

FY 2008 Indian Affairs  
Program Changes from Operating Plan

Activity	Program	(From 07 Operating Plan)		Purpose
		Increase	Decrease	
Tribal Government	Consolid. Tribal Govt Prog-CTGP [TPA]		-1,011	Eliminate JOM funding within CTGP
Tribal Government	Self Governance Compacts [TPA]		-10,955	Eliminate JOM (-\$6.7M) and Housing (-\$4.2M) funding within Self Gov. Compacts
	Contract Support [TPA]	8,000	-2,000	NET=+\$6M: +\$8M: Restore Operating Plan reduction; -\$2M: Reduction due to higher priorities. should be sufficient for 100% Indirect
Tribal Government	Tribal Gov't Central Program Oversight		-500	Eliminates funding to support Western Shoshone claims distribution
Tribal Government	Tribal Gov't Regional Program Oversight		-500	Reduced due to higher priorities, pro-rata reduction
<b>Subtotal, Tribal Government:</b>		8,000	-14,966	
	Welfare Assistance [TPA]		-6,000	Eliminate Operating Plan increase
Human Services	Housing Improvement Program [TPA]		-18,849	Eliminate Housing Program, eligibility overlap
Human Services	Human Services Regional Program Oversight		-300	Reduce Housing oversight program due to HIP elimination
<b>Subtotal, Human Services:</b>		0	-25,149	
	Natural Resources [TPA]		-3,996	Eliminate Operating Plan increase (merit-based grants)
Trust-Natural Resources Mgmt	Irrigation Operations & Maintenance		-1,492	Elimin. '07 requested increase for Chiloquin Dam, Modoc Point
Trust-Natural Resources Mgmt	Rights Protection Implementation		-1,800	Reduced funding to US/Canada Pacific Salmon Treaty Prog.
Trust-Natural Resources Mgmt	Forestry Projects		-1,000	Reduced due to higher priorities, reduce timber harvest initiative
	Water Mgmt., Planning & Pre-Development		-1,488	Eliminate Operating Plan increase (competitive grants & Ft. Peck tribal water system)
	Fish, Wildlife & Parks Projects		-208	Eliminate Operating Plan increase (Fish Hatchery Maintenance)
	Minerals & Mining Projects	1,000		Restore Operating Reduction
Trust-Natural Resources Mgmt	Minerals & Mining Oversight	200		Restore Operating Reduction
<b>Subtotal, Trust-Natural Resources Management:</b>		1,200	-9,984	
Trust-Real Estate Services	Probate [TPA]	300		Support 3 new probate positions
	Probate Backlog	3,000		Restore Operating Reduction
	Real Estate Services Projects	3,534	-2,000	NET =+\$1,534M: +\$3,534M Restore Operating Plan reduction; -\$2M: Reduce Cadastral Surveys
Trust-Real Estate Services	Land Records Improvement - Central		-750	Rescheduling of DLRM project
Trust-Real Estate Services	Environmental Quality Projects		-1,000	Elimin. funding-Solid Waste Mgt. Assist. Project, reduce funding environ. compliance
Trust-Real Estate Services	Rights Protection-Water Rts Negotiation/Litig		-1,000	Reduced due to higher priorities, continue financial support to tribes @ < level
Trust-Real Estate Services	Rights Protection-Litig. Support/Attny Fees		-1,000	-\$500K each, reduced due to higher priorities, will continue financial support
Trust-Real Estate Services	Trust-Real Estate Svcs, Regional Ovrs.		-100	Eliminate Operating Plan increase (DRD's)
<b>Subtotal, Trust-Real Estate Services:</b>		6,834	-5,850	
Public Safety and Justice	Law Enforcement-Criminal Invest./Police Svcs	5,000	-700	NET =+\$4.3M: +\$5M: Addtl. bureau & tribal police officers to combat meth crisis; -\$700K Eliminate Operating Plan Increase
Public Safety and Justice	Law Enforcement-Detention/Corrections	5,000		Bureau & tribal staffing at new & existing facilities
	Law Enforcement-Tribal & Special Initiatives	6,000	-3,512	NET =+\$2,488M: +\$6M: Meth initiative, high crime areas; -\$3,512M: Eliminate Operating Plan Increase
Public Safety and Justice	Law Enforcement Program Management		-250	Reduction to fund highest priorities
Public Safety and Justice	Community Fire Protection [TPA]		-1,144	Eliminate Operating Plan increase
<b>Subtotal, Public Safety and Justice:</b>		16,000	-5,606	
Community & Economic Develop.	Economic Development [TPA]		-366	Eliminate Operating Plan increase
	Road Maintenance [TPA]		-2,602	Eliminate Operating Plan increase
Community & Economic Develop.	Community Development, Central Ovrs.		-534	Eliminate Operating Plan increase
<b>Subtotal, Community and Economic Development:</b>		0	-3,502	
Executive Direction & Admin Svcs	Information Resources Technology		-155	-\$500K TrustNet savings, +\$345K OST transfer--Trust Records mgmt.
	Centralized Personnel		-1,034	Eliminate Operating Plan increase
	Labor-Realted Payments & Training		-2,901	Eliminate Operating Plan increase (NIPTC, Empl. Displace., HSPD-12)
	Regional Facilities Management		-1,000	Eliminate Operating Plan increase (Safety Mgrs)
Executive Direction & Admin Svcs	Intra-Governmental Payments	2,247		FBMS (Dept-wide req.)
Executive Direction & Admin Svcs	Rentals [GSA/Direct]		-2,381	Eliminate Operating Plan increase (NIPTC Bond)
<b>Subtotal, Executive Direction and Administrative Services:</b>		2,247	-7,471	
Education	ISEP Program Adjustments		-4,371	Eliminate Operating Plan increase
Education	Education Program Enhancements	5,300		Educ Initiative-Enhancing education instruction to meet AYP
Education	Student Transportation	4,250		Educ Initiative-Increase per mile funded to \$2.87
	Johnson O'Malley Assist. Grants [TPA]		-12,000	Eliminate Operating Plan increase
	Haskell & SIPI		-100	Eliminate Operating Plan increase
	Tribal Colleges & Universities Supplements [TPA]		-3,296	Eliminate Operating Plan increase (merit-based grants)
	Tribal Technical Colleges		-2,004	Eliminate Operating Plan increase (UTTC/NTC)
Education	Education Program Management	3,600		Educ Initiative-Admin support, oversight & guidance--Reorg in accord. w/ PIAP
Education	Education IT (ENAN & NASIS)	1,850	-698	NET =-\$1,152M: +\$1.85M: Educ Initiative-Maintenance of NASIS; -\$698K, Eliminate Operating Plan increase
Education	Scholarships/Adult Ed [TPA]		-5,000	Reduction to fund highest priorities, use other Federal resources
<b>Subtotal, Education:</b>		15,000	-27,469	
Education Construction	Replacement School Construction		-69,083	NET =-\$69,083: -\$21.725M: Funds schools 6&7 [Circle of Life-MN, Keams Canyon-AZ]; -\$47,358M: Eliminate Operating Plan increase
Education Construction	Replacement Facility Construction		-4,295	Funds 2: Standing Rock--ND, Riverside--OK
Education Construction	Employee Housing Repair		-367	Funds fewer housing repairs
Education Construction	Facilities Improvement & Repair	7,987	-683	NET =+\$7,304M: +\$7,987M: More I&R due to fewer replacements; -\$683K: Eliminate Operating Plan increase
<b>Subtotal, Education Construction:</b>		7,987	-74,428	
Resources Mgmt Construction	Irrigation Projects		-7,000	Eliminate Operating Plan increase
	Engineering & Supervision		-389	Eliminate Operating Plan increase
<b>Subtotal, Resources Management Construction:</b>		0	-7,389	
	Telecommunications Improvement & Repair		-2,000	Eliminate Operating Plan increase
<b>Subtotal, General Administration Construction:</b>		0	-2,000	
Settlements	Quinault		-316	Settlement complete
	Nez Perce/Snake River	1,378	-5,956	NET =-\$4,578M: +\$1,378M: '08 Increase due to Settlement terms; -\$5,956M: Eliminate '07 Operating Plan increase
Settlements	Cherokee, Choctaw, Chickasaw		-10,339	Settlement complete
Settlements	Puget Sound Regional Shellfish Settlement	7,000	-2,000	NET =+\$5M: +\$7M: '08 New Settlement; -\$2M: Eliminate '07 Operating Plan incr.
Settlements	Pueblo of Isleta Settlement	2,400		New Settlement
Settlements	Settlement Rounding Adjustment		-98	Eliminate Operating Plan increase
<b>Subtotal, Land &amp; Water Settlements/Miscellaneous Payments:</b>		10,778	-18,709	
		68,046	-202,523	
			-134,477	Net Program Changes
			+41,331	Fixed Costs & Related Changes