



WELCOME
to the
BIA/Tribal Budget Advisory Council
Meeting

May 23-24, 2006
Crowne Plaza
Silver Spring, MD

Budget Status
FY 2005 – FY 2006 – FY 2007

Mary Jane Miller
Director, Office of Budget Mgmt
BIA/TBAC Meeting
Silver Spring, MD
May 23-24, 2006

Budget Timeline

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

May 23,24 - DC

Aug 22,23 –
Salish-Kootenai, MT

Nov ??, DC

Feb ??, DC

FY 2005 Funding Issues

FY 2005/2006 Execution Status Operation of Indian Programs (\$000)



	5/18/06 Unoblig available
Other Recurring Programs	484
Non Recurring Programs	1,482
Central Office Operations	2,712
Regional Office Operations	234
Special Programs & Pooled Overhead	-1,183
Tribal Priority Allocations	8,361
Available Balance	12,090
Education (15-month)	28,740
	40,830

FY 2005 Shortfalls (\$000)

Items Completed or In Process :	<u>16,240</u>
• ISEP formula change (Education)	1,080
• EE Displacement (DZ school)	592
• Contract Support Funds (redistrib)	2,322
• Contract Spt Sequestration (CIT)	800
• Law Enforcement (equipment)*	2,000
• Energy regulations (TERA)*	350
• National Indian Training Center*	1,000
• Various IT requirements	2,274
• Various Regional Requests*	1,010
• Alaska Subsistence	268
• PART/PMA requirements*	786
• Western Shoshone Judgment Fund *	450
• LTRO Backlog*	2,000
• Probate related support (CNI/Protract)*	1,179
• Self-governance	129
(* Includes FY06 needs covered with FY05 funds)	

FY 2005 Shortfalls (\$000)

• Outstanding Requirements:	<u>7,142</u>
• GSA & Direct Rentals (needs ltr)	2,147
• Smart Card (estimate)	409
• Self Gov Comm & Educ Tribal Consortium	250
• Various Reg & Central Office Requests	2,600
• ESC facility upgrade (Dept requirement)	800
• Competitive Sourcing (Dept Requirement)	350
• Quicktime (for BIA & agency reporting)	436
• LOMAS	150



FY 2006/2007 Budget Update



FY 2006 Budget Update

- Cobell Attorney Fees
 - Return of Construction Funding from Saginaw-Chippewa
 - Use to restore \$2M in attorney fees & .1% ATB
- March report due to OMB comparing FY06 execution to FY05 execution
 - Good news – we are ahead of last year
 - OMB wants to use slow execution to justify reductions

FY 2006 Shortfalls / In process (\$000)

■ ENAN – II & FTS 2000 *	4,980
■ GSA & Direct Rentals *	4,393
■ Litigation Spt, Attorney Fees, Rolls Research	700
■ Unemployment Compensation (awaiting bill)	1,300
■ Tribal Justice Support (6 mos funding) (07 PB)*	740
■ Div of Self-Determination (6 mos funding) (07PB)*	800
■ Regional Awarding Officials (in 07 PB)*	1,800
■ DRD-Trust Shortfall	200
■ Various Regional & CO requests (pending review)	1,614

TOTAL 16,527

* Reprogramming requires Congressional approval

FY 2006/2007 Sources for Shortfalls

1.5% Mgmt holdback	10,423
Tribal Court IIM Initiative	4,604
IMARS delay	<u>1,500</u>
	16,527

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



As of 5/18/06

May Goal - 67%

	Allotted	SubAllot	UnSuballt	Oblig	% Oblig	Unoblig
Other Recurring Pgms	164,328	163,158	1,170	146,162	89%	18,166
Non Recurring Pgms	57,403	55,106	2,297	32,668	57%	24,735
Central Office Ops	121,764	112,129	9,635	86,365	71%	35,399
Regional Office Ops	34,797	34,797	0	20,660	59%	14,137
Special Prgms & Pooled	283,898	282,155	1,743	225,880	80%	58,018
Tribal Priority Allocs	750,747	686,720	64,027	571,106	76%	179,641
	1,412,937	1,334,065	78,872	1,082,841	77%	330,096
Education (15-month)*	0	0	0	0	0%	0
	1,412,937	1,334,065	78,872	1,082,841	77%	330,096

*15-mo funds released on July 1st

FY 2006 Execution Status Construction (\$000) as of 5/01/2006

Apr Goal: 58%

YTD Allotted	\$461,900
Not Suballotted	262,922
YTD Suballotted	\$198,978
Total Obligated	\$ 73,381
% obligated of Allotted	16%
% obligated of Suballotted	37%

Tribal Priority Allocations (\$000)

Apr Goal: 58% FY 2006/2007 (as of 5/01/06)

	Suballoted	Unallocated	Allocated	Total Obligations	% Oblig	Unoblig
Great Plains	66,280	0	66,280	50,583	76%	15,697
So Plains	17,831	0	17,831	10,764	60%	7,067
Rocky Mtn	26,399	399	26,000	18,062	68%	8,337
Alaska	26,787	402	26,385	17,695	66%	9,092
Midwest	30,403	0	30,403	23,478	77%	6,925
E. Oklahoma	11,563	818	10,745	5,648		5,915
Western	53,972	97	53,875	40,177	74%	13,795
Pacific	30,470	0	30,470	15,490		14,980
Southwest	31,116	6	31,110	18,069	58%	13,047
Navajo	65,938	119	65,819	60,234	91%	5,704
Northwest	55,510	30	55,480	41,220	74%	14,290
Eastern	31,009	179	30,830	27,222	88%	3,787
	447,278	2,050	445,228	328,642	73%	118,636
Self-Governance	220,075	0	220,075	208,146	95%	11,929
Education	6,456	0	6,456	4,549	70%	1,907
Law Enforcement	3,716	0	3,716	2,891	99%	825
Tribal Svcs	585	0	585	450		135
Econ Dev	6,833	0	6,833	5,484	80%	1,349
	684,943	2,050	682,893	550,162	80%	134,781

Great Plains

as of 5/01/06; Apr Goal: 58%

Pgm Name	Suballoted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
WILDLIFE & PARKS	3,975	0	3,975	3,890	98%	85
AGRICULTURE	447	0	447	27	6%	420
WATER MGMT PLANN./PRE-DEV	251	0	251	171	68%	80
MINERALS AND MINING	46	0	46	46	100%	0
REAL ESTATE SERVICES	220	0	220	61	28%	159
ENVIRONMENTAL MANAGEMENT	959	0	959	196	20%	763
ENDANGERED SPECIES	415	0	415	416	100%	(1)
REGIONAL OFFICE OPERATIONS	5,639	0	5,639	3,221	57%	2,418
FACILITIES MANAGEMENT	151	0	151	141	93%	10
FACILITIES ADMIN (OPERATIONS)	3,284	6	3,278	2,646	81%	638
FACILITIES ADMIN (MAINTENANCE)	758	0	758	517	68%	241
COMMUNITY DEVELOPMENT	3,892	0	3,892	3,892	100%	0
TRIBAL PRIORITY ALLOCATIONS	66,280	0	66,280	50,583	76%	15,697
Great Plains Total	86,317	6	86,311	65,807	76%	20,510

Southern Plains

as of 5/01/06

Apr Goal: 58%

Pgm Name	Suballoted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
WILDLIFE & PARKS	69	0	69	0	0%	69
AGRICULTURE	67	0	67	0	0%	67
FORESTRY	75	0	75	56	75%	19
WATER MGMT PLANN./PRE-DEV	90	0	90	48	53%	42
MINERALS AND MINING	60	0	60	0	0%	60
REAL ESTATE SERVICES	103	0	103	0	0%	103
ENVIRONMENTAL MANAGEMENT	210	0	210	86	41%	124
TRIBAL GOVERNMENT	54	0	54	29	54%	25
REGIONAL OFFICE OPERATIONS	2,879	(1)	2,880	1,604	56%	1,275
FACILITIES MANAGEMENT	394	0	394	237	60%	157
FACILITIES ADMIN (OPERATIONS)	74	0	74	54	73%	20
FACILITIES ADMIN (MAINTENANCE)	13	0	13	4	31%	9
TRIBAL PRIORITY ALLOCATIONS	17,831	0	17,831	10,764	60%	7,067
Southern Plains Total	21,919	(1)	21,920	12,882	59%	9,037

Rocky Mountain

as of 5/1/06

Apr Goal: 58%

Pgm Name	Suballoted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
IRRIGATION O & M	197	0	197	121	61%	76
WILDLIFE & PARKS	533	0	533	489	92%	44
AGRICULTURE	298	0	298	105	35%	193
FORESTRY	1,202	0	1,202	698	58%	504
WATER MGMT PLANN./PRE-DEV	609	60	549	264	43%	345
MINERALS AND MINING	94	0	94	0	0%	94
REAL ESTATE SERVICES	235	169	76	83	35%	152
INDIAN RIGHTS PROTECTION	1,391	0	1,391	1,322	95%	69
ENVIRONMENTAL MANAGEMENT	321	0	321	119	37%	202
RESOURCES MANAGEMENT	0	0	0	1	0%	(1)
REGIONAL OFFICE OPERATIONS	4,054	0	4,054	2,191	54%	1,863
FACILITIES ADMIN (OPERATIONS)	1,604	8	1,596	1,318	82%	286
FACILITIES ADMIN (MAINTENANCE)	449	1	448	429	96%	20
COMMUNITY DEVELOPMENT	99	0	99	99	100%	0
TRIBAL PRIORITY ALLOCATIONS	26,399	399	26,000	18,062	68%	8,337
Rocky Mountain Total	37,485	627	36,858	25,301	67%	12,184

Alaska

as of 5/1/06

Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblig	Unoblig
WILDLIFE & PARKS	1,136	0	1,136	1,134	100%	2
FORESTRY	75	0	75	0	0%	75
WATER MGMT PLANN./PRE-DEV	171	0	171	137	80%	34
REAL ESTATE SERVICES	185	0	185	0	0%	185
ENVIRONMENTAL MANAGEMENT	262	0	262	134	51%	128
REGIONAL OFFICE OPERATIONS	1,804	(8)	1,812	1,367	76%	437
TRIBAL PRIORITY ALLOCATIONS	26,787	402	26,385	17,695	66%	9,092
Alaska Total	30,420	394	30,026	20,467	67%	9,953

Midwest

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblig	Unoblig
WILDLIFE & PARKS	8,372	0	8,372	7,917	95%	455
AGRICULTURE	90	0	90	19	21%	71
FORESTRY	1,139	0	1,139	658	58%	481
WATER MGMT PLANN./PRE-DEV	177	0	177	134	76%	43
MINERALS AND MINING	126	0	126	82	65%	44
REAL ESTATE SERVICES	127	0	127	34	27%	93
ENVIRONMENTAL MANAGEMENT	255	0	255	161	63%	94
REGIONAL OFFICE OPERATIONS	1,618	(1)	1,619	1,086	67%	532
FACILITIES ADMIN (OPERATIONS)	216	0	216	160	74%	56
FACILITIES ADMIN (MAINTENANCE)	64	0	64	41	64%	23
TRIBAL PRIORITY ALLOCATIONS	30,403	0	30,403	23,478	77%	6,925
Midwest Total	42,587	(1)	42,588	33,770	79%	8,817

Eastern Oklahoma

as of 5/1/06

Apr Goal: 58%

Pgm Name	Suballoted	Unallocated	Allocated	Total Oblig	% Oblig	Unoblig
AGRICULTURE	54	0	54	9	17%	45
FORESTRY	140	50	90	35	25%	105
WATER MGMT PLANN./PRE-DEV	116	0	116	39	34%	77
MINERALS AND MINING	52	0	52	0	0%	52
REAL ESTATE SERVICES	75	0	75	0	0%	75
ENVIRONMENTAL MANAGEMENT	210	0	210	122	58%	88
TRUST SERVICES	74	0	74	0	0%	74
REGIONAL OFFICE OPERATIONS	1,990	26	1,964	1,067	54%	923
FACILITIES MANAGEMENT	26	0	26	0	0%	26
FACILITIES ADMIN (OPERATIONS)	21	0	21	20	95%	1
FACILITIES ADMIN (MAINTENANCE)	7	0	7	6	86%	1
TRIBAL PRIORITY ALLOCATIONS	11,563	818	10,745	5,648	49%	5,915
Eastern Oklahoma Total	14,328	894	13,434	6,946	48%	7,382

Western

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballoted	Unallocated	Allocated	Total Oblig	% Oblig	Unoblig
IRRIGATION O & M	303	0	303	239	79%	64
WILDLIFE & PARKS	709	0	709	709	100%	0
AGRICULTURE	114	114	0	0	0%	114
FORESTRY	1,666	0	1,666	684	44%	881
WATER MGMT PLANN./PRE-DEV	797	0	797	671	72%	226
MINERALS AND MINING	273	0	273	0	0%	273
REAL ESTATE SERVICES	173	0	173	80	46%	93
INDIAN RIGHTS PROTECTION	925	0	925	668	72%	257
ENVIRONMENTAL MANAGEMENT	1,740	0	1,740	761	43%	989
ADMINISTRATIVE SERVICES	0	0	0	0.34	0%	(0.34)
TRUST SERVICES	7,764	0	7,764	0	0%	7,764
REGIONAL OFFICE OPERATIONS	2,170	11	2,159	1,410	66%	760
FACILITIES ADMIN (OPERATIONS)	3,263	137	3,116	2,191	67%	1,062
FACILITIES ADMIN (MAINTENANCE)	728	59	669	362	48%	376
TRIBAL PRIORITY ALLOCATIONS	63,972	97	63,875	40,177	74%	13,796
Western Total	74,476	418	74,058	47,832	64%	26,644

Pacific

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
IRRIGATION O & M	19	0	19	8	42%	11
AGRICULTURE	61	0	61	0	0%	61
FORESTRY	802	0	802	79	10%	723
WATER MGMT PLANN./PRE-DEV	983	0	983	187	19%	796
MINERALS AND MINING	76	0	76	0	0%	76
REAL ESTATE SERVICES	153	0	153	28	18%	125
INDIAN RIGHTS PROTECTION	175	0	175	69	39%	106
ENVIRONMENTAL MANAGEMENT	426	0	426	154	36%	272
ENDANGERED SPECIES	28	0	28	28	100%	0
REGIONAL OFFICE OPERATIONS	2,401	164	2,237	1,217	51%	1,184
FACILITIES ADMIN (OPERATIONS)	18	0	18	2	11%	16
FACILITIES ADMIN (MAINTENANCE)	7	0	7	0	0%	7
TRIBAL PRIORITY ALLOCATIONS	30,470	0	30,470	15,490	51%	14,980
Pacific Total	35,619	164	35,455	17,262	48%	18,357

Southwest

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
IRRIGATION O & M	1,572	0	1,572	99	6%	1,473
WILDLIFE & PARKS	368	0	368	284	77%	84
AGRICULTURE	24	0	24	6	25%	18
FORESTRY	1,336	0	1,336	604	45%	732
WATER MGMT PLANN./PRE-DEV	473	0	473	72	15%	401
MINERALS AND MINING	352	0	352	0	0%	352
REAL ESTATE SERVICES	300	0	300	90	30%	210
INDIAN RIGHTS PROTECTION	2,789	0	2,789	2,310	83%	479
ENVIRONMENTAL MANAGEMENT	402	0	402	112	28%	290
REGIONAL OFFICE OPERATIONS	4,052	298	3,754	2,065	51%	1,987
FACILITIES MANAGEMENT	26	0	26	13	50%	13
FACILITIES ADMIN (OPERATIONS)	1,389	0	1,389	1,135	82%	254
FACILITIES ADMIN (MAINTENANCE)	268	0	268	133	50%	135
TRIBAL PRIORITY ALLOCATIONS	31,116	6	31,110	18,069	58%	13,047
Southwest Total	44,467	304	44,163	24,992	56%	19,475

Navajo

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
IRRIGATION O & M	4,671	0	4,671	4,671	100%	0
WILDLIFE & PARKS	20	0	20	0	0%	20
UNDISTRIBUTED OPAC/SIBAC	0	0	0	2		(2)
AGRICULTURE	197	0	197	0	0%	197
FORESTRY	419	0	419	350	84%	69
WATER MGMT PLANN./PRE-DEV	534	0	534	365	68%	169
MINERALS AND MINING	40	0	40	0	0%	40
REAL ESTATE SERVICES	169	0	169	135	80%	34
INDIAN RIGHTS PROTECTION	184	0	184	184	100%	0
ENVIRONMENTAL MANAGEMENT	1,448	0	1,448	387	27%	1,061
REGIONAL OFFICE OPERATIONS	2,892	0	2,892	1,341	46%	1,551
FACILITIES MANAGEMENT	23	0	23	23	100%	0
COMMUNITY DEVELOPMENT	1,773	0	1,773	1,773	100%	0
TRIBAL PRIORITY ALLOCATIONS	65,938	119	65,819	60,234	91%	5,704
Navajo Total	78,308	119	78,189	69,465	89%	8,843

Northwest

as of 5/1/06; Apr Goal: 58%

Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblg	Unoblig
IRRIGATION O & M	1,953	0	1,953	214	11%	1,739
WILDLIFE & PARKS	15,187	233	14,954	13,274	87%	1,913
AGRICULTURE	244	87	157	63	26%	181
FORESTRY	5,425	0	5,425	4,697	87%	728
WATER MGMT PLANN./PRE-DEV	1,104	178	926	412	37%	692
MINERALS AND MINING	149	0	149	149	100%	0
REAL ESTATE SERVICES	145	0	145	35	24%	110
INDIAN RIGHTS PROTECTION	1,965	0	1,965	91	5%	1,874
ENVIRONMENTAL MANAGEMENT	359	0	359	87	24%	272
ENDANGERED SPECIES	388	0	388	343	88%	45
REGIONAL OFFICE OPERATIONS	3,833	27	3,806	1,660	43%	2,173
FACILITIES MANAGEMENT	21	0	21	0	0%	21
EMPLOYEE DISPLACEMENT COSTS	0	0	0	6		(6)
FACILITIES ADMIN (OPERATIONS)	1,270	2	1,268	860	68%	410
FACILITIES ADMIN (MAINTENANCE)	354	1	353	218	62%	136
TRIBAL PRIORITY ALLOCATIONS	55,510	30	55,480	41,220	74%	14,290
Northwest Total	87,907	558	87,349	63,329	72%	24,578

Eastern

as of 5/1/06; Apr Goal: 58%



Pgm Name	Suballotted	Unallocated	Allocated	Total Oblig	% Oblig	Unoblig
WILDLIFE & PARKS	8	0	8	8	100%	0
AGRICULTURE	96	0	96	96	100%	0
FORESTRY	652	0	652	394	60%	258
WATER MGMT PLANN./PRE-DEV	654	0	654	484	74%	170
MINERALS AND MINING	141	0	141	86	61%	55
REAL ESTATE SERVICES	82	0	82	48	59%	34
ENVIRONMENTAL MANAGEMENT	381	0	381	252	66%	129
REGIONAL OFFICE OPERATIONS	991	0	991	611	62%	380
FACILITIES ADMIN (OPERATIONS)	602	0	602	580	96%	22
FACILITIES ADMIN (MAINTENANCE)	76	0	76	60	79%	16
TRIBAL PRIORITY ALLOCATIONS	31,009	179	30,830	27,222	88%	3,787
Eastern Total	34,692	179	34,513	29,841	86%	4,851

FY 2007 Budget Update



FY 2007 Budget Update

- **House Appropriations Committee**
 - Completed action on May 10, 2006
 - \$6.8M increase in OIP
 - \$750K increase to Construction (Resource Mgmt)
 - \$5.2M in transfers to Settlement account (from FWS & BLM)
 - None of the continuing Congressional plus ups were restored
 - Much of reporting language appears to be copied from last year

Operation of Indian Programs Highlights

Tribal Government & Human Services:

- Approved \$19M increase for Contract Support
- Approved \$3.9M for technical support for Tribes pursuing self-determination contracts
- Did not restore Welfare Assistance – but did accept the language to allow additional cap in the case of Federal disasters

Operation of Indian Programs Highlights Trust – Natural Resources & Real Estate:

- Approved \$6.5M for Cadastral Surveys
- Denied \$2M for Indian energy resource development
- Decreased probate backlog request by \$1.056M to restore decreases elsewhere. Provided \$1.9M

Operation of Indian Programs Highlights Education:

- Fully restored Johnson-O'Malley (\$16.4M)
- Approved \$2.5M for Education Program Mgmt
- Approved \$630K for Juvenile Detention Education program
- Decreased Elementary & Secondary Education by \$3.3M due to carry-over
 - Source is unidentified – probably take against education facility operations (non-forward funded)
- Approved elimination of TCU endowment grants
- No \$ added for UTTC/CIT, but language supporting

Operation of Indian Programs Highlights

Public Safety and Justice:

- Approved \$1.7M to expand law enforcement programs in violent crime areas (Dec 31 report)
- Denied the \$2.7M increase for detention facilities staffing
- Denied the \$1.5M for tribal justice support

Operation of Indian Programs Highlights

Community and Economic Development:

- Added \$1M for Washington timber-fish-wildlife program – for mass marking of salmon
- No other continuing Congressional increases as in the past

Construction & Settlements Highlights:

- Added \$750K to Resource Mgmt Construction for upgrades & repairs by Navajo Agriculture Products Industry to farming operations served by Navajo Indian Irrigation Project.
- ~~Transferred~~ \$5.3M to BIA for portions of Nez Perce/Snake River Settlement requested in FWS & BLM budgets.

House Language - 07

Report Language:

- Dec 31, 2006: 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

FY 2007 Next Steps

- Senate due to mark in next few weeks
- Capability and Effect statements due
- Lobbying efforts need to increase
- Conference could be by July if similar to last year
- New Senate staffer – same learning curve as with new House staffer?

Federal Appropriations Process as it Impacts Tribes

