND MINING	273		273	273	100%	0
33002	343	REAL ESTATE SERVICES	173		173	176	102%	(3)
33002	344	INDIAN RIGHTS PROTECTION	925		925	924	100%	1
33002	347	ENVIRONMENTAL MANAGEMENT	1,769		1,769	1,754	99%	15
33002	348	ENDANGERED SPECIES	5	5	0	0	0%	5
35002	354	TRIBAL GOVERNMENT	3		3	0	0%	3
35002	359	TRUST SERVICES	7,848		7,848	7,829	100%	19
36002	360	REGIONAL OFFICE OPERATIONS	2,370		2,370	2,148	91%	222
37002	373	EMPLOYEE DISPLACEMENT COSTS	83		83	83	100%	0
37002	374	FACILITIES ADMIN (OPERATIONS)	3,300		3,300	3,243	98%	57
37002	375	FACILITIES ADMIN (MAINTENANCE)	743		743	716	96%	27
39002	390	TRIBAL PRIORITY ALLOCATIONS	61,390	0	61,390	57,259	93%	4,131
		Western Total	82,497	5	82,492	77,951	94%	4,546

a/ obligation error
requiring correction



as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	318	IRRIGATION O & M	19		19	19	100%	0
33002	337	AGRICULTURE	61		61	61	100%	0
33002	339	FORESTRY	857		857	856	100%	1
33002	340	WATER MGMT PLANN./PRE-DEV	1,033		1,033	1,020	99%	13
33002	342	MINERALS AND MINING	76		76	76	100%	0
33002	343	REAL ESTATE SERVICES	153		153	153	100%	0
33002	344	INDIAN RIGHTS PROTECTION	175		175	175	100%	0
33002	347	ENVIRONMENTAL MANAGEMENT	639		639	635	99%	4
33002	348	ENDANGERED SPECIES	28		28	28	100%	0
35002	352	ADMINISTRATIVE SERVICES	0		0	2	0%	(2) a/
35002	354	TRIBAL GOVERNMENT	4		4	2	50%	2
35002	359	TRUST SERVICES	0		0	2	0%	(2) a/
36002	360	REGIONAL OFFICE OPERATIONS	2,627	4	2,623	2,455	93%	172
37002	374	FACILITIES ADMIN (OPERATIONS)	18		18	18	100%	0
37002	375	FACILITIES ADMIN (MAINTENANCE)	7		7	7	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	31,736	531	31,205	30,779	97%	957
		Pacific Total	37,433	535	36,898	36,288	97%	1,145

a/ obligation errors
requiring correction



Southwest

as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	318	IRRIGATION O & M	1,572		1,572	1,572	100%	0
31002	319	WILDLIFE & PARKS	368		368	364	99%	4
33002	337	AGRICULTURE	26		26	26	100%	0
33002	339	FORESTRY	1,608		1,608	1,439	89%	169
33002	340	WATER MGMT PLANN./PRE-DEV	550		550	544	99%	6
33002	342	MINERALS AND MINING	255		255	255	100%	0
33002	343	REAL ESTATE SERVICES	300		300	275	92%	25
33002	344	INDIAN RIGHTS PROTECTION	2,864		2,864	2,846	99%	18
33002	347	ENVIRONMENTAL MANAGEMENT	392		392	383	98%	9
33002	348	ENDANGERED SPECIES	18		18	18	100%	0
35002	354	TRIBAL GOVERNMENT	35		35	35	100%	0
35002	358	RESOURCES MANAGEMENT	91		91	90	99%	1
35002	359	TRUST SERVICES	104		104	0	0%	104
36002	360	REGIONAL OFFICE OPERATIONS	4,420		4,420	3,964	90%	456
37002	372	FACILITIES MANAGEMENT	26		26	26	100%	0
37002	374	FACILITIES ADMIN (OPERATIONS)	1,491		1,491	1,434	96%	57
37002	375	FACILITIES ADMIN (MAINTENANCE)	309		309	301	97%	8
39002	390	TRIBAL PRIORITY ALLOCATIONS	32,178	55	32,123	31,699	99%	479
		Southwest Total	46,607	55	46,552	45,271	97%	1,336



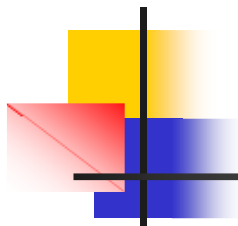
Navajo

as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballotted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	318	IRRIGATION O & M	4,671		4,671	4,671	100%	0
31002	319	WILDLIFE & PARKS	20		20	20	100%	0
31002	329	UNDISTRIBUTED OPAC/SIBAC	0		0	5	0%	(5) a/
33002	337	AGRICULTURE	197		197	171	87%	26
33002	339	FORESTRY	419		419	363	87%	56
33002	340	WATER MGMT PLANN./PRE-DEV	533		533	529	99%	4
33002	342	MINERALS AND MINING	40		40	40	100%	0
33002	343	REAL ESTATE SERVICES	169		169	164	97%	5
33002	344	INDIAN RIGHTS PROTECTION	184		184	184	100%	0
33002	347	ENVIRONMENTAL MANAGEMENT	1,459		1,459	1,448	99%	11
36002	360	REGIONAL OFFICE OPERATIONS	3,266		3,266	3,052	93%	214
37002	372	FACILITIES MANAGEMENT	23		23	23	100%	0
37002	380	COMMUNITY DEVELOPMENT	1,774		1,774	1,774	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	75,192	0	75,192	74,321	99%	871
		Navajo Total	87,947	0	87,947	86,765	99%	1,182

a/ obligation error
requiring correction



Northwest

as of 11/21/06
Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	318	IRRIGATION O & M	1,953		1,953	1,802	92%	151
31002	319	WILDLIFE & PARKS	14,362		14,362	14,276	99%	86
33002	337	AGRICULTURE	157		157	156	99%	1
33002	339	FORESTRY	5,641		5,641	5,587	99%	54
33002	340	WATER MGMT PLANN./PRE-DEV	1,165		1,165	1,159	99%	6
33002	342	MINERALS AND MINING	216		216	216	100%	0
33002	343	REAL ESTATE SERVICES	138		138	100	72%	38
33002	344	INDIAN RIGHTS PROTECTION	1,968		1,968	1,956	99%	12
33002	347	ENVIRONMENTAL MANAGEMENT	341		341	328	96%	13
33002	348	ENDANGERED SPECIES	388		388	383	99%	5
35002	354	TRIBAL GOVERNMENT	4		4	3	75%	1
35002	358	RESOURCES MANAGEMENT	300		300	174	58%	126
36002	360	REGIONAL OFFICE OPERATIONS	3,989		3,989	3,604	90%	385
37002	372	FACILITIES MANAGEMENT	21		21	0	0%	21
37002	374	FACILITIES ADMIN (OPERATIONS)	1,327		1,327	1,272	96%	55
37002	375	FACILITIES ADMIN (MAINTENANCE)	422		422	398	94%	24
39002	390	TRIBAL PRIORITY ALLOCATIONS	58,414		58,414	57,186	98%	1,228
		Northwest Total	90,806	0	90,806	88,600	98%	2,206



Eastern

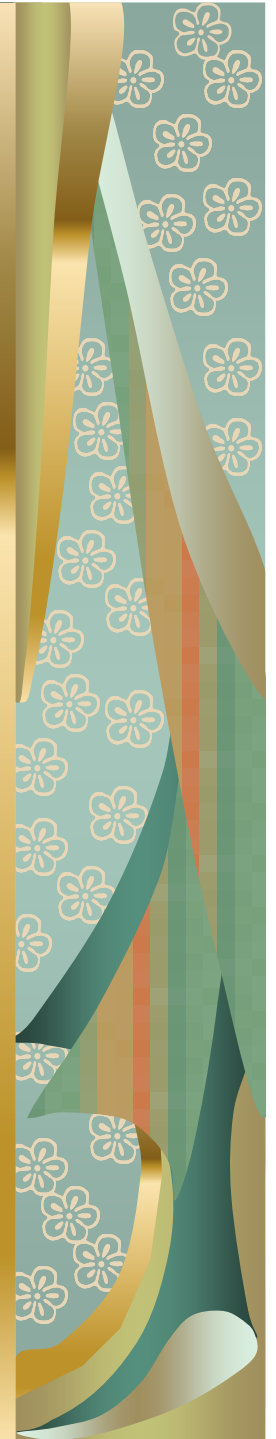
as of 11/21/06; Nov Goal: 98.5%

Behind Goal

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Obligs	% Oblg	Unoblig
31002	319	WILDLIFE & PARKS	8		8	8	100%	0
33002	337	AGRICULTURE	96		96	96	100%	0
33002	339	FORESTRY	752		752	742	99%	10
33002	340	WATER MGMT PLANN./PRE-DEV	689		689	688	100%	1
33002	342	MINERALS AND MINING	141		141	141	100%	0
33002	343	REAL ESTATE SERVICES	82		82	67	82%	15
33002	347	ENVIRONMENTAL MANAGEMENT	381		381	372	98%	9
35002	352	ADMINISTRATIVE SERVICES	0		0	[489.14]	0%	[-489.14] a/
36002	360	REGIONAL OFFICE OPERATIONS	1,403		1,403	1,271	91%	132
37002	374	FACILITIES ADMIN (OPERATIONS)	602		602	603	100%	(1) a
37002	375	FACILITIES ADMIN (MAINTENANCE)	76		76	76	100%	0
39002	390	TRIBAL PRIORITY ALLOCATIONS	34,069	0	34,069	33,832	99%	237
		Eastern Total	38,299	0	38,299	37,896	99%	403


a/ obligation errors
requiring correction

FY 2007 Budget Update




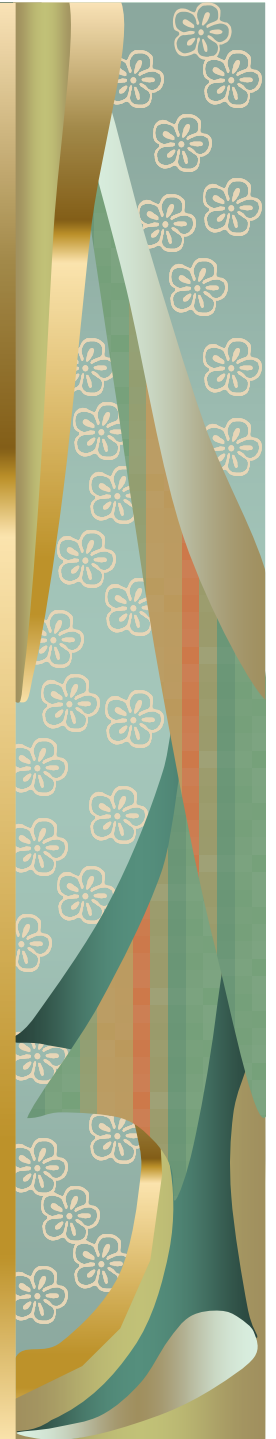
FY 2007 Budget Update

House Appropriations Committee

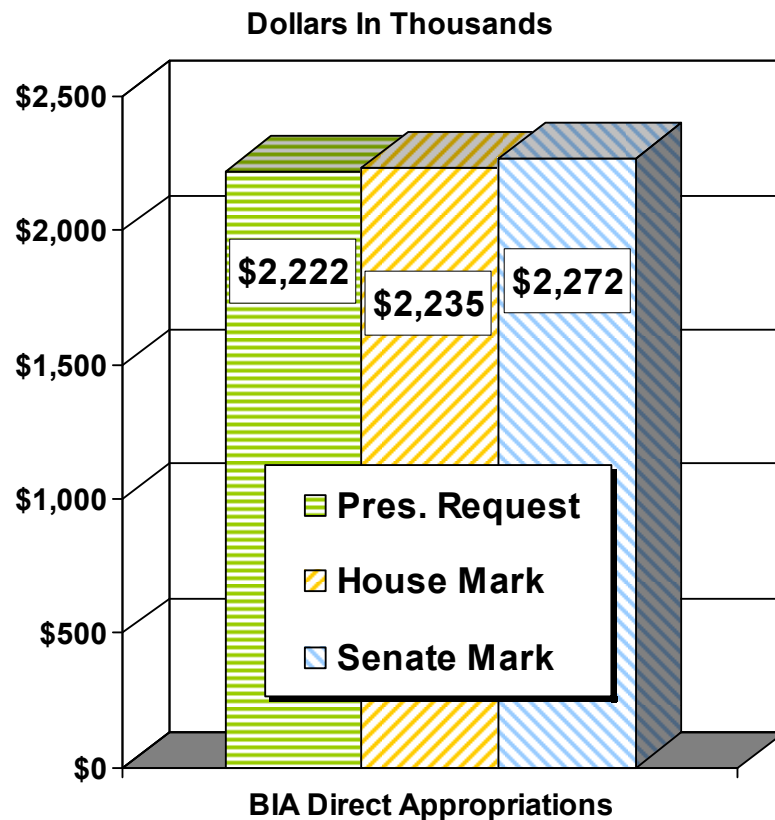
-  Completed action on May 10, 2006

Senate Appropriations Committee

-  Completed action on June 29, 2006



FY 2007 Congressional Action



House and Senate Agreed on:

- Restoring Johnson-O'Malley
- Timber-Fish-Wildlife Pgm – salmon marking earmark

Senate:

- Restored TMDP earmarks
- Restored UTTC and CIT earmarks
- Reduced Contract Support by \$4M
- Restored \$6M to Welfare Assistance
- Restored Water Mgmt, Planning & Pre-Dev cut (\$2M)
- Added \$5.3M to TCUs
- Restored Fire Protection (\$1.1M)
- Added \$6.4M for Indian Irrigation Rehab
- Reduced \$500K for Fed Acknowledgment
- Reduced Real Estate Projects \$2M

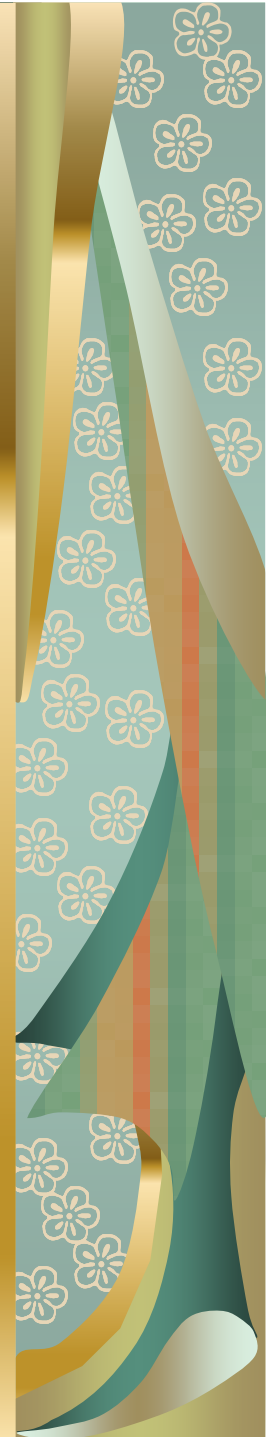
House Language - 07

Report Language:

- Dec 31, 2006: report on new budget structure
- Dec 31, 2006: on use of law enforcement funds in violent crime areas
- Mar 1, 2007: on school construction program
- Directed certain actions re: NIIP

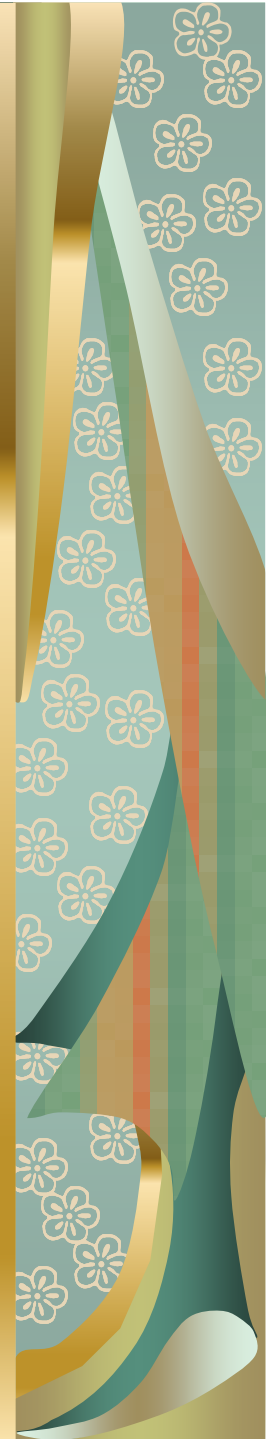
Bill Language:

- Allows use of ISEP program adjust funds for costs associated with rising student enrollment
- Allows welfare cap to be exceeded for designated federal disasters



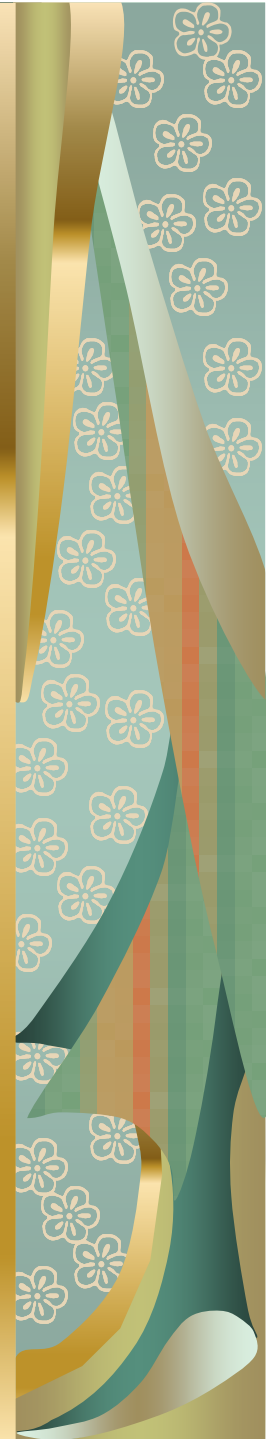
Senate Language - 07

- Concurred with new budget structure
- Chastises Bureau for cutting Construction
- Commends us on good job we're doing of "reversing the sad state of BIA-run schools"
- Accepted construction reduction, though, to fund Johnson-O'Malley



FY 2007 Next Steps

- Conference delayed until after break
- Met with House staffer to discuss how to proceed in conference
- Current CRA through Dec 8 (18.9%)
- Expect CRA through mid-February
 - No new starts
 - Operate at the lower of FY06 or House



FY 2007 Execution

- Funding issued at 18.9% ; expect new CR at end of the week
- Executing FY07 under new structure
 - Satisfies Congressional Direction
 - Aligned programmatically
 - Maintains accountability for TPA, central office & regional office funds
 - No change to FY 2006 execution
 - Crosswalks available on Intranet

Trend of BIA/Tribal Priorities

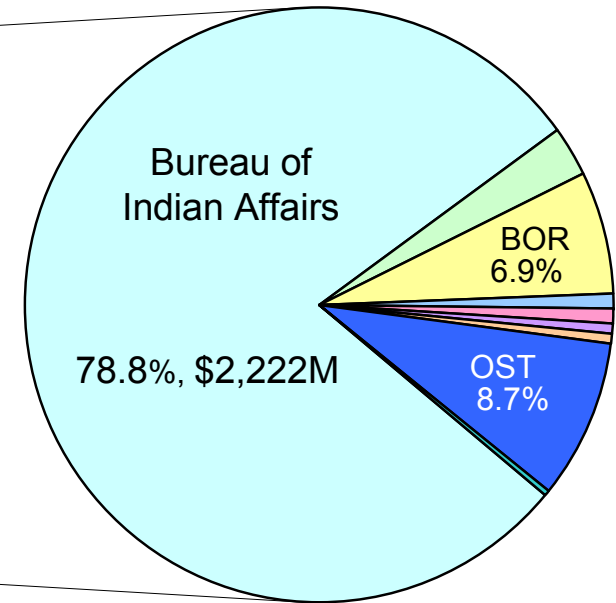
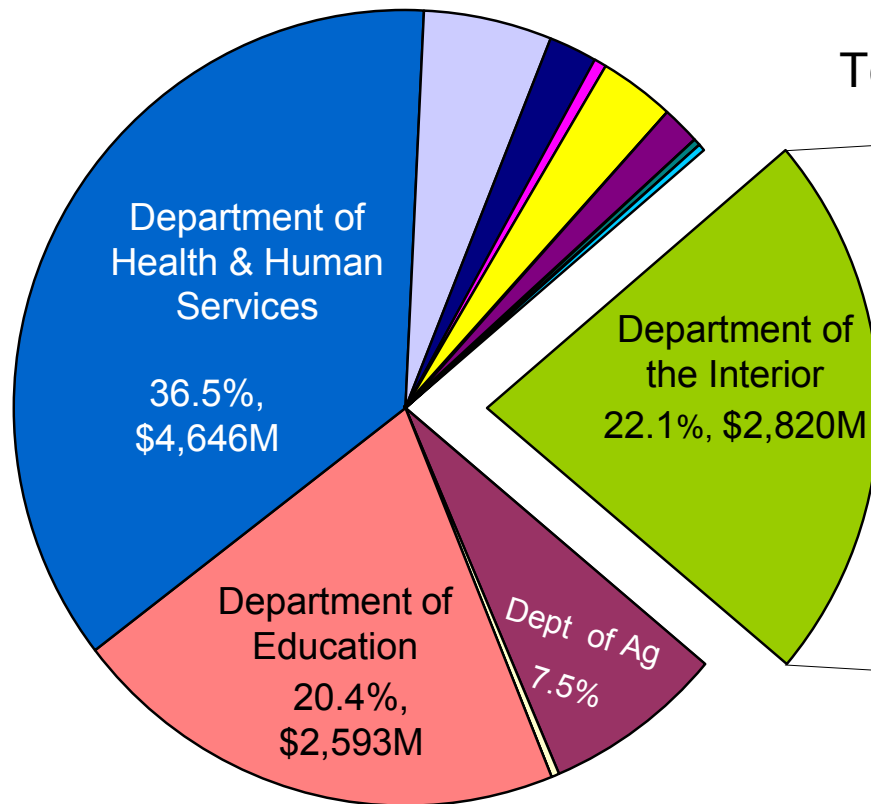
Tribal Funding Initiatives	FY 2005	FY 2006	FY 2007	HOUSE	SENATE	Change	Change
	Enacted	Enacted	PB Request	Mark	Mark	07 to House	07 to Senate
Contract Support	134	133	152	152	148	0	(4)
Natural Resources	150	153	143	142	151	(1)	8
Education	638	646	639	652	665	13	26
Public, Safety & Justice (Law Enforcemt)	199	212	214	210	215	(4)	1
All other Programs	1,175	1,130	1,074	1,079	1,093	5	19
	2,296	2,274	2,222	2,235	2,272	13	50

Other Federal Indian Funding

FY 2007 President's Budget Request
by Department

FY 2007

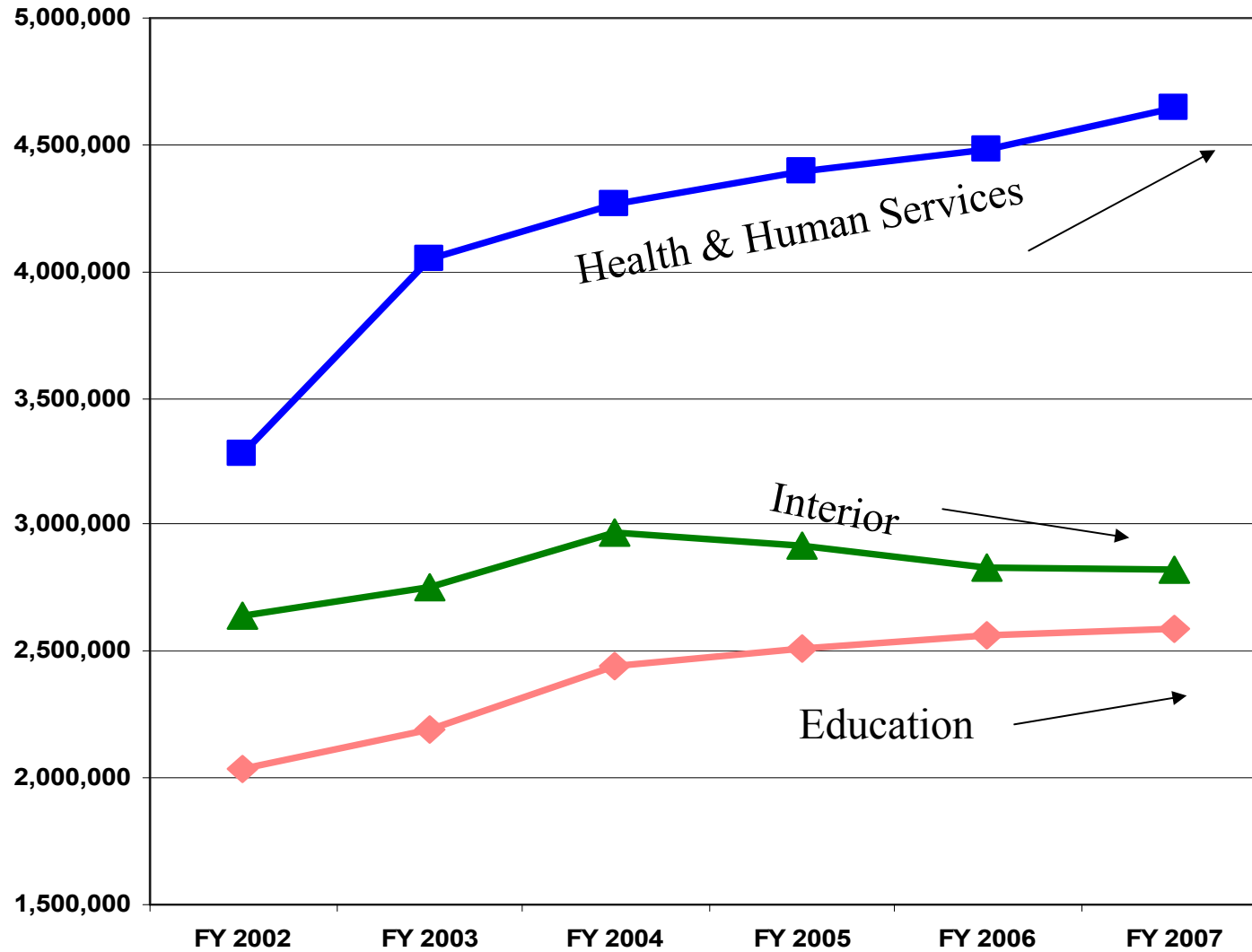
Total: \$12,733,703




- Department of Agriculture
- Department of Labor
- Army Corps of Engineers1
- Department of Transportation
- Department of Commerce
- Department of Veterans Affairs
- Department of Defense
- Environmental Protection Agency
- Department of Education
- Small Business Administration
- Department of Health & Human Services
- Smithsonian Institution
- Department of Housing & Urban Development
- Department of the Treasury
- Department of Justice
- Other Agencies & Independent Agencies

- Bureau of Indian Affairs (BIA)
- Bureau of Land Management (BLM)
- Bureau of Reclamation (BOR)
- Fish and Wildlife Service (FWS)
- Minerals Management Service (MMS)
- National Indian Gaming Commission (NIGC)
- National Park Service (NPS)
- Office of the Special Trustee for American Indians (OST)
- Other

Trend of Largest Federal Funding for Indian Country



A decorative graphic consisting of a thin gold circle on the left and a horizontal bar extending to the right. The bar has a gold-to-white gradient. A large black left bracket is on the left side of the bar, and a gold right bracket is on the right side.

FY 2008 Budget

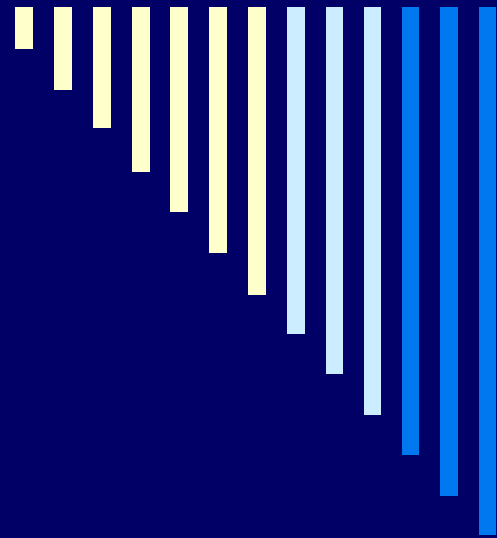
[FY 2008 Budget]

- Received OMB Passback
 - Appeals prepared & submitted
 - Difficult year
 - OMB final decisions not yet received
- Focus is on Education and Law Enforcement
 - Secretarial Initiatives
- President's Budget prepared in Dec/Jan

FY 2009

- ☐ Priorities will be established as part of December agenda

 - ☐ Important to focus requirements – solid justifications & performance
 - Unfocused requirements dilutes impact
-



Questions?