



United States Department of the Interior

OFFICE OF THE SECRETARY
Washington, DC 20240



December 12, 2006

Memorandum

To: Tribal Self-Governance Coordinators

From: Ken Reinfeld, Acting Director
Office of Self-Governance *Ken Reinfeld*

Subject: Budget Status Information from BIA/Tribal Budget
Advisory Council Meeting

I am providing to you for your information and use budget status information which was obtained from the BIA/Tribal Budget Advisory Council Meeting which was held on December 5-6, 2006 in Arlington, Virginia.

This information was provided by Mary Jane Miller, Director, Office of Budget Management, and includes a budget timeline, FY 2006 funding update, and FY 2007 budget update.

Please do not hesitate to contact me if you have any questions. I can be reached by phone at (202) 208-5734 or fax at (202) 219-1404.

WELCOME



BIA/Tribal Budget Advisory Council Meeting

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

Budget Status

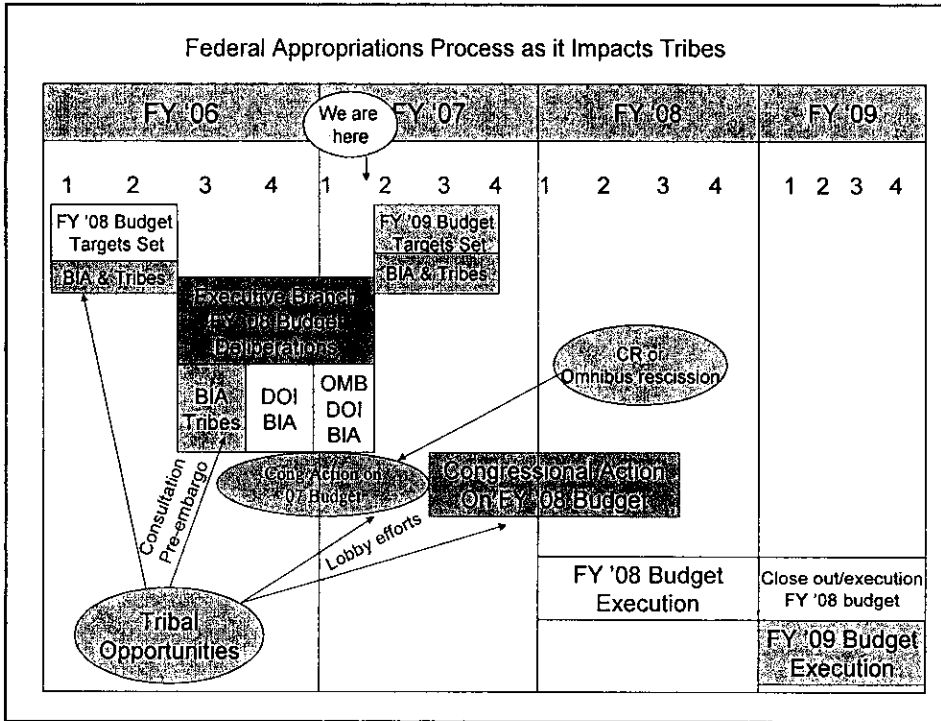
Mary Jane Miller
Director, Office of Budget Mgmt

Budget Timeline

Budget Timeline

	FY 06		FY 07		FY 08		FY 09		
	July/Aug./Sep. '06	Oct./Nov./Dec. '06	Jan./Feb./Mar. '07	Apr./May/June '07	July/Aug./Sep. '07	Oct./Nov./Dec. '07	Jan./Feb./Mar. '08	Apr./May/June '08	
'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	'05	Funds no longer Available for new obligations
'06	Budget Implementation & Execution	'06	Close out/ 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	'07	FY 07 Budget Enacted (?) Implementation & Execution
	FY 08 Budget Embargoed -- Executive Branch Deliberations		FY 08 Budget Embargoed -- Executive Branch Deliberations		President's Budget -- Review budget proposal		Tribes implement lobbying strategy To seek '08 funds From Congress		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	'09	Tribes set Congressional lobbying strategy within 09 targets
IBAC 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%

	Allotted	SubAllot	UnSuballt	Oblig	% Oblig	Unoblig
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 Pgms & 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)

Nov Goal: 98.5%

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

	Suballotted	Unallocated	Allocated	Total Obligations	% Oblig	Unoblig
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	99%	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	Suballotted	Unalloc	Allocated	Obligs	% Oblig	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%

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Behind Goal		
						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%

Fund	Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Behind Goal		
						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%

Fund	Pgm	Pgm Name	Suballotted	Unalloc	Allocated	Behind Goal		Unoblig
						Obligs	% Oblg	
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%

Fund	Pgm	Pgm Name	Suballotted	Unalloc	Allocated	Behind Goal		Unoblig
						Obligs	% Oblg	
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

Pacific

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

Fund	Pgm	Pgm Name	Suballotted	Unalloc	Allocated	Behind Goal		Unoblig
						Obligs	% Oblg	
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%

Fund	Pgm	Pgm Name	Suballotted	Unalloc	Allocated	Behind Goal		Unoblig
						Obligs	% Oblg	
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	Suballotted	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	0	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%

Fund Pgm	Pgm Name	Suballoted	Unalloc	Allocated	Behind Goal		
					Obligs	% Oblig	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

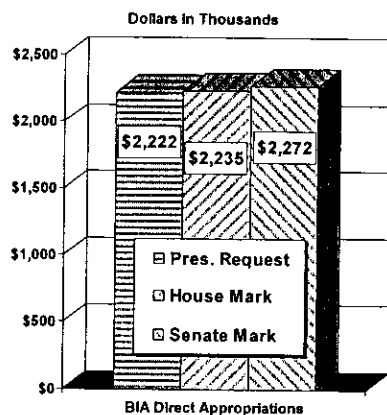
■ House Appropriations Committee

- 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

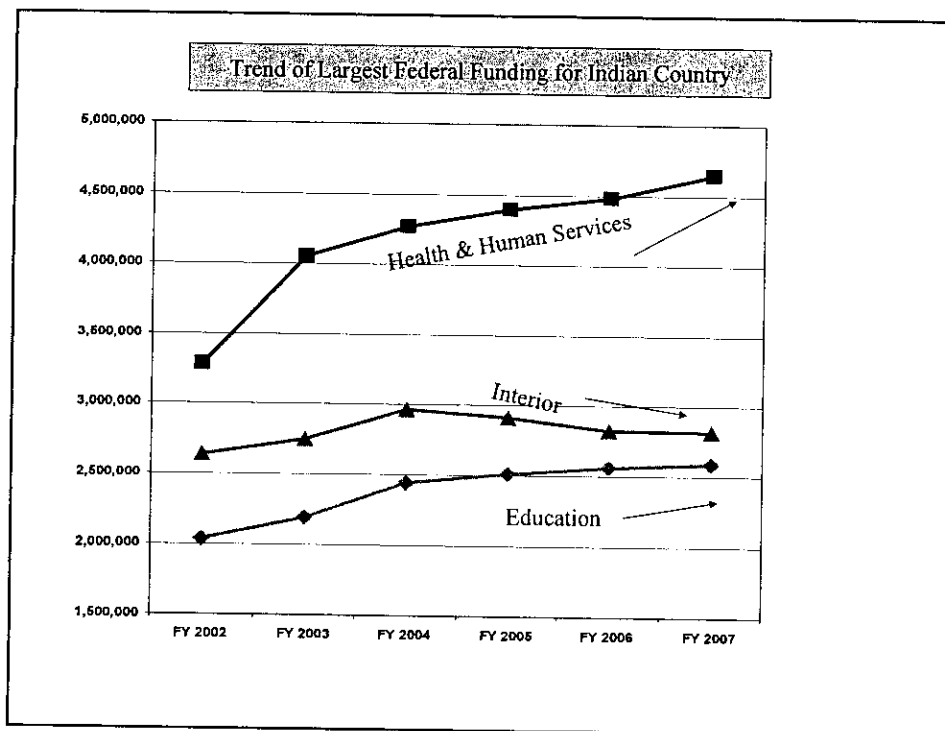
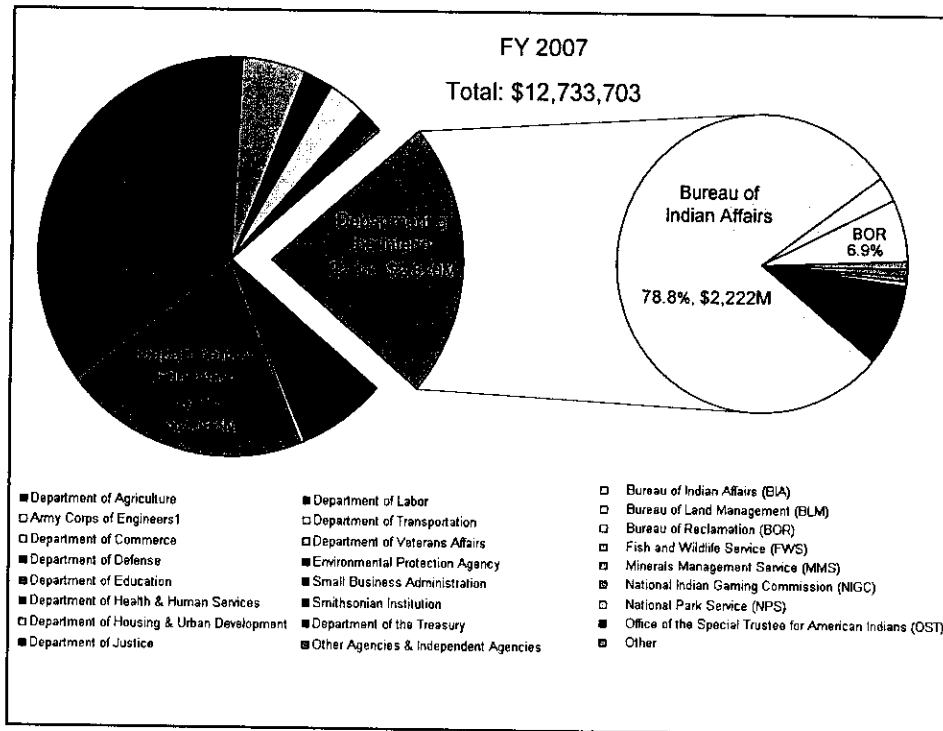
- Executing FY07 under new structure
 - Satisfies Congressional Direction
 - Aligned programmatically
 - Maintains accountability for TPA, central office & regional office funds
 - No change to FY 2006 execution
 - Crosswalks available on Intranet

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	162	162	148	0	(4)
Natural Resources	160	163	143	142	161	(1)	8
Education	638	646	639	662	666	13	26
Public, Safety & Justice (Law Enforcemnt)	199	212	214	210	216	(4)	1
All other Programs	1,176	1,130	1,074	1,079	1,093	5	19
	2,296	2,274	2,222	2,236	2,272	13	60

Other Federal Indian Funding

FY 2007 President's Budget Request
by Department



[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?

ACTIVITIES Subactivities Program Elements	FY 2005 Enacted	Revised FY 2006 Enacted [w/ 2 ATBs]	TOTAL FIXED COSTS & RELATED CHANGES	Program Changes	FY 2007 President's Request	Change from FY 2006	FY 2007 HOUSE Mark	Change from FY 2006	Change from Pres.Bud	FY 2007 SENATE Mark	Change from FY 2006	Change from Pres.Bud	Change from House
OPERATION OF INDIAN PROGRAMS													
TRIBAL GOVERNMENT													
Aid to Tribal Government (TPA)	34,394	36,699	-443		36,256	-443	36,256	-443	0	36,256	-443	0	0
Consolidated Tribal Gov't Program (TPA)	64,629	61,352	2,061		63,413	2,061	63,413	2,061	0	63,413	2,061	0	0
Self Governance Compacts (TPA)	135,894	138,079	4,682		142,761	4,682	142,761	4,682	0	142,761	4,682	0	0
Contract Support (TPA)	134,420	132,628	0	19,000	151,628	19,000	151,628	19,000	0	147,628	15,000	-4,000	-4,000
Indian Self-Determination Fund (TPA)	986	971	0	-971	0	-971	0	-971	0	0	-971	0	0
New Tribes (TPA)	1,088	1,402	-1,088		316	-1,088	316	-1,088	0	316	-1,088	0	0
Tribal Government Program Oversight	3,343	3,558	-44	3,850	7,364	3,806	7,364	3,806	0	7,364	3,806	0	0
Central Oversight	2,248	2,254	28	2,050	4,332	2,078	4,332	2,078	0	4,332	2,078	0	0
Regional Oversight	1,095	1,304	-72	1,800	3,032	1,728	3,032	1,728	0	3,032	1,728	0	0
Total, Tribal Government	374,764	374,689	5,170	21,879	401,738	27,049	401,738	27,049	0	397,738	23,049	-4,000	-4,000
HUMAN SERVICES													
Social Services (TPA)	30,988	30,989	813		31,802	813	31,802	813	0	31,802	813	0	0
Welfare Assistance (TPA)	86,420	85,190	-3	-11,008	74,179	-11,011	74,179	-11,011	0	80,179	-5,011	6,000	6,000
Indian Child Welfare Act (TPA)	10,300	10,909	-52	-690	10,167	-742	10,167	-742	0	10,167	-742	0	0
Housing Improvement Program (TPA)	19,068	18,830	19		18,849	19	18,849	19	0	18,849	19	0	0
Human Services Tribal Design (TPA)	611	625	-173		452	-173	452	-173	0	452	-173	0	0
Human Services Program Oversight	3,925	3,873	63	0	3,936	63	3,936	63	0	3,936	63	0	0
Central Oversight	887	898	13		911	13	911	13	0	911	13	0	0
Regional Oversight	3,038	2,975	50		3,025	50	3,025	50	0	3,025	50	0	0
Total, Human Services	151,312	150,416	667	-11,698	139,385	-11,031	139,385	-11,031	0	145,385	-5,031	6,000	6,000
TRUST - NATURAL RESOURCES MANAGEMENT													
Natural Resources (UTB) (TPA)	4,819	4,925	-767		4,158	-767	4,158	-767	0	4,158	-767	0	0
Irrigation Operations and Maintenance	9,111	13,042	38	-600	12,480	-562	12,480	-562	0	12,480	-562	0	0
Rights Protection Implementation	22,065	21,262	146	-3,260	18,148	-3,114	19,148	-2,114	1,000	19,148	-2,114	1,000	0
[Timber-Fish-Wildlife Program-salmon marking]							[1,000]			[1,000]			
Tribal Management/Development Prog.	9,367	10,146	35	-5,866	4,315	-5,831	4,315	-5,831	0	9,615	-531	5,300	5,300
[Intertribal Bison Cooperative]	[1,087]	[2,956]								[2,700]			
[Chugach Regional Resources Commission]	[346]	[296]								[300]			
[Bering Sea Fishermen's Association]	[790]	[443]								[450]			
[Lake Roosevelt Management]	[630]	[345]								[400]			
[Upper Columbia United Tribes]	[320]	[315]								[400]			
[Circle of Flight/Wetland and Waterfow]	[600]	[591]								[600]			
[Cheyenne River Sioux Prairie Mgmt]										[450]			
[Alaska Sea Otter Commission]	[98]	[97]											
Unresolved Hunting & Fishing Rights	76	0	0	0	0	0	0	0	0	0	0	0	0
Endangered Species (UTB)	2,157	1,192	22	-984	230	-962	230	-962	0	230	-962	0	0
Integrated Resource Info Program (UTB)	1,269	1,250	0		1,250	0	1,250	0	0	1,250	0	0	0
Agriculture & Range (UTB)	24,221	24,272	338	-1,056	23,554	-718	23,554	-718	0	23,554	-718	0	0
Agriculture Program (UTB) (TPA)	22,164	22,236	330		22,566	330	22,566	330	0	22,566	330	0	0
Noxious Weed Eradication (UTB)	2,057	2,036	8	-1,056	988	-1,048	988	-1,048	0	988	-1,048	0	0
Forestry (UTB)	42,357	42,137	957	0	43,094	957	43,094	957	0	43,094	957	0	0
Forestry Program (UTB) (TPA)	23,808	23,706	823		24,529	823	24,529	823	0	24,529	823	0	0
Forestry Projects (UTB)	18,549	18,431	134		18,565	134	18,565	134	0	18,565	134	0	0
Water Resources (partial UTB)	11,739	11,502	86	-1,875	9,713	-1,789	9,713	-1,789	0	11,713	211	2,000	2,000
Water Resources Program (UTB) (TPA)	4,065	4,066	70	0	4,136	70	4,136	70	0	4,136	70	0	0
Water Mgmt., Planning & PreDevelopment	7,674	7,436	16	-1,875	5,577	-1,859	5,577	-1,859	0	7,577	141	2,000	2,000
[Fort Peck Tribal Water System]										[200]			
Fish, Wildlife and Parks (UTB)	6,281	6,525	189	-208	6,506	-19	6,506	-19	0	6,506	-19	0	0
Wildlife & Parks Program (UTB) (TPA)	4,693	4,738	176		4,914	176	4,914	176	0	4,914	176	0	0
Fish, Wildlife & Parks Projects (UTB)	1,588	1,787	13	-208	1,592	-195	1,592	-195	0	1,592	-195	0	0
Minerals and Mining (UTB)	8,162	8,179	1,285	2,000	11,464	3,285	9,464	1,285	-2,000	11,464	3,285	0	2,000
Minerals & Mining Program (UTB) (TPA)	2,450	2,548	428		2,976	428	2,976	428	0	2,976	428	0	0
Minerals & Mining Projects (UTB)	5,712	5,631	7	1,400	7,038	1,407	5,638	7	-1,400	7,038	1,407	0	1,400
Minerals & Mining Oversight (UTB)			850	600	1,450	1,450	850	850	-600	1,450	1,450	0	600
Resource Management Program Oversight (UTB)	8,735	8,322	-724	0	7,598	-724	7,598	-724	0	7,598	-724	0	0
Central Oversight (UTB)	3,416	3,000	-800		2,200	-800	2,200	-800	0	2,200	-800	0	0
Regional Oversight (UTB)	5,319	5,322	76		5,398	76	5,398	76	0	5,398	76	0	0
Total, Trust-Natural Resources Management	150,359	152,754	1,605	-11,849	142,510	-10,244	141,510	-11,244	-1,000	150,810	-1,944	8,300	9,300
TRUST - REAL ESTATE SERVICES													
Trust Services (UTB) (TPA)	9,014	11,069	-577		10,492	-577	10,492	-577	0	10,492	-577	0	0
Navajo-Hopi Settlement Program	1,127	1,139	23		1,162	23	1,162	23	0	1,162	23	0	0
Probate (UTB) (TPA)	11,438	7,826	367	0	8,193	367	8,193	367	0	8,193	367	0	0
Probate Backlog (UTB)		7,882	0	3,000	10,882	3,000	9,826	1,944	-1,056	10,882	3,000	0	1,056
Land Title and Records Offices (UTB)	11,896	13,436	399		13,835	399	13,835	399	0	13,835	399	0	0
Real Estate Services (UTB)	40,983	40,578	535	6,534	47,647	7,069	47,647	7,069	0	45,647	5,069	-2,000	-2,000
RES General Program (UTB) (TPA)	30,241	30,761	488		31,249	488	31,249	488	0	31,249	488	0	0
RES Projects (UTB)	10,742	9,817	47	6,534	16,398	6,581	16,398	6,581	0	14,398	4,581	-2,000	-2,000
Land Records Improvement (UTB)	7,986	7,891	8,910	0	16,801	8,910	16,801	8,910	0	16,801	8,910	0	0
LRI - Central (UTB)	5,957	5,882	8,895		14,777	8,895	14,777	8,895	0	14,777	8,895	0	0
LRI - Regional (UTB)	2,029	2,009	15		2,024	15	2,024	15	0	2,024	15	0	0
Environmental Quality (UTB)	11,936	11,988	12	0	12,000	12	12,000	12	0	12,000	12	0	0
EQ General Program (UTB) (TPA)	2,395	2,498	-52		2,446	-52	2,446	-52	0	2,446	-52	0	0
EQ Projects (UTB)	9,541	9,490	64		9,554	64	9,554	64	0	9,554	64	0	0
Alaskan Native Programs	1,350	1,391	4	-394	1,001	-390	1,001	-390	0	1,001	-390	0	0
Alaskan Native Programs (TPA)	995	997	4		1,001	4	1,001	4	0	1,001	4	0	0
Alaskan Native Programs-Other	355	394	0	-394	0	-394	0	-394	0	0	-394	0	0
Rights Protection	16,740	14,274	71	0	14,345	71	14,345	71	0	14,345	71	0	0
Rights Protection (TPA)	2,032	2,062	37		2,099	37	2,099	37	0	2,099	37	0	0
Water Rights Negotiations/Litigation	10,331	7,897	34		7,931	34	7,931	34	0	7,931	34	0	0
Litigation Support/Attorney Fees	4,212	4,150	0		4,150	0	4,150	0	0	4,150	0	0	0
Other Indian Rights Protection	165	165	0		165	0	165	0	0	165	0	0	0

ACTIVITIES Subactivities Program Elements	FY 2005 Enacted	Revised FY 2006 Enacted (w/ 2 ATBS)	TOTAL FIXED COSTS & RELATED CHANGES	Program Changes	FY 2007 President's Budget Request	Change from FY 2006	FY 2007 HOUSE Mark	Change from FY 2006	Change from Pres.Bud.	FY 2007 SENATE Mark	Change from FY 2006	Change from Pres.Bud.	Change from House
Trust - Real Estate Services Oversight (UTB)	23,073	24,368	-8,077	0	16,291	-8,077	16,291	-8,077	0	16,291	-8,077	0	0
Central Oversight (UTB)	13,114	13,006	-8,716		4,290	-8,716	4,290	-8,716	0	4,290	-8,716	0	0
Regional Oversight (UTB)	9,959	11,362	639		12,001	639	12,001	639	0	12,001	639	0	0
Total, Trust-Real Estate Services	135,543	141,842	1,667	9,140	152,649	10,807	151,593	9,751	-1,056	150,649	8,807	-2,000	-944
EDUCATION													
Elementary and Secondary (forward funded)	449,721	457,750	3,348	-3,746	457,352	-398	457,352	-398	0	457,352	-398	0	0
ISEP Formula Funds	348,073	350,062	4,806		354,868	4,806	354,868	4,806	0	354,868	4,806	0	0
ISEP Program Adjustments	1,145	5,116	-1,905		3,211	-1,905	3,211	-1,905	0	0	-5,116	-3,211	-3,211
Student Transportation	39,444	42,738	321		43,059	321	43,059	321	0	43,059	321	0	0
Early Childhood Development	15,355	15,281	126	-3,253	12,154	-3,127	12,154	-3,127	0	15,365	84	3,211	3,211
Administrative Cost Grants	45,704	44,553	0	-493	44,060	-493	44,060	-493	0	44,060	-493	0	0
Elementary/Secondary Programs	76,218	75,887	654	-15,741	60,800	-15,087	73,860	-2,027	13,060	75,171	-716	14,371	1,311
Facilities Operations	55,976	55,812	633		56,445	633	53,134	-2,678	-3,311	56,445	633	0	3,311
Residential Education Placement Program	3,732	3,704	21		3,725	21	3,725	21	0	3,725	21	0	0
Juvenile Detention Education	0	0	0	630	630	630	630	630	0	630	630	0	0
Johnson-O'Malley Assistance Grants (TPA)	16,510	16,371	0	-16,371	0	-16,371	16,371	0	16,371	14,371	-2,000	14,371	-2,000
Post Secondary Programs	101,267	104,010	-25	-824	103,161	-849	103,161	-849	0	114,440	4,430	11,279	11,279
Haskell and SIP	14,605	15,043	413		15,456	413	15,456	413	0	15,456	413	0	0
Tribal Colleges and Universities	53,141	55,545	0	-824	54,721	-824	54,721	-824	0	60,000	4,455	5,279	5,279
Tribal Colleges and Universities Supplements (TPA)	1,299	1,292	0		1,292	0	1,292	0	0	1,292	0	0	0
Scholarships and Adult Education (TPA)	30,491	29,932	-438		29,494	-438	29,494	-438	0	29,494	-438	0	0
Special Higher Education Scholarships	1,731	2,198	0		2,198	0	2,198	0	0	2,198	0	0	0
United Tribes Technical College	[3,451]	[3,448]		[-3,448]	0		0			4,000	[552]	4,000	4,000
Crownpoint Institute of Technology	[1,728]	[1,773]		[-1,773]	0		0			2,000	[277]	2,000	2,000
Education Management	10,566	8,783	6,559	2,500	17,842	9,059	17,842	9,059	0	17,842	9,059	0	0
Education Program Management	10,566	8,783	2,259	2,500	13,542	4,759	13,542	4,759	0	13,542	4,759	0	0
Education IT	0	0	4,300		4,300	4,300	4,300	4,300	0	4,300	4,300	0	0
Total, Education	637,772	646,430	10,536	-17,811	639,155	-7,275	652,215	5,785	13,060	664,805	12,375	25,650	12,590
PUBLIC SAFETY AND JUSTICE													
Law Enforcement	180,063	193,377	2,263	5,980	201,620	8,243	197,426	4,049	-4,194	201,620	8,243	0	4,194
Criminal Investigations and Police Services	35,605	37,979	0	1,786	39,765	1,786	39,765	1,786	0	39,765	1,786	0	0
Detention/Corrections	43,825	55,567	382	2,714	58,663	3,096	55,949	382	-2,714	58,663	3,096	0	2,714
Inspections/Internal Affairs	1,187	1,180	0		1,180	0	1,180	0	0	1,180	0	0	0
Law Enforcement Projects	97,118	96,308	1,846		98,154	1,846	98,154	1,846	0	98,154	1,846	0	0
Indian Police Academy	2,328	2,343	35		2,378	35	2,378	35	0	2,378	35	0	0
Tribal Justice Support	0	0	0	1,480	1,480	1,480	0	0	-1,480	1,480	1,480	0	1,480
Tribal Courts (TPA)	12,378	12,291	-182		12,109	-182	12,109	-182	0	12,109	-182	0	0
Tribal Courts IIM Initiative (TPA)	5,384	5,330	0	-5,330	0	-5,330	0	-5,330	0	0	-5,330	0	0
Fire Protection (TPA)	1,222	1,144	0	-1,144	0	-1,144	0	-1,144	0	1,144	0	1,144	1,144
Total, Public Safety and Justice	199,047	212,142	2,081	-494	213,729	1,587	209,535	-2,607	-4,194	214,873	2,731	1,144	5,338
COMMUNITY and ECONOMIC DEVELOPMENT													
Job Placement and Training (TPA)	8,566	8,396	71		8,467	71	8,467	71	0	8,467	71	0	0
Economic Development (TPA)	4,879	4,407	-6		4,401	-6	4,401	-6	0	4,401	-6	0	0
Road Maintenance (TPA)	26,967	27,386	552	-2,602	25,336	-2,050	25,336	-2,050	0	25,336	-2,050	0	0
Community Development	11,554	10,148	0	-10,148	0	-10,148	0	-10,148	0	4,350	-5,798	4,350	4,350
[Rural Alaska Fire Program]										[650]			
[Salish Kootenai student housing]										[1,200]			
[Western Heritage Center Tribal Histories Project]										[1,200]			
[Alaska Sea Otter Commission]										[100]			
[Ojibala Lakota & Salish Kootenai nursing programs]										[1,200]			
Community Development Oversight	778	1,445	19	-493	971	-474	971	-474	0	971	-474	0	0
Central Oversight	0	493	0	-493	0	-493	0	-493	0	0	-493	0	0
Regional Oversight	778	952	19		971	19	971	19	0	971	19	0	0
Total, Community and Economic Development	52,744	51,782	636	-13,243	39,175	-12,607	39,175	-12,607	0	43,525	-8,257	4,350	4,350
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES													
Assistant Secretary Support	16,556	8,941	576	500	10,017	1,076	10,017	1,076	0	9,517	576	-500	-500
Executive Direction	17,674	16,171	635	0	16,806	635	16,806	635	0	16,806	635	0	0
Executive Direction (TPA)	11,412	11,085	291		11,376	291	11,376	291	0	11,376	291	0	0
Executive Direction (Central)	3,502	2,380	-199		2,181	-199	2,181	-199	0	2,181	-199	0	0
Executive Direction (Regional)	2,760	2,706	543		3,249	543	3,249	543	0	3,249	543	0	0
Administrative Services	42,329	49,603	-360	0	49,243	-360	49,243	-360	0	49,243	-360	0	0
Administrative Services (TPA)	13,513	13,141	-138		13,003	-138	13,003	-138	0	13,003	-138	0	0
Administrative Services (Central)	28,038	35,717	-274		35,443	-274	35,443	-274	0	35,443	-274	0	0
Administrative Services (Regional-Safety)	778	745	52		797	52	797	52	0	797	52	0	0
Information Resources Technology (UTB)	58,092	57,431	-4,066		53,365	-4,066	53,365	-4,066	0	53,365	-4,066	0	0
IT General Program	0	0	0		0	0	0	0	0	0	0	0	0
IT Projects	0	0	0		0	0	0	0	0	0	0	0	0
Personnel Services	23,176	28,936	516	0	29,452	516	29,452	516	0	29,452	516	0	0
Centralized Personnel	5,863	9,049	1,003		10,052	1,003	10,052	1,003	0	10,052	1,003	0	0
Labor-Related Payments and Training	17,313	19,887	-487		19,400	-487	19,400	-487	0	19,400	-487	0	0
Facilities Management	20,719	23,741	-47	0	23,694	-47	23,694	-47	0	23,694	-47	0	0
Regional Facilities Management	3,545	3,622	83		3,705	83	3,705	83	0	3,705	83	0	0
Operations and Maintenance	17,174	20,119	-130		19,989	-130	19,989	-130	0	19,989	-130	0	0
Intra-Governmental Payments	19,057	19,319	3,280		22,599	3,280	22,599	3,280	0	22,599	3,280	0	0
Rentals (GSA/Direct)	26,947	27,993	841	4,243	33,077	5,084	33,077	5,084	0	33,077	5,084	0	0
Total, Executive Direction and Administration	224,550	232,135	1,375	4,743	238,253	6,118	238,253	6,118	0	237,753	5,618	-500	-500
TOTAL OIP	1,926,091	1,962,190	23,737	-19,333	1,966,594	4,404	1,973,404	11,214	6,810	2,005,538	37,348	38,944	32,134

ACTIVITIES Subactivities Program Elements	FY 2005 Enacted	Revised	TOTAL	Program Changes	FY 2007 President's Budget Request	Change from FY 2006	FY 2007 HOUSE Mark	Change from FY 2006	Change from Pres. Bud.	FY 2007 SENATE Mark	Change from FY 2006	Change from Pres. Bud.	Change from House
		FY 2006 Enacted (w/ 2 ATBs)	FIXED COSTS & RELATED CHANGES										
CONSTRUCTION													
EDUCATION CONSTRUCTION													
Replacement School Construction	105,550	64,530	705	-28,699	36,536	-27,994	36,536	-27,994	0	36,536	-27,994	0	0
Replacement Facility Construction	0	0	26,873	0	26,873	26,873	26,873	26,873	0	26,873	26,873	0	0
Employee Housing Repair	3,038	1,971	8		1,979	8	1,979	8	0	1,979	8	0	0
Facilities Improvement and Repair	142,531	140,266	-26,891	-21,342	92,053	-48,233	92,053	-48,233	0	92,053	-48,233	0	0
Tribal School Construction Demonstration Program	12,253	0	0		0	0	0	0	0	0	0	0	0
Total, Education Construction	263,372	206,787	695	-50,041	157,441	-49,346	157,441	-49,346	0	157,441	-49,346	0	0
PUBLIC SAFETY AND JUSTICE CONSTRUCTION													
Facilities Improvement and Repair	3,833	8,102	4		8,106	4	8,106	4	0	8,106	4	0	0
Fire Safety Coordination	167	170	4		174	4	174	4	0	174	4	0	0
Fire Protection	3,381	3,331	0		3,331	0	3,331	0	0	3,331	0	0	0
Total, Public Safety and Justice Construction	7,381	11,603	8	0	11,611	8	11,611	8	0	11,611	8	0	0
RESOURCES MANAGEMENT CONSTRUCTION													
Navajo Indian Irrig. Project	12,756	12,585	11		12,596	11	13,346	761	750	12,596	11	0	-750
Indian Irrigation Rehabilitation		7,389	0	-7,389	0	-7,389	0	-7,389	0	6,410	-979	6,410	6,410
[Wind River Irrigation Project]										[1,500]			
[Blackfeet & Ft. Belknap Irrigation Planning]										[2,000]			
Engineering and Supervision	2,067	2,073	29		2,102	29	2,102	29	0	2,102	29	0	0
Survey and Design	300	296	0		296	0	296	0	0	296	0	0	0
Federal Power Compliance [FERC]	683	677	3		680	3	680	3	0	680	3	0	0
Dam Projects:	24,483	22,079	57	0	22,136	57	22,136	57	0	22,136	57	0	0
Safety of Dams	22,548	20,163	48		20,211	48	20,211	48	0	20,211	48	0	0
Dam Maintenance	1,935	1,916	9		1,925	9	1,925	9	0	1,925	9	0	0
Total, Resources Management Construction	40,289	45,099	100	-7,389	37,810	-7,289	38,560	-6,539	750	44,220	-879	6,410	5,660
GENERAL ADMINISTRATION CONSTRUCTION													
Telecommunications Improvement & Repair	894	887	5		892	5	892	5	0	892	5	0	0
Facilities Improvement and Repair	1,232	1,218	1		1,219	1	1,219	1	0	1,219	1	0	0
Construction Program Management	5,961	5,988	88		6,076	88	6,076	88	0	6,076	88	0	0
Total, General Administration Construction	8,087	8,093	94	0	8,187	94	8,187	94	0	8,187	94	0	0
TOTAL, CONSTRUCTION	319,129	271,582	897	-57,430	215,049	-56,533	215,799	-55,783	750	221,459	-50,123	6,410	5,660
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS													
Land Settlements:													
White Earth Land Settlement Act (Adm.)	616	634	0	-9	625	-9	625	-9	0	625	-9	0	0
Hoopa-Yurok Settlement	247	254	0	-4	250	-4	250	-4	0	250	-4	0	0
Quinault Indian Nation Boundary Settlement	9,893	9,827	0	-9,511	316	-9,511	316	-9,511	0	316	-9,511	0	0
Cuba Lake Land Settlement	1,726	0	0	0	0	0	0	0	0	0	0	0	0
Water Settlements:													
Pyramid Lake Water Rights Settlement	140	144	0	-2	142	-2	142	-2	0	142	-2	0	0
Colorado Ute	7,889	8,111	0	-8,111	0	-8,111	0	-8,111	0	0	-8,111	0	0
Cherokee, Choctaw, and Chickasaw Settlement	9,833	9,829	0	510	10,339	510	10,339	510	0	10,339	510	0	0
Zuni Water Settlement	13,806	5,444	0	-5,444	0	-5,444	0	-5,444	0	0	-5,444	0	0
Rocky Boys O&M Trust Fund		0	0	7,500	7,500	7,500	7,500	7,500	0	7,500	7,500	0	0
Nez Perce/Snake River		0	0	14,774	14,774	14,774	20,041	20,041	5,267	20,041	20,041	5,267	0
[transfers from FWS & BLM]							[5,267]						
[BLM transfers]										[200]			
[Idaho Salmon & Clearwater Riv. Basins Habitat Acct.]										[4,917]			
TOTAL, SETTLEMENTS/MISC. PAYMENTS	44,150	34,243	0	-297	33,946	-297	39,213	4,970	5,267	39,213	4,970	5,267	0
INDIAN GUARANTEED LOAN PROGRAM	6,332	6,255	7		6,262	7	6,262	7	0	6,262	7	0	0
TOTAL, DIRECT APPROPRIATED FUNDS	2,295,702	2,274,270	24,641	-77,060	2,221,851	-52,419	2,234,678	-39,592	12,827	2,272,472	-7,798	50,621	37,794