

RESOLUTION OF THE
NAVAJO NATION COUNCIL21st NAVAJO NATION COUNCIL - First Year, 2007

AN ACTION

RELATING TO AN EMERGENCY, PUBLIC SAFETY, AND FINANCE; AMENDING THE NAVAJO NATION 2007 FISCAL YEAR BUDGET BY APPROVING A SUPPLEMENTAL APPROPRIATION IN THE AMOUNT OF \$10,327,484 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE TO THE DIVISION OF PUBLIC SAFETY, EDUCATION COMMITTEE, DINE POWER AUTHORITY, NAVAJO NATION COUNCIL, NATIVE BROADCAST SERVICES, OFFICE OF THE SPEAKER, OFFICE OF THE PRESIDENT AND NAVAJO NATION COUNCIL, DEPARTMENT OF VETERAN AFFAIRS, THE ANNUAL FIXED COST AUDIT, AND THE PEP PROGRAM; WAIVING 12 N.N.C. §§810, 820, 860, 1001, 2001-2070, 16 N.N.C. §§201-208 AND OTHER NAVAJO NATION LAWS

BE IT ENACTED:

1. The Navajo Nation Council, pursuant to 2 N.N.C. §164(A)(7)(a) to address a matter that constitutes an emergency that is the cessation of law enforcement services and that directly threaten the sovereignty of the Navajo Nation, hereby amends the Navajo Nation Fiscal Year 2007 Budget by making a supplemental appropriation from the Unreserved, Undesignated Fund Balance a total of \$10,327,484 as follows: 1) \$748,932 to the Division of Public Safety for renovation, electrical work, purchase of a modular and set costs, overtime and mileage cost to transport inmates; 2) \$20,000 to the Division of Public Safety, Department of Highway Safety for travel expenses; 3) \$50,000 to the Education Committee to retain a federal lobbyist to focus on the formulation and lobbying of the Navajo Nation's recommendations to the No Child Left Behind Act, which is scheduled for reauthorization in 2007; 4) \$2 Million to the Dine Power Authority as a grant to continue development of the Navajo Transmission Project, the Desert Rock Project, other energy projects, and for the operation of the Dine Power Authority; 5) \$200,000 for renovation of the historic Navajo Nation Council Chamber; 6) \$915,976 to the Native Broadcast Enterprise to preserve and cultivate Navajo language throughout the continental United

States; 7) \$2,185,000 for the Office of the Speaker for constituent needs, the Office of the President constituent services and needs, and to the Navajo Nation Council for chapter related meetings; 8) \$750,000 to the Department of Veterans Affairs for Veterans services in the five (5) agencies; 9) \$457,556 for the Annual Fixed Cost Audit; 10) \$3,000,000 for the PEP Program; as set forth in the budget documents attached hereto. Budget documents are attached hereto as Exhibits "A" and "B" for the Division of Public Safety; Exhibit "C" for the Education Committee; Exhibit "D" for Dine Power Authority; Exhibit "E" for Navajo Nation Council Chamber renovation; Exhibit "F" for the Native Broadcast Enterprise; Exhibit "G" for the Office of the Speaker, the Office of the President and the Navajo Nation Council; Exhibit "H" for the Department of Veterans Affairs; Exhibit "I" for the Fixed Cost Audit; Exhibit "J" for the PEP Program.

2. The Navajo Nation Council hereby waives 12 N.N.C. §§810, 820, 860, 1001, 1010, 2001-2070, 16 N.N.C. §§201-208 and all other provisions of Navajo Nation law, codified or uncodified, which are necessary to make this appropriation.

CERTIFICATION

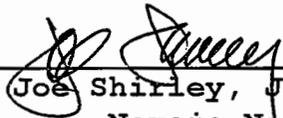
I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 72 in favor and 7 opposed, this 17th day of April 2007.


 Lawrence T. Morgan, Speaker
 Navajo Nation Council
20 April 07
 Date

Motion: Leonard Teller
 Second: Nelson Gorman, Jr.

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (10), on this _____ day of APR 30 2007 2007.



Joe Shirley, Jr., President
Navajo Nation

2. I hereby veto the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (11), this _____ day of _____ 2007 for the reason(s) expressed in the attached letter to the Speaker.

Joe Shirley, Jr., President
Navajo Nation

THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 116001

Program Name/Title: Law Enforcement Administration

PART II. PROGRAM PERFORMANCE CRITERIA:

FY 2007 1st QTR		FY 2007 2nd QTR		FY 2007 3rd QTR		FY 2007 4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Measure:

Establish and implement Community Outreach Programs.

Goal Statement

Provide 27/28 chapter visitation per quarter.

				28				28
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2. Program Performance Measure:

Develop staff into executive and management programs.

Goal Statement:

Implement and complete 2 executive and management courses per quarter.

				2				2
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3. Program Performance Measure:

Ensure compliance with 40 hrs. trng as mandated by certifying agencies.

Goal Statement:

Complete 40 training hours for 9 officers for a total of 360 hrs. annually, 90 hrs/qr.

				90				90
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4. Program Performance Measure:

Maintain 12 selective enforcement in areas of community needs.

Goal Statement:

Maintain 3 selective enforcement activities per quarter.

				12				12
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5. Program Performance Measure:

Conduct personnel and equipment inspection and mtg in accordance with contract SOW.

Goal Statement:

Conduct 2 personnel and equipment inspections/meetings per quarter.

				2				2
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THE NAVAJO NATION - FISCAL YEAR 2007 BUDGET FORM 4
 LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT Page 4 of 7

Part I. Program Information:		116001		Program: Law Enforcement Administration								
Business Unit No.:												
Part II. Listing of Personnel/Funding:												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	
Sub-Acct./	Position	JobType/	Position	Employee	Agency/	FY 2006 Actual	Salary	Grade/Step	FY 2007 Proposed	Salary	# Hours	GWA
Object Code	Number	Class Code	Title	ID Number	Worksite	Grade/Step	Salary	Grade/Step	Salary			
1												
2												
3												
4												
5												
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30												
Total:												

None

THE NAVAJO NATION FISCAL YEAR 2007
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Business Unit No.: 116001 Program Name/Title: Law Enforcement Administration

PART II. DETAILED BUDGET:		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
Level of Detail (LOD)	Object Code	Object Code Description/Justification	Fund Source Code	Central Office (WIR)	Central Navajo/Chinle	Eastern Navajo/Crownpt.	Fort Defiance	Notern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code		
6	2001	Personnel Expenses	1	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00				\$ 40,000.00	\$ 52,632.00		
	2510	Overtime To cover overtime claims for Corrections Officers who transports inmates to other facilities, courts, hospital, and other required locations.											
	2900	Fringe Benefit @ 31.58%	1	\$ 3,158.00	\$ 6,316.00	\$ 3,158.00				\$ 12,632.00	\$ 6,300.00		
	3000	Travel Expense											
	3110	Fleet 3 Passenger Transport Van (15 Pass): 1,000 miles x 1/Van x .35/mi x 6/mos = \$2,100	1	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00				\$ 6,300.00	\$ 6,300.00		
	5000	Lease and Rental											
6	5310	Building Space To cover office rental space needed for relocation of Chinle Police District personnel due to building underground electrical wiring hazardous to employees and equipment.	1		\$ 50,000.00					\$ 50,000.00	\$ 50,000.00		
	5500	Communication and Utilities											
6	5520	Telephone To cover required month expenses of transferred and reconnection of secured and non-secured telephone lines within the relocated office or modular building.	1	\$ 10,000.00	\$ 10,000.00					\$ 20,000.00	\$ 70,000.00		
	5570	Internet To cover required month expenses of transferred and reconnection of internet lines and services within the relocated office space or modular building.	1	\$ 5,000.00	\$ 5,000.00					\$ 10,000.00			
	5610	Wireless To cover required month expenses of transferred and reconnection of Satellite services within the relocated office space or modular building.	1	\$ 4,000.00	\$ 4,000.00					\$ 8,000.00			
6	5710	Energy To cover required month expenses of transferred and reconnection of electric, Natural gas and Propane within the relocated office space or modular building.	1	\$ 6,000.00	\$ 6,000.00					\$ 12,000.00			
	5750	Services To cover required month expenses of transferred and reconnection of water and sewer lines within the relocated office space or modular building.	1	\$ 10,000.00	\$ 10,000.00					\$ 20,000.00			
PAGE TOTAL:				\$ 50,258.00	\$ 113,416.00	\$ 15,258.00	\$ -	\$ -	\$ -	\$ 178,932.00	\$ 178,932.00		

THE NAVAJO NATION FISCAL YEAR 2007
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Business Unit No.: 116001

Program Name/Title: Law Enforcement Administration

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/ Chinle	(G) Eastern Navajo/ Crownpt.	(H) Fort Defiance	(I) Nothern Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
6	8000	Repairs and Maintenance	1	\$ 20,000.00	\$ 30,000.00					\$ 50,000.00	\$ 150,000.00
	6130	Furn and Equipment R&M Services To cover required expense of repair and maintenance of existing electrical and communication lines within the existing building.									
6	6200	External Contractor To external contractor expenses of required plumbing and electrical services to the existing building and modular building and set-up fees for the modular building.	1	\$ 30,000.00	\$ 70,000.00					\$ 100,000.00	
	9000	Capital Outlay									
6	9050	Building To cover capital purchase of modular building for relocation of personnel and equipment and building improvements of the existing building and modular building.	1	\$ 20,000.00	\$ 400,000.00					\$ 420,000.00	\$ 420,000.00
PAGE TOTAL:				\$ 70,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 570,000.00	\$ 570,000.00

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY
FISCAL YEAR 2007**

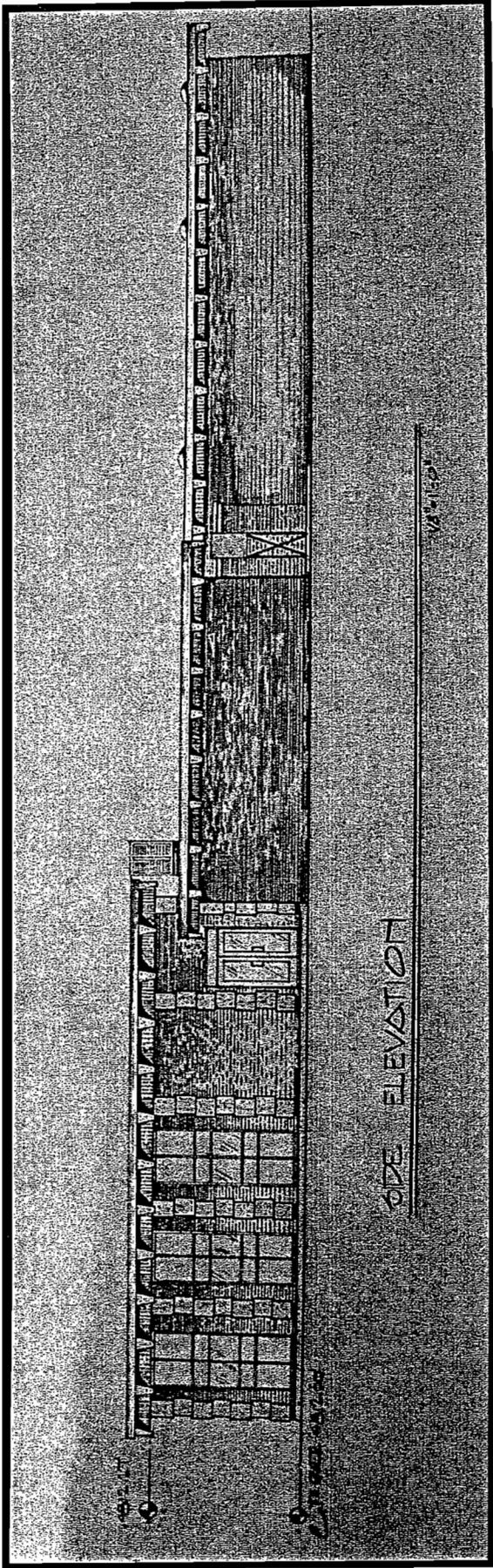
PART I.	Program: <u>Law Enforcement Administration</u>	Business Unit No: <u>116001</u>
	Division: <u>Public Safety</u>	Branch: <u>Executive</u>

PART II. Funding Source	(A) Current Fiscal Year	(B) Amount Proposed	(C) Total
General Fund	\$398,232.00	\$748,932.00	\$1,147,164.00
Proprietary Fund			\$0.00
Fuduciary Fund			\$0.00
Special Revenue Fund - Internal			\$0.00
Special Revenue Fund - External			\$0.00
Other			\$0.00
TOTAL	\$398,232.00	\$748,932.00	\$1,147,164.00

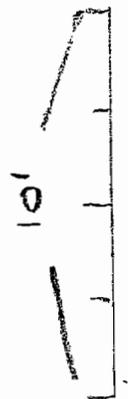
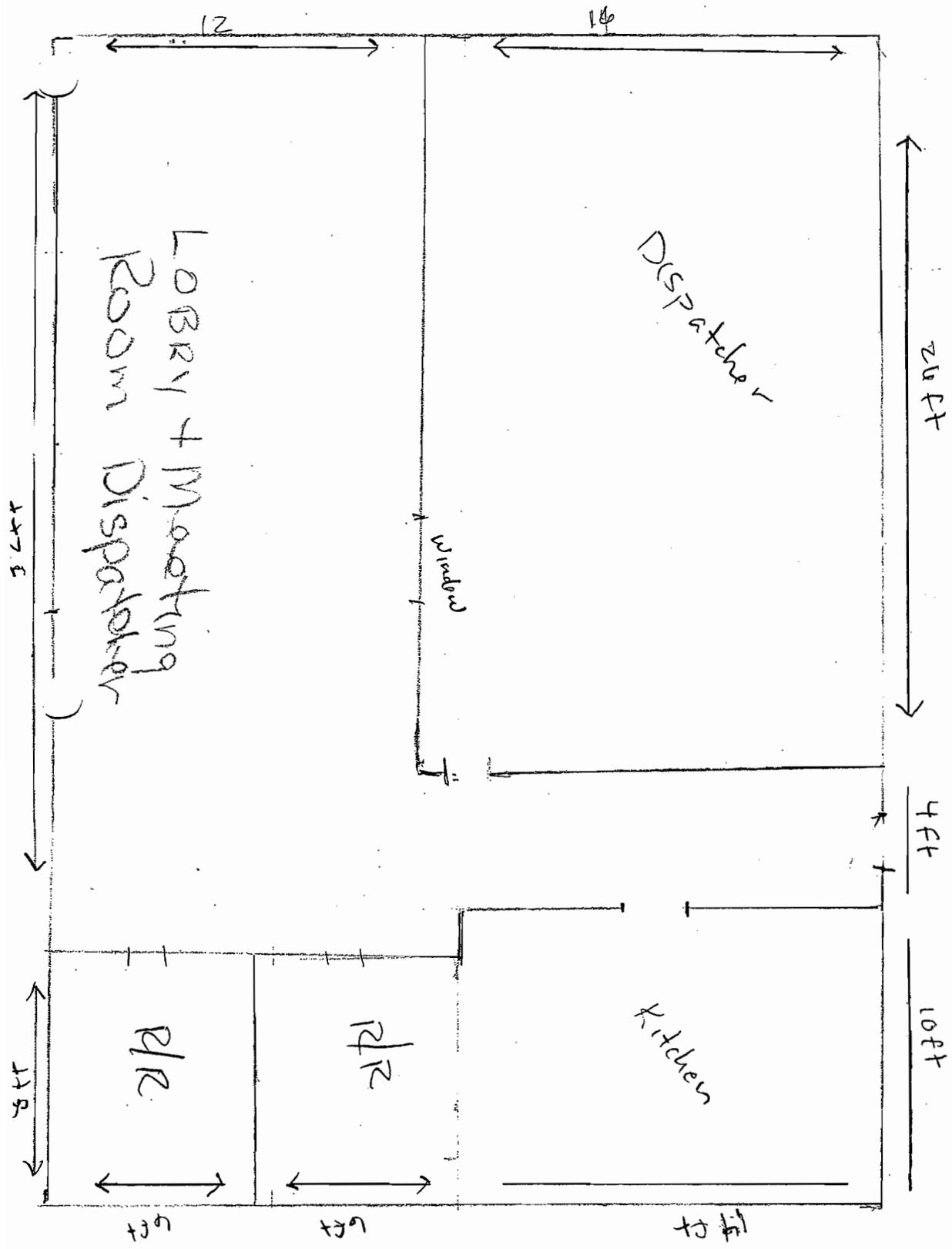
PART III. Budget	(D)	(E)	(F)
1000 Program Revenue			\$0.00
2001 Personnel Expenses	\$288,192.00	\$52,632.00	\$340,824.00
3000 Travel Expenses	\$62,172.00	\$6,300.00	\$68,472.00
3500 Meeting Expenses			\$0.00
4000 Supplies	\$10,000.00		\$10,000.00
5000 Lease and Rental	\$5,500.00	\$50,000.00	\$55,500.00
6000 Communications and Utilities	\$12,000.00	\$70,000.00	\$82,000.00
7000 Repairs and Maintenance	\$2,000.00	\$150,000.00	\$152,000.00
8500 Contractual Services			\$0.00
7000 Special Transactions	\$18,368.00		\$18,368.00
8000 Public Assistance			\$0.00
9000 Capital Outlay		\$420,000.00	\$420,000.00
9300 Other Income and Expense			\$0.00
9500 Matching and Indirect Cost			\$0.00
TOTAL	\$398,232.00	\$748,932.00	\$1,147,164.00

PART IV. Personnel Positions and Vehicles	(G)	(H)	(I)
Number of Permanent Personnel Positions	4	0	4
Number of Vehicles	46	0	46

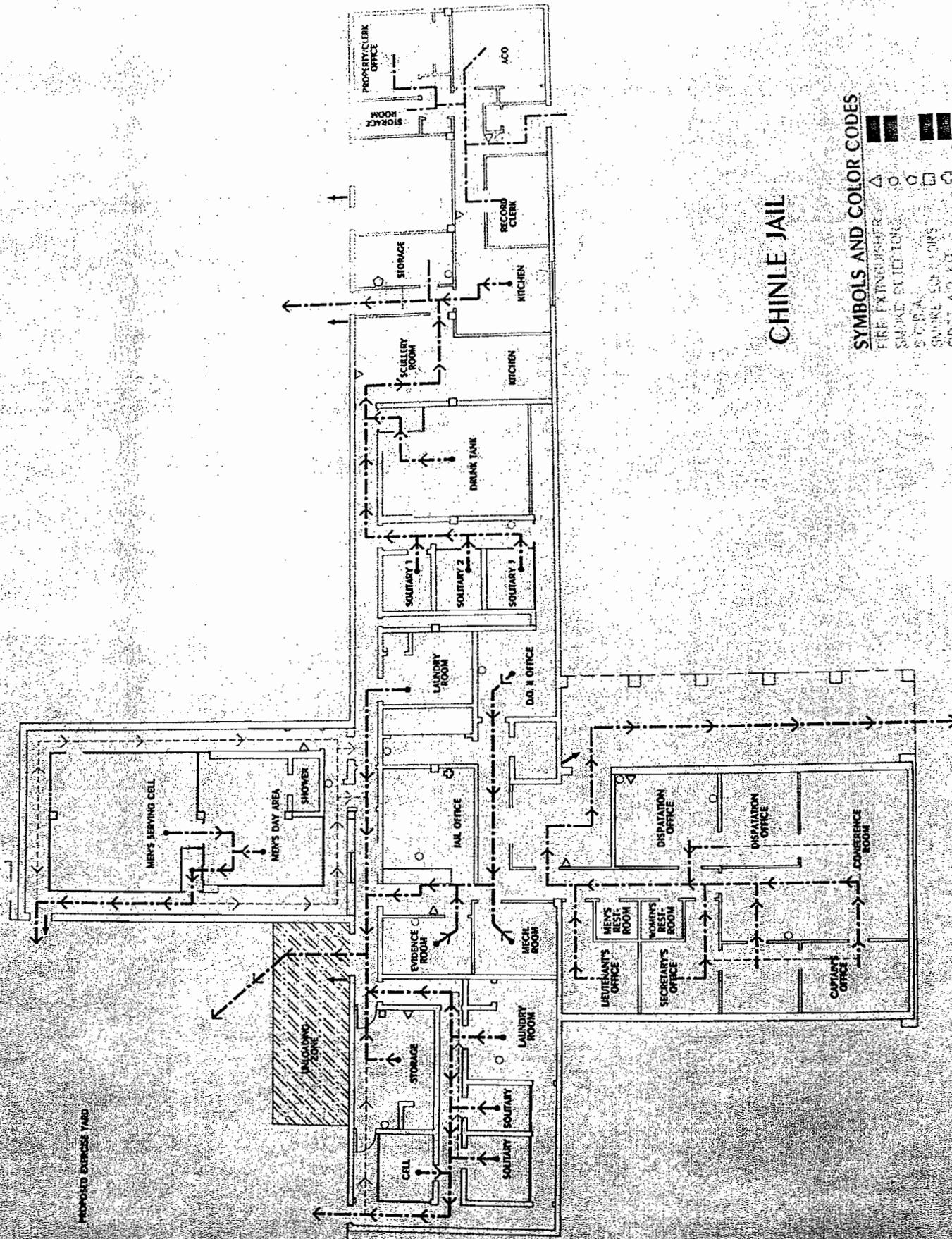
PART V. Provide justification for additional funding proposed. Supplemental funding will address current emergency need of relocated personnel for their safety and to correct outdated building electrical lines and external contractor(s) to complete required services for a temporary building and purchase of a modular building for Chinle Police District. Crownpoint and Window Rock Corrections will assist in transporation and incarceration of inmates, and work is needed for the temporary building for the relocation of Window Rock Police Dispatchers, due to existing building deficiencies.



CHINLE POLICE DEPARTMENT FACILITY



"04X82"



CHINLE JAIL

- SYMBOLS AND COLOR CODES**
- FIRE EXTINGUISHER
 - △ SMOKE EXTINGUISHER
 - S.P.S.A.
 - SMOKE EXTINGUISHER
 - ◻ FIRE EXTINGUISHER
 - FIRE EXITS



THE NAVAJO NATION

JOE SHIRLEY JR
PRESIDENT

BENNIE SHELLY
Vice-President

April 13, 2007

Honorable Joe Shirley, Jr.
P.O. Box 3000
Window Rock, AZ 86515

Dear Honorable Shirley:

This memorandum is to inform you of facility closures within Law Enforcement Districts. Chinle District facility is closed until such time electrical rewiring is done. The timeline for Tuba City facility's complete closure is scheduled for the end of May 2007. Window Rock District and Dispatch facility is being closed upon completion of modular building.

The Chinle facility experienced several power surges, which burnt out power cords, an extension box, and the computer printer in two different locations. The incident occurred on the police administration side of the building. The first incident occurred on April 9, 2007 and the second incident occurred on April 10, 2007, which resulted in evacuation. Then on April 11, 2007, an odor of burnt wire was detected, resulting in evacuation and complete closure of the facility.

On April 12, 2007 it was deemed necessary to keep the Chinle facility closed until a complete inspection of the facility wiring was done. Moreover, it is recommended that a rewiring of the facility be done since the cause of the power surge might be from an old electrical line that is under the concrete floor. The layout of the wire in the building is noted to be under the concrete floor. It was also noted there is no grounding of electrical wiring that exist in the building. As it is, the building was built in 1959 when there were no Building codes. Further, there is also a concern regarding Shiprock and Window Rock facilities since they were also built in 1960.

Currently, we are dealing with Tuba City and Chinle facilities, it is anticipated that the problem may perhaps develop in the other two facilities which will possibly also result in closure. Our major concern is detention facilities. That presents a critical challenge in combating crime and dealing with human beings as they are incarcerated. Although we will begin to evacuate Window Rock Police and Dispatch staff, the Window Rock Detention will remain open. It has experienced sewer line problem, however, it is not serious enough for closure at this time.

Since we are experiencing closure of facilities, I am requesting Supplemental Emergency Funding in the amount of \$748,932 for renovation, electrical work, purchase of a modular and set cost, overtime for inmates transport, and mileage cost for transport of inmates to Window Rock District. Your approval and support is appreciated, if there are any questions feel free to contact me.

cc: Patrick Sandoval, Chief of Staff
Dominic Beyal, Executive Director, OMB
Mark Grant, Controller

**THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 116022

Program Name/Title: Department of Highway Safety

PART II. PROGRAM PERFORMANCE CRITERIA:

FY 2007 1st QTR		FY 2007 2nd QTR		FY 2007 3rd QTR		FY 2007 4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Measure:

Traffic Safety Outreach to Chapters

Goal Statement:

Education on Occupant Restraint, DWI Awareness, Livestock on Highways.

2,000		2,000		2,000		2,000	
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2. Program Performance Measure:

Drivers Education Outreach to Navajo Nation Elementary, Middle & High Schools

Goal Statement:

Education on Seatbelt Usage, No DWI, Vehicle Insurance, No Speeding

3,000		3,000		3,000		3,000	
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3. Program Performance Measure:

Defensive Driving Course for Navajo Nation Tribal Employees

Goal Statement:

To obtain permits to drive tribal vehicles.

750		750		750		750	
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4. Program Performance Measure:

Child Passenger Safety Awareness Education for Parents

Goal Statement:

Education on correct usage, increase usage, fitting station

10		10		10		10	
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5. Program Performance Measure:

Division of Public Safety Assistance

Goal Statement:

Training, data base software usage and technical support

50		50		50		50	
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THE NAVAJO NATION - FISCAL YEAR 2007 BUDGET FORM 4
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT Page 4 of 7

Part I. Program Information: 116022 Program: Department of Highway Safety
 Business Unit No.: _____

Part II. Listing of Personnel/Funding:

(A) Sub-Acct./ Object Code	(B) Position Number	(C) JobType/ Class Code	(D) Position Title	(E) Employee ID Number	(F) Agency/ Worksite	(G) FY 2006 Actual		(H) FY 2007 Proposed		(L) GWA		
						Grade/Step	Salary	Grade/Step	Salary		# Hours	
1	1001	211445	1235	Program Manager	525966414	1	H670B	45,406.40	J670B	46,363.20	2,080.00	956.80
2	1002	151894	2254	Police Electronic Inf. Tech.	526311844	1	H999A	30,908.80	J590L	31,366.40	2,080.00	457.60
3	1003	212707	1367	Office Aide	527859858	1	H540A	14,414.40	J540A	14,726.40	2,080.00	312.00
4	1006	211045	4027	Safety Technician	525023032	1	H590C	23,524.80	J590C	24,024.00	2,080.00	499.20
5	1012	942916	1211	Administrative Serv. Ofcr.	585768504	1	H640B	35,068.80	J640B	35,796.80	2,080.00	728.00
6												-
7												-
8												-
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29												-
30												-
								Total:		149,323.20	152,276.80	2,953.60

PART I. PROGRAM INFORMATION: Business Unit No.: 116022 Program Name/Title: Department of Highway Safety

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
Level of Detail (LOD)	DETAILED Object Code	Object Code Description/Justification	Fund Source Code	Central Office (WR)	Central Navajo/Chinle	Eastern Navajo/Crownpt.	Fort Deflance	Northern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code
4	3111	3000 TRAVEL EXPENSES Vehicle to be used for local and out-of-state travel by all Program Staff for education and training at local communities, schools, chapters. Includes travel to police districts for the upkeep of CODY software.									20,000.00
4	3113	Fleet-Rental/Mileage 2 cars x \$335/mo x 12mos = 8,040 1 blazer x \$360 x 12 mos = \$4320.00 2 cars x 550/mil/mo x \$.30 x 12 mos. =3,960 1 cars x 519/mi/mo x \$.35 x 12 mos. = 2,180	1	12,360						12,360.00	
5	0770	Insurance & Benefits									
5	7766	Deductible for three (3) Vehicles under 1-ton	1	1,500.00						1,500.00	
			PAGE TOTAL:		20,000.00					20,000.00	

THE NAVAJO NATION - FISCAL YEAR 2007
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:
 Business Unit No.: 116022 Program Name/Title: Department of Highway Safety

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/Chinle	(G) Eastern Navajo/Crownpt.	(H) Fort Defiance	(I) Nothorn Navajo/Shiprock	(J) Western Navajo/Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
4	3111	3000 TRAVEL EXPENSES Vehicle to be used for local and out-of-state travel by all Program Staff for education and training at local communities, schools, chapters. Includes travel to police districts for the upkeep of Cody Software.	1	19,260.00						19,260.00	19,260.00
4	3113	Fleet-Rental/Mileage 1 cars x \$335/mo x 12 mos=\$4020.00 1 blazer x \$360 x 12 mos=\$4320.00 1 x 1,400/mil/mo. X \$.30 = \$5040.00 1 x 1,400/mi/mo. X \$.35 = \$5,880.00								19,260.00	
4	4400	4000 SUPPLIES EXPENSES									740.00
7	4420	Operating Supplies to include the purchase of printer ribbons and badge materials for the Navajo Nation Permits.		740.00						740.00	
PAGE TOTAL:										20,000.00	20,000.00

**THE NAVAJO NATION - FISCAL YEAR 2007
BUDGET SUMMARY ON EXTERNAL FUNDED PROGRAMS**

PART I. PROGRAM INFORMATION:

Business Unit No.: 116022 Program Name/Title: Navajo Department of Highway Safety
 Contract/Grant No.: K060503 Company No.: 2315
 Applicable FY: 2006 Funding Period: Start - Original: 1-Sep-05
 Fund Source/CFDA: 93.204 End - Original: 8/31/2006 End - As Amended: N/A

PART II. PERFORMANCE GOALS (Scope of Work):

PART III. BUDGET INFORMATION:

(A)		(B)	(C)	(D)	(E)
Major Object Code and Description		Approved Budget FY 2006	Proposed Budget FY 2007	Difference Columns C - B	% Change Columns D ÷ B
2001	Personnel Expenses	42,340.00	42,011.00	(329.00)	
3000	Travel Expenses	7,104.00	8,000.00	896.00	
3500	Meeting Expenses			-	
4000	Supplies Expenses	12,234.00	11,667.00	(567.00)	
5000	Lease & Rental			-	
5500	Communication & Utilities			-	
6000	Repairs & Maint.			-	
6500	Contractual Services			-	
7000	Special Transaction			-	
8000	Assistance			-	
9000	Capital Outlay			-	
9500	Matching			-	
9700	Indirect Cost	13,322.00	13,322.00	-	
TOTALS:		75,000.00	75,000.00	-	-

PART IV. FTEs/MATCH FUNDS:

Number of Positions/ FTEs:	1
Required General Fund Cash Match:	0
Required General Fund % Match:	0

PART V. ACKNOWLEDGEMENT:

Program Manager (print): Lawrence Garnanez Signature/Date: _____

Div/Executive Director (print): Samson Cowboy Signature/Date: _____

THE NAVAJO NATION - FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET

EXHIBIT 'C'

PART I. PROGRAM INFORMATION:

Business Unit No: 101004
 Program Title: Education Committee/ The Navajo Nation Council

Prepared by: Andy R. Ayze, Chairman, Education Committee
 Phone No.: 871-7254 (Darlene Womochil)

PART II. FUNDING INFORMATION:

Funding Source(s): Unreserved/Undesignated Fund Balance	(B) Funding Source's Fiscal Year: 03/01/07-02/28-08	(C) Amount: 50,000	(D) % of Total: 100.00%
TOTAL:			100%

PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

Ter Title 2 N.N.C. Sections 481-485, Resolution No. CMY-26-90 & CJY-37-05, the general purpose of the Education Committee of the Navajo Nation Council is to oversee the development of the Navajo Nation and to develop policies for a scholastically excellent and culturally relevant education.

PART IV. ACKNOWLEDGEMENT:

I hereby acknowledge, to the best of my knowledge, that the information contained in this budget proposal is complete and accurate.

Andy R. Ayze
 SUBMITTED BY: Program Manager's Signature/Date

Darlene Womochil
 APPROVED BY: Branch/Div. Dir.'s Signature/Date

PART V. MATCHING FUNDS REQUIRED:

CONCURRED BY:

Contracting Officer's Signature/Date

THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 101004

Program Name/Title: Education Committee of the Navajo Nation Council

PART II. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Measure:

Arrange for Federal officials to visit Navajo Nation educational facilities

Goal Statement:

To provide Federal officials with first-hand knowledge of the conditions on Navajo

2. Program Performance Measure:

Prepare policy, legislative and other position papers for the Committee

Goal Statement:

To articulate intelligent Navajo positions to influence the national education debate

3. Program Performance Measure:

Develop and implement legislative and other strategies to advance Committee goals

Goal Statement:

To ensure that Committee efforts are maximized through proper strategy

4. Program Performance Measure:

Prepare and arrange for meetings in Washington, DC with key Federal officials

Goal Statement:

To establish a growing network of relations with key Federal decisionmakers

5. Program Performance Measure:

Secure introduction of FERPA amendments and other Navajo legislation

Goal Statement:

To impact the Congressional legislative agenda to reflect Navajo interests.

FY 2007 1st QTR		FY 2007 2nd QTR		FY 2007 3rd QTR		FY 2007 4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		1		1	
2		2		2		2	
2		2		2		2	
1		1		1		1	
2		2		2		2	

THE NAVAJO NATION FISCAL YEAR 2007
BRANCH/DIVISION
COMPARATIVE BUDGET SUMMARY

PART I. PROGRAM INFORMATION:										
Program Name/Title:		Education Committee/The Navajo Nation Council						Business Unit No. (Prg. Use Only):		101004
PART II.										
1) PROGRAM BUDGET: _____ x _____										
2) BRANCH/DIVISION RANKING: _____										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)			
Rank (For Branch/Div. Use Only)	Major Object Code or BU #	Major Object Code Description or Program Title	Agency Code	Funding Source Code	FY 2007 NNC Approved GF Budget	FY 2007 Proposed Additional Funds	Total (Col. G + F)			
	1000	Revenues					-			
	2001	Personnel Expense					-			
	3000	Travel	1-6	1	21,634	-	21,634			
	3500	Meeting Expense	2-6	1	50,007	-	50,007			
	4000	Supplies					-			
	5000	Lease & Rental					-			
	6000	Repairs & Maintenance					-			
	6500	Contractual Services	1	1	-	50,000	50,000			
	7000	Special Transactions	1	1	-	-	-			
	8000	Assistance					-			
	9000	Capital Outlay					-			
	9500	Matching & Indirect Cost					-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
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							-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
				TOTAL:	71,641	50,000	121,641			
PART III: POSITIONS/VEHICLES INFORMATION:										
					Total # of Positions Budgeted:					
					Total # of Permanently Assigned Vehicles:					

PART I. PROGRAM INFORMATION:
 Business Unit No.: 101004
 Program Name/Title: Education Committee of the NNC

PART II. DETAILED BUDGET:		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
Level of Detail (LOD)	DETAILED Object Code	Object Code Description/Justification	Fund Source Code	Central Office (WR)	Central Navajo/Chinle	Eastern Navajo/Crownpt.	Fort Defiance	Nothern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code		
4	6500	CONTRACTUAL SERVICES	1	50,000						50,000	50,000		
7	6520	Consulting											
	6530	Consulting Fees: Consulting Firm/ Consultant will be retained by the Education Committee to perform two tasks: formulating the position of the Navajo Nation regarding the reauthorization of the NCLBA and performing lobbying activities to promote the position in Washington D.C.											
PAGE TOTAL:											50,000	50,000	

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY
FISCAL YEAR 2007**

**Appendix I
EXHIBIT "C"**

PART I. Program: <u>Education Committee of the Navajo Nation Council</u>		Business Unit No: <u>101004</u>		
Division: <u>Legislative/Education Committee</u>		Branch: <u>Legislative Branch</u>		
PART II.	Funding Source	(A) Current Fiscal Year	(B) Amount Proposed	(C) Total
	General Fund	\$71,641.00		\$71,641.00
	Proprietary Fund			
	Fuduciary Fund			
	Special Revenue Fund - Internal			
	Special Revenue Fund - External			
	Other		\$50,000.00	\$50,000.00
	TOTAL	\$471,641.00	\$50,000.00	\$121,641.00
PART III.	Budget	(D)	(E)	(F)
1000	Program Revenue			
2001	Personnel Expenses			
3000	Travel Expenses	\$21,634.00		\$21,634.00
3500	Meeting Expenses	\$50,007.00		\$50,007.00
4000	Supplies			
5000	Lease and Rental			
5500	Communications and Utilities			
6000	Repairs and Maintenance			
6500	Contractual Services		\$50,000.00	\$50,000.00
7000	Special Transactions			
8000	Public Assistance			
9000	Capital Outlay			
9300	Other Income and Expense			
9500	Matching and Indirect Cost			
	TOTAL	\$71,641.00	\$50,000.00	\$121,641.00
PART IV.	Personnel Positions and Vehicles	(G)	(H)	(I)
	Number of Permanent Personnel Positions			
	Number of Vehicles			
PART V. Provide justification for additional funding proposed.				
The Education Committee previously entered into a professional service contract with a federal lobbyist stationed in Washington D.C. The contract expired on February 28, 2007. In 2007, the No Child Left Behind Act will be considered for reauthorization. Durng this time, many critical activities related to the authorization will take place, including Congress receiving recommendations for all States, educational entities and Indian tribes on changes to this federal law.				
The Education Committee intends to have the Navajo Nation rapidly work on formulating its recommendations, and secure the work of an individual in Washington who will lobby on behalf of the Nation.				
At a recent work session with the Navajo Nation Washington Office, the Executive Director stated that this office has limited staff to fully work on one main issue. Therefore, it is necessary that a lobbyist is retained to assit the Navajo Nation with the reauthorization of the No Child Left Behind Act in 2007.				

PROPOSAL

Federal Education Advocacy

The Education Committee of the Navajo Nation Council is seeking proposals for lobbying and legislative advocacy to assist in the development and implementation of a government relations strategy in Washington D.C. with regard to the reauthorization of the No Child Left Behind Act, federal funding of Indian education, the BIA/Office of Indian Education's proposal to reorganize its programs and services, and to assist in the development of a tribal adequate yearly progress measure.

The work of the consultant will involve promoting the interests and positions of the Navajo Nation, through the Education Committee, regarding tribal education issues, policies and appropriations. Work would entail constant communications with and between the Education Committee and US Congress and other appropriate federal offices; scheduling meetings for the Committee and US House and Senate offices; and formulate responses and/or testimonies on behalf of the Committee.

EXHIBIT "D"

Appendix I

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY FISCAL YEAR 2007

PART I. Program: <u>Diné Power Authority, an Enterprise of the Navajo Nation</u>		Business Unit No: <u>119004</u>	
Division: _____		Branch: _____	
PART II.	Funding Source	(A) Current Fiscal Year	(B) Amount Proposed
			(C) Total
	General Fund		\$2,000,000.00
	Proprietary Fund		
	Fuduciary Fund		
	Special Revenue Fund - Internal		
	Special Revenue Fund - External		
	Other		
	TOTAL		
PART III.	Budget	(D)	(E)
			(F)
	1000 Program Revenue		
	2001 Personnel Expenses		\$499,896.00
	3000 Travel Expenses		\$66,000.00
	3500 Meeting Expenses		\$99,684.00
	4000 Supplies		\$27,928.00
	5000 Lease and Rental		\$4,200.00
	5500 Communications and Utilities		\$40,800.00
	6000 Repairs and Maintenance		\$27,600.00
	6500 Contractual Services		\$1,163,292.00
	7000 Special Transactions		\$70,600.00
	8000 Public Assistance		
	9000 Capital Outlay		
	9300 Other Income and Expense		
	9500 Matching and Indirect Cost		
	TOTAL		\$2,000,000.00
PART IV.	Personnel Positions and Vehicles	(G)	(H)
			(I)
	Number of Permanent Personnel Positions		10
	Number of Vehicles		3
PART V. Provide justification for additional funding proposed.			
<p>Diné Power Authority has signed a Development Agreement with Sithe Global for the Desert Rock Energy Project (project company now formed as a Limited Liability Company, Desert Rock Energy Company, LLC) and also have signed a Development Agreement for the Navajo Transmission Project, Segment 1 (project company now formed as a Limited Liability Company, Navajo Transmission I). Under the NTP Development agreement, DPA will begin receiving payments for invested interest, both federal and Navajo Nation past funding as well as Right-Of-Way payments over the next 43 years. These payments will begin upon financial close of projects, which is expected in the Summer of 2007. At this time, DPA will need financial support to keep in operations until financial close is reached and DPA becomes self-sustaining. DPA is also in the process of early development of Diné Wind Project, a 200 MW wind farm on the Navajo Nation. Due to the favorable market conditions this project is on a fast track to be developed in one and one half to two years. It is imperative that DPA continue to work on this energy development project in order to make it a financial success.</p>			

**THE NAVAJO NATION - FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET**

PART I. PROGRAM INFORMATION:
 Business Unit No: 119004 Prepared by: Jeanette F. Quintero, Accountant
 Program Title: Dine' Power Authority - A Navajo Nation Enterprise Phone No.: (928) 871-2133

PART II. FUNDING INFORMATION:

(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:
Navajo Nation - General Fund	October 1, 2006-September 30, 2007	2,000,000	100.00%
TOTAL:		2,000,000	100%

PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

(1.) To participate in energy development activities and projects, independently or with others, to provide the ownership, design construction, maintenance, financing and operations of the activities and projects; the sale, distribution of power, energy and transmission services from the activities and projects; the mitigation of impacts and the provision of community and other services and programs related thereto; and to provide or facilitate the provision of bulk power and electricity to other Navajo Nation enterprise (2) To provide training and employment opportunities for people and businesses in the acquisition, construction, management and operation of the activities and projects. (3) To facilitate the economic and community development of the Navajo Nation through the activities and projects to promote and enhance self-determination, to apply to and invest in the activities and projects such resources of the Navajo Nation as are contributed or conveyed to the Authority for such purpose, and to facilitate the administration of dividends and distribution of profits, through participation with

PART IV. ACKNOWLEDGEMENT:
 I hereby acknowledge, to the best of my knowledge, that the information contained in this budget proposal is complete and accurate.

SUBMITTED BY: Acting Jeanette F. Quintero APPROVED BY: Allan Begay
 Steven. C. Begay, General Manager Allan Begay
 Branch/Div. Dir's Signature/Date
 Prg. Manager's Signature/Date

PART V. MATCHING FUNDS REQUIRED:

CONCURRED BY:

Contracting Officer's Signature/Date

THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 119004

Program Name/Title

Dine' Power Authority-NN Enterprise

PART II. PROGRAM PERFORMANCE CRITERIA:

	FY 2007 1st QTR	FY 2007 2nd QTR	FY 2007 3rd QTR	FY 2007 4th QTR
Goal				
Actual				

1. Program Performance Measure:

DPA will provide an investment mechanism for Navajo Nation equity investment in Desert Rock Energy Project (DREP)

Goal Statement:

Participate in completion of financial closure for Desert Rock Energy Project.

3	4	4	3
---	---	---	---

2. Program Performance Measure:

DPA will provide an investment mechanism for Navajo Nation equity investment in Navajo Transmission Project (NTP)

Goal Statement:

Participate in completion of financial closure for Navajo Transmission Project.

3	4	4	3
---	---	---	---

3. Program Performance Measure:

DPA will work with all appropriate entities to complete the DREP Environmental Impact Statement

Goal Statement:

Facilitate meetings with appropriate entities to complete DREP Environmental Impact Statement

4	4	4	3
---	---	---	---

4. Program Performance Measure:

DPA will meet with pertinent Federal, State, Navajo Nation and other entities regarding the NTP Record of Decision

Goal Statement:

Meetings to obtain a Record of Decision from Bureau of Land Management for the NTP

3	3	3	3
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5. Program Performance Measure:

DPA will work with qualified renewable energy developers.

Goal Statement:

Meetings to assess and initiate development of renewable energy projects.

3	3	3	3
---	---	---	---

THE NAVAJO NATION - FISCAL YEAR 2007
 BRANCH/DIVISION
 COMPARATIVE BUDGET SUMMARY

PART I. PROGRAM INFORMATION:											
Program Name/Title: <u>Dine' Power Authority-NN Enterprise</u>										Business Unit No. (Prg. Use Only): <u>119004</u>	
PART II. PROGRAM BUDGET:											
1) PROGRAM BUDGET:											
2) BRANCH/DIVISION RANKING:											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)				
Rank (For Branch/Div. Use Only)	Major Object Code or BU #	Major Object Code Description or Program Title	Agency Code	Funding Source Code	FY 2006 NNC Approved GF Budget	FY 2007 Proposed GF Budget	Difference (Col. G - F)				
	2001	Personnel Expenses	001	1	567,023	499,896	(67,127)				
	3000	Travel Expenses	001	1	93,300	66,000	(27,300)				
	3500	Meeting Expenses	001	1	84,960	99,684	14,724				
	4000	Supplies	001	1	47,000	27,928	(19,072)				
	5000	Lease & Rental	001	1	29,850	4,200	(25,650)				
	5500	Communication & Utilities	001	1	52,440	40,800	(11,640)				
	6000	Repairs & Maintenance	001	1	47,200	27,600	(19,600)				
	6500	Contractual Services	001	1	916,827	1,163,292	246,465				
	7000	Special Transactions	001	1	84,400	70,600	(13,800)				
	9000	Capital Outlay	001	1	77,000		(77,000)				
					TOTAL		2,000,000	2,000,000	0		
PART III. POSITIONS/VEHICLES INFORMATION:											
					Total # of Positions Budgeted:		12	10			
					Total # of Permanently Assigned Vehicles:		3	3			

THE NAVAJO NATION - FISCAL YEAR 2007 BUDGET FORM 4
 LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT Page 4 of 8

Part I. Program Information:
 Business Unit No.: 119004 Program: Dine' Power Authority-NN Enterprise

Part II. Listing of Personnel/Funding:																										
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)				
Sub-Acct./	Object Code	Position Number	Job Type/	Class Code	Position Title	Employee ID Number	Agency/	Worksite	Grade/Step	FY 2006 Actual	Grade/Step	Salary	Grade/Step	FY 2007 Proposed	Salary	Grade/Step	FY 2007 Proposed	Salary	Grade/Step	FY 2007 Proposed	# Hours	GWA				
1	2000				General Manager, Contract	68012	001		67/B	74,900.80		74,900.80	73/B	87,588.80	87,588.80	73/B	87,588.80	2,080.00			2,080.00		12,688.00			
2	2000		1235		Enterprise Project Administrator	67151	001		67/B	34,964.80		34,964.80	67/A	45,052.80	45,052.80	67/A	45,052.80	2,080.00			2,080.00		10,088.00			
3	2000		3419		Senior Right-of-Way Agent	85865	001		62/L	37,065.60		37,065.60	62/K	39,332.80	39,332.80	62/K	39,332.80	2,080.00			2,080.00		2,267.20			
4	2000		1519		Accountant	65354	001		63/J	39,520.00		39,520.00	63/J	41,620.80	41,620.80	63/J	41,620.80	2,080.00			2,080.00		2,100.80			
5	2000		1360		Accounting Clerk	70780	001		56/G	20,592.00		20,592.00	56/I	22,131.20	22,131.20	56/I	22,131.20	2,080.00			2,080.00		1,539.20			
6	2000		1417		Human Resource Analyst	23846	001		64/B	34,112.00		34,112.00	64/B	35,796.80	35,796.80	64/B	35,796.80	2,080.00			2,080.00		1,684.80			
7	2000		1366		Executive Secretary	23863	001		58/G	23,275.20		23,275.20	58/H	25,521.60	25,521.60	58/H	25,521.60	2,080.00			2,080.00		2,246.40			
8	2000		1366		Board of Director Secretary	40468	001		58/D	20,862.40		20,862.40	56/C	23,358.40	23,358.40	56/C	23,358.40	2,080.00			2,080.00		2,496.00			
9	2000		1364		Office Assistant	67181	001		56/D	20,592.00		20,592.00	56/I	23,483.20	23,483.20	56/I	23,483.20	2,080.00			2,080.00		2,891.20			
10	2000		3822		Community Liaison	49922	001		63/H	37,606.40		37,606.40	63/H	39,249.60	39,249.60	63/H	39,249.60	2,080.00			2,080.00		1,643.20			
11																							-			
12																							-			
13																							-			
14																							-			
15																							-			
16																							-			
17																							-			
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21																							-			
22																							-			
23																							-			
24																							-			
25																							-			
26																							-			
27																							-			
28																							-			
29																							-			
30																							-			
															Total:		343,491.20		383,136.00						39,644.80	

THE NAVAJO NATION - FISCAL YEAR 2007
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Business Unit No.: 119004 Program Name/Title: Dine' Power Authority-NN Enterprise

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/ Chinte	(G) Eastern Navajo/ Crownpt.	(H) Fort Defiance	(I) Nothorn Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
	2000	Personnel	1	001						383,136.00	499,896
	2110	Salaries & Wages	1	001							
	2900	Fringe Benefits								23,754	
	2912	FICA	1	001						5,555	
	2914	FICA-Medicare	1	001						33,141	
	2920	Group Insurance	1	001						38,577	
	2940	Retirement	1	001						8,759	
	2946	Deferred Compensation	1	001						3,831	
	2950	Unemployment	1	001						1,226	
	2960	Worker's Compensation	1	001						1,916	
	2970	Annual Leave	1	001							
	3000	Travel								9,000	66,000
	3210	Vehicle Rental(Off Reservation)	1	001							
	3230	Personal Travel	1	001						48,000	
		Meals @\$59/day x 35 days x 5 staff=\$10,325									
		Lodging @\$84/day x 35 days x 5 staff \$14,700									
		Mileage @\$0.445/mile x 51,630 miles=\$22,975									
	3320	Commercial Fares	1	001						9,000	
	3600	Commission/Boards								54,000	99,684
	3611	Stipends - M/L	1	001							
		6 BOD x 36 mtgs x \$250/mtg									
	3613	Mileage	1	001						45,684	
		475.28 avg. miles x 6 BOD x 36 mtgs x \$0.445/mile									
	4000	Supplies								4,528	27,928
	4130	Office Supplies	1	001						3,000	
	4420	General Operating Supplies	1	001						1,200	
	4450	Postage, Courier, Shipping	1	001						3,000	
	4490	Custodial Supplies	1	001						6,000	
	4530	Printing/Binding/Photocopying	1	001						3,000	
	4540	Book, Periodicals, Subscription	1	001						3,000	
	4710	Gasoline	1	001						7,200	
PAGE TOTAL:										310,372	

**THE NAVAJO NATION · FISCAL YEAR 2007
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:												
Business Unit No.: 119004											Program Name/Title: Dine' Power Authority-NN Enterprise	
PART II. DETAILED BUDGET:												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	
Level of Detail (LOD)	DETAILED Object Code	Object Code Description/Justification	Fund Source Code	Central Office (WR)	Central Navajo/Chinle	Eastern Navajo/Crownpt.	Fort Defiance	Notern Navajo/Shipprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code	
	5000	Lease & Rental									4,200	
	5320	Meeting Space	1	001						3,000		
	5370	Equipment Rental Expense	1	001						1,200		
	5500	Communication & Utilities									40,800	
	5520	Telephone	1	001						18,000		
	5570	Internet	1	001						4,800		
	5620	Wireless Cellular	1	001						3,600		
	5720	Electric	1	001						3,600		
	5730	Gas	1	001						7,200		
	5760	Water	1	001						2,400		
	5770	Sewage	1	001						1,200		
	6000	Repairs & Maintenance									27,600	
	6010	Building	1	001						4,800		
	6140	Furn & Equip R & M Services	1	001						3,600		
	6250	Waste Disposal	1	001						1,200		
	6320	Software Support	1	001						12,000		
	6420	Vehicle R & M -External	1	001						6,000		
	6500	Contractual Services									1,163,292	
	6520	Engineering Support	1	001						25,000		
	6520	Federal Fund Procurement	1	001						96,000		
	6600	Audit	1	001						20,000		
	6600	Financial Custodial/Trustees	1	001						4,800		
	6660	Attorney	1	001						187,440		
	6660	Attorney	1	001						480,000		
	6660	Consultant-Feasibility Study	1	001						50,052		
	6520	Environmental Support	1	001						300,000		
	7000	Special Transactions									70,600	
	7130	Promotional Items	1	001						18,600		
	7410	Print & Radio Advertising	1	001						6,000		
	7520	Training/Registration Fees	1	001						6,000		
	7710	Insurance Premium Coverage	1	001						40,000		
										PAGE TOTAL:	1,306,492	

PART I. PROGRAM INFORMATION:									
Business Unit No.: 119004			Program Name/Title: Dine' Power Authority-NN Enterprise						
PART II. PERSONNEL/POSITION CHANGES:									
(A) Type of Change	(B) Class Code	(C) Object Code	(D) Position Number	(E) Position Classification Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefits	(I) Total (Col. G + H)	
				N/A				-	
								-	
								-	
								-	
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								-	
								-	
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								-	
								PAGE TOTAL:	-

PART I. PROGRAM INFORMATION:

Business Unit No.: 119004

Program Name/Title: Dine' Power Authority-NN Enterprise

PART II. PERSONNEL/POSITION CHANGES:

(A) Type of Change	(B) Class Code	(C) Object Code	(D) Position Number	(E) Position Classification Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefits	(I) Total (Col. G + H)
ABOLISH	1401	2120	000070	Human Resource Manager	vacant	52,395	16,022	68,418
ABOLISH	3035	2120	000057	Engineering Technician III	vacant	27,352	8,364	35,716
PAGE TOTAL:						79,747	24,387	104,134

THE NAVAJO NATION - FISCAL YEAR 2007
BUDGET SUMMARY ON EXTERNAL FUNDED PROGRAMS

PART I. PROGRAM INFORMATION:

Business Unit No.: 119004 Program Name/Title: Dine' Power Authority
 Contract/Grant No.: _____ Company No.: _____
 Applicable FY: 2007 Funding Period: Start - Original: 10/1/2006
 Fund Source/CFDA: _____ End - Original: 9/30/2007 End - As Amended: _____

PART II. PERFORMANCE GOALS (Scope of Work):
 Dine' Power Authority (DPA) will work on providing an investment mechanism for Navajo Nation equity investment in the Desert Rock Energy Project and the Navajo Transmission Project. DPA will work with all appropriate entities to complete the DREP Environmental Impact Statement. DPA will work with qualified renewable energy developers to assess and initiate the development of renewable energy projects.

PART III. BUDGET INFORMATION:

(A)	(B)	(C)	(D)	(E)
Major Object Code and Description	Approved Budget FY 2006	Proposed Budget FY 2007	Difference Columns C - B	% Change Columns D + B
2001 Personnel Expenses	567,023	499,896	(67,127)	
3000 Travel Expenses	93,300	66,000	(27,300)	
3500 Meeting Expenses	84,960	99,684	14,724	
4000 Supplies Expenses	47,000	27,928	(19,072)	
5000 Lease & Rental	29,850	4,200	(25,650)	
5500 Communication & Utilities	52,440	40,800	(11,640)	
6000 Repairs & Maint.	47,200	27,600	(19,600)	
6500 Contractual Services	916,827	1,163,292	246,465	
7000 Special Transaction	84,400	70,600	(13,800)	
8000 Assistance			-	
9000 Capital Outlay	77,000		(77,000)	
9500 Matching			-	
9700 Indirect Cost			-	
TOTALS:	2,000,000	2,000,000	0	-

PART IV. FTEs/MATCH FUNDS:

Number of Positions/ FTEs:	10	10
Required General Fund Cash Match:		
Required General Fund % Match:		

PART V. ACKNOWLEDGEMENT:

Program Manager (print): Steven C. Begay Div/Executive Director (print): Allan Begay
 Signature/Date: [Signature] Signature/Date: [Signature]

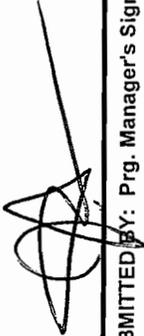
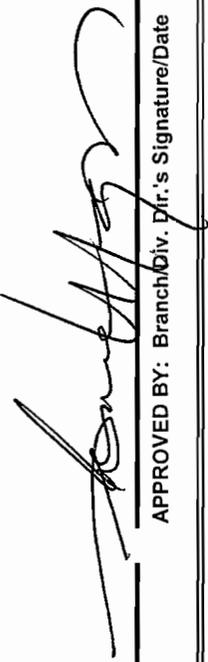
THE NAVAJO NATION - FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET
BUDGET FORM 1
Page 1 of 4
EXHIBIT "E"

PART I. PROGRAM INFORMATION:
 Business Unit No: 101001 Prepared by: Laura Y. Calvin
 Program Title: Navajo Nation Council Phone No.: 928/871-7160

PART II. FUNDING INFORMATION:

(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:
General Fund-Undesignated Reserve (Supplemental Appropriation)	10/01/06 - 09/30/07	200,000.00	100.00%
TOTAL:		200,000.00	100%

PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:
 The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through the adoption of Code of Conduct. Promulgate rules, regulations, procedures for the conduct of its meetings and standing committees. Confirms appointments of division directors, judges and justices of the Court of the Navajo Nation, Government Development Commission, establishes enterprises, boards, commissions amends such plans of operation and enabling legislations, (i.e. NTUA, NHA, NECA) approves appropriations of funding from Undesignated Reserves, approves and amends laws of the Navajo Nation and sets the reapportionment plans.

B
 SUBMITTED BY:  Prg. Manager's Signature/Date
 APPROVED BY:  Branch Div. Dir.'s Signature/Date
 PART V. MATCHING FUNDS REQUIRED:
 CONCURRED BY:
 Contracting Officer's Signature/Date

**THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:																	
Business Unit No.: <u>101001</u>	Program Name/Title: <u>Navajo Nation Council</u>																
PART II. PROGRAM PERFORMANCE CRITERIA:																	
1. Program Performance Measure: <u>Complete Renovation of Navajo Nation Council Chambers</u>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 10%;">FY 2007 1st QTR</th> <th style="width: 10%;">FY 2007 2nd QTR</th> <th style="width: 10%;">FY 2007 3rd QTR</th> <th style="width: 10%;">FY 2007 4th QTR</th> </tr> <tr> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>1</td> <td></td> </tr> </table>	FY 2007 1st QTR	FY 2007 2nd QTR	FY 2007 3rd QTR	FY 2007 4th QTR	Goal	Actual	Goal	Actual							1	
FY 2007 1st QTR	FY 2007 2nd QTR	FY 2007 3rd QTR	FY 2007 4th QTR														
Goal	Actual	Goal	Actual														
		1															
Goal Statement: <u>Upgrade the International Roll Call Voting System.</u>																	
2. Program Performance Measure: <u>Complete Renovation of Navajo Nation Council Chambers</u>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>1</td> <td></td> </tr> </table>	Goal	Actual	Goal	Actual							1					
Goal	Actual	Goal	Actual														
		1															
Goal Statement: <u>Complete installation of the Council Chamber roof.</u>																	
3. Program Performance Measure: <u></u>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Goal	Actual	Goal	Actual												
Goal	Actual	Goal	Actual														
Goal Statement: <u></u>																	
4. Program Performance Measure: <u></u>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Goal	Actual	Goal	Actual												
Goal	Actual	Goal	Actual														
Goal Statement: <u></u>																	
5. Program Performance Measure: <u></u>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Goal	Actual	Goal	Actual												
Goal	Actual	Goal	Actual														
Goal Statement: <u></u>																	

BRANCH/DIVISION
 COMPARATIVE BUDGET SUMMARY

PART I. PROGRAM INFORMATION:							
Program Name/Title: Navajo Nation Council				Business Unit No. (Prg. Use Only): 101001			
PART II.							
1) PROGRAM BUDGET: _____ X							
2) BRANCH/DIVISION RANKING: _____							
(A) Rank (For Branch/Div. Use Only)	(B) Major Object Code or BU #	(C) Major Object Code Description or Program Title	(D) Agency Code	(E) Funding Source Code	(F) FY 2007 Proposed Original GF Budget	(G) FY 2007 Additional GF Budget Request	(H) Difference (Col. F + G)
	1000	Revenues					-
	2001	Personnel Expenses	1	1	3,323,760.00		3,323,760.00
	3000	Travel Expenses	1	1	83,320.60		83,320.60
	3500	Meeting Expenses	1	1	1,808,567.32		1,808,567.32
	4000	Supplies	1	1	3,080.00		3,080.00
	5500	Communications & Utilities	1	1	-		-
	6000	Repairs & Maintenance	1	1	-		-
	6500	Contractual Services	1	1	21,000.00	200,000.00	221,000.00
	6800	Technical Assistance	1	1	-		-
	7000	Special Transactions	1	1	24,700.00		24,700.00
	8000	Assistance	1	1	-		-
	9000	Capital Outlay	1	1	313,247.89		313,247.89
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL:					5,577,675.81	200,000.00	5,777,675.81

PART III: POSITIONS/VEHICLES INFORMATION:		
Total # of Positions Budgeted:	13	
Total # of Permanently Assigned Vehicles:	1	

PART I. PROGRAM INFORMATION:

Business Unit No.: 101001

Program Name/Title: Navajo Nation Council

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/ Chinle	(G) Eastern Navajo/ Crownpt.	(H) Fort Defiance	(I) Nothorn Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
4	9000	Capital Outlay	1	200,000.00						200,000.00	200,000.00
6	9050	Buildings Funds will be used for the upgrade of the International Roll Call Voting System and the cost of shortfall for the roofing installation cost and other unexpected cost that is not funded at this time for the renovation of the Council chambers	1							200,000.00	
PAGE TOTAL:										200,000.00	200,000.00

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY
FISCAL YEAR 2007

PART I. Program: Native Broadcast Enterprise Business Unit No: _____
 Division: _____ Branch: Tribal Grant

PART II.	Funding Source	(A) Current Fiscal Year	(B) Amount Proposed	(C) Total
	General Fund		\$915,976.00	\$915,976.00
	Proprietary Fund			\$0.00
	Fuduciary Fund			\$0.00
	Special Revenue Fund - Internal			\$0.00
	Special Revenue Fund - External			\$0.00
	Other			\$0.00
	TOTAL	\$0.00	\$915,976.00	\$915,976.00

PART III.	Budget	(D)	(E)	(F)
1000	Program Revenue			\$0.00
2001	Personnel Expenses			\$0.00
3000	Travel Expenses			\$0.00
3500	Meeting Expenses			\$0.00
4000	Supplies			\$0.00
5000	Lease and Rental			\$0.00
5500	Communications and Utilities			\$0.00
6000	Repairs and Maintenance			\$0.00
6500	Contractual Services			\$0.00
7000	Special Transactions			\$0.00
8000	Public Assistance			\$0.00
9000	Capital Outlay	\$0.00	\$915,976.00	\$915,976.00
9300	Other Income and Expense			\$0.00
9500	Matching and Indirect Cost			\$0.00
	TOTAL	\$0.00	\$915,976.00	\$915,976.00

PART IV.	Personnel Positions and Vehicles	(G)	(H)	(I)
	Number of Permanent Personnel Positions	0	0	0
	Number of Vehicles	0	0	0

PART V. Provide justification for additional funding proposed.

To consolidate Navajo Nation media services by constructing a multimedia complex in St. Michaels, Navajo Nation (Arizona).

**THE NAVAJO NATION - FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET**

PART I. PROGRAM INFORMATION:

Business Unit No: _____ Prepared by: Chester Francis
 Program Name/Title: Native Broadcast Enterprise Phone No.: 928-871-2582
 KTNN

PART II. FUNDING INFORMATION:

(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:
Supplemental Budget Appropriations	10/01/06 - 09/30/07	915,976.00	100%
TOTAL:		915,976.00	100%

PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

Construction of a new multimedia complex to house KTNN-AM 660 radio, KWRK-FM 96.1 radio and ktnonline.com internet radio streaming services. The design will also include provisions for TV production and broadcasting service and other appropriate media services. The new facility will be located at St. Michaels, Navajo Nation (Arizona) at Karigan Estates.

PART IV. ACKNOWLEDGEMENT:

I hereby acknowledge, to the best of my knowledge, that the information contained in this budget proposal is complete and accurate.

[Signature] 10/16/06 *[Signature]* 10-26-06
 APPROVED BY: Dir.'s Signature/Date

SUBMITTED BY: Prg. Manager's Signature/Date

PART V. MATCHING FUNDS REQUIRED:
 CONCURRED BY:

Contracting Officer's Signature/Date

THE NAVAJO NATION - FISCAL YEAR 2007
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: KTNN

BU Description: Native Broadcast Enterprise

PART II. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Measure:

Complete design and site development for multimedia complex

Goal Statement:

Approved design and site plan for a 13,000 square-foot multimedia complex

2. Program Performance Measure:

Goal Statement:

3. Program Performance Measure:

Goal Statement:

4. Program Performance Measure:

Goal Statement:

5. Program Performance Measure:

Goal Statement:

FY 2007 1st QTR		FY 2007 2nd QTR		FY 2007 3rd QTR		FY 2007 4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
							X

PART III. PROJECTS: (Indicate Date)

1. Construct a 13,000 square-foot multimedia complex

2.

3.

							X

THE NAVAJO NATION - FISCAL YEAR 2007
 DETAILED PERSONNEL AND NON-PERSONNEL BUDGET

PART I. PROGRAM INFORMATION:

Business Unit No.: KTNN

Program Name/Title: Native Broadcast Enterprise

PART II. DETAILED PERSONNEL AND NON-PERSONNEL BUDGET:

(A) Level of Detail (LOD)	(B) Detailed Object Code	(C) Object Code Description/Narrative Justification	(D) Agency Code	(E) Funding Source Code	(F) Proposed Budget by DETAILED Object Code	(G) TOTAL Budget by MAJOR Object Code
	9050	Construct a 13,000 square-foot multimedia complex - design and site phase	1	1	\$915,976.00	\$915,976.00
PAGE TOTAL:					\$915,976.00	\$915,976.00

THE NAVAJO NATION - FISCAL YEAR 2007
 BUDGET SUMMARY ON EXTERNAL FUNDED PROGRAMS

PART I. PROGRAM INFORMATION:

Business Unit No.: _____ KTMN
 Contract/Grant No.: _____ Program Name/Title: Native Broadcast Enterprise
 Applicable FY: _____ Company No.: _____
 Fund Source/CFDA: _____ Funding Period: Start - Original: _____ End - As Amended: _____
 End - Original: _____

PART II. PERFORMANCE GOALS (Scope of Work):

PART III. BUDGET INFORMATION:

(A)		(B)	(C)	(D)	(E)
Major Object Code and Description		Approved Budget FY _____	Proposed Budget FY _____	Difference Columns C - B	% Change Columns D ÷ B
2001	Personnel Expenses				
3000	Travel Expenses				
3500	Meeting Expenses				
4000	Supplies Expenses				
5000	Lease & Rental				
5500	Communication & Utilities				
6000	Repairs & Maint.				
6500	Contractual Services				
7000	Special Transaction				
8000	Assistance				
9000	Capital Outlay				
9500	Matching				
9700	Indirect Cost				
TOTALS:		0	0	0	0

PART IV. FTEs/MATCH FUNDS:

Number of Positions/ FTEs: _____
 Required General Fund Cash Match: _____
 Required General Fund % Match: _____

PART V. ACKNOWLEDGEMENT:

Program Manager (print): Chester Francis
 Signature/Date: *Chester Francis* 10/16/06
 Div/Executive Director (print): _____
 Signature/Date: _____

PART I. PROGRAM INFORMATION:								
Business Unit No.:			KTNN			Program Name/Title:		
						Native Broadcast Enterprise		
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	
Type of Change	Class Code	Object Code	Position Number	Position Classification Title	Social Security No. or Vacant	Salary	Fringe Benefits	Total
				N/A				
							PAGE TOTAL:	

NAVAJO NATION COUNCIL SUPPLEMENTAL APPROPRIATION

	PROGRAM	ACCOUNT NUMBER	AMOUNT	DESCRIPTION
1	Office of the Speaker	101015	1,815,000	Funds appropriated at \$15,000 per chapter/per council delegate for financial assistance to Navajo constituents in need using the formula 121. \$15,000 per chapter/per delegate x 121 = \$1,815,000. Funds to be budgeted into the 8060 line item for emergency assistance within account number 101015, Office of the Speaker. Funds will be at respective council delegates' discretion limited to \$15,000 per chapter/per council delegate.
2	Office of the Speaker	101015	100,000	Funds appropriated at \$50,000 to be allocated for financial assistance to Navajo constituents for financial hardship, burial assistance and for youth/students in need of educational assistance. Funds to be allocated at the Speaker's discretion. Funds to be budgeted into the 8060 (Emergency) line item at 25,000, line item 8055 (Burial) at \$12,500 and \$12,500 into line item 8020 (youth/student) for education and youth enrichment within account 101015, Office of the Speaker. \$50,000 will be used for contribution towards the Navajo Nation Fair Pow Wow activities, line item 7150.
3	Office of the President	103001	50,000	Funds appropriated at \$50,000 to be allocated for financial assistance for burial, financial hardship and education/youth enrichment to Navajo constituents at the President's discretion. Funds to be budgeted into the 8060 line item for emergency assistance within account number 103001, Office of the President. Funds will be distributed 50/50 for President and Vice President at \$25,000 each.
4	Navajo Nation Council	101001	220,000	Funds appropriated at \$250 per meeting x 10 other chapter related meetings x 88 council delegates. The appropriation is for council delegates to attend and participate in meetings at their respective chapters that they represent in behalf of their constituents. Such meetings as Veterans, Elderly, Grazing, special chapter meetings, Community Land Use Planning Meetings, etc. Meetings are to be within each council delegates respective chapter and community that they represent. Funds are to be budgeted into the 101001-3561 line item.
			2,185,000	TOTAL AMOUNT

FISCAL YEAR 2007
 NAVAJO NATION COUNCIL DISCRETIONARY FUNDS
 \$1,815,000

	Precinct	# of Delegates	Chapters	Council Delegate #1	Council Delegate #2	Council Delegate #3	Council Delegate #4	Total
1	1	1	LeChee	15,000.00				15,000.00
2	2	1	Kaibeto	15,000.00				15,000.00
3	3	1	Inscription House	15,000.00				15,000.00
4			Navajo Mountain	15,000.00				15,000.00
5	4	2	Coppermine	15,000.00				15,000.00
6			Bodaway-Gap	15,000.00				15,000.00
7			Cameron	15,000.00				15,000.00
8	5	4	TohNaneesDizi	15,000.00		15,000.00	15,000.00	45,000.00
9			Coalmine Canyon		15,000.00			15,000.00
10	6	2	Leupp	15,000.00				15,000.00
11			Tolani lake	15,000.00				15,000.00
12			Birdsprings	15,000.00				15,000.00
13	7	1	Shonto	15,000.00				15,000.00
14	8	1	Oljato	15,000.00				15,000.00
15	9	3	Kayenta	15,000.00		15,000.00		30,000.00
16			Chilchinbeto		15,000.00			15,000.00
17	10	1	Dennehotso	15,000.00				15,000.00
18	11	1	Tonalea	15,000.00				15,000.00
19	12	2	Hardrock	15,000.00				15,000.00
20			Pinon	15,000.00				15,000.00
21	13	2	Tachee-Blue Gap	15,000.00				15,000.00
22			Whippoorwill	15,000.00				15,000.00
23	14	1	Forest Lake	15,000.00				15,000.00
24			Black Mesa	15,000.00				15,000.00
25			Rough Rock	15,000.00				15,000.00
26	15	4	Chinle	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00
27	16	1	Tsalani=Cottonwood	15,000.00				15,000.00
28			Nazlini	15,000.00				15,000.00
29	17	2	Many Farms	15,000.00				15,000.00
30			Round Rock	15,000.00				15,000.00
31	18	2	Lukachukai	15,000.00				15,000.00
32			Tsalle wheatfields	15,000.00				15,000.00
33	19	2	Dilcon	15,000.00				15,000.00
34			Teesto	15,000.00				15,000.00
35	20	1	Whitecone	15,000.00				15,000.00
36			Indian Wells	15,000.00				15,000.00
37	21	2	Jeddito	15,000.00				15,000.00
38			Low Mountain	15,000.00				15,000.00
39			Steamboat	15,000.00				15,000.00
40	22	2	Ganado	15,000.00				15,000.00
41			Kinlichee	15,000.00				15,000.00
42	23	2	Klagetoh	15,000.00				15,000.00
43			Wide Ruins	15,000.00				15,000.00
44			Greasewood Springs	15,000.00				15,000.00
45			Cornfields	15,000.00				15,000.00
46	24	2	Houck	15,000.00				15,000.00
47			NahataDzil	15,000.00				15,000.00
48			Lupton	15,000.00				15,000.00
49	25	3	Oaksprings	15,000.00				15,000.00
50			St. Michaels		15,000.00	15,000.00		30,000.00
51	26	3	Fort Defiance	15,000.00	15,000.00	15,000.00		45,000.00
52	27	2	Sawmill	15,000.00				15,000.00
53			Red Lake	15,000.00				15,000.00
54			Crystal	15,000.00				15,000.00
55	28	2	Naschitti	15,000.00				15,000.00
56			Tohatchi	15,000.00				15,000.00

**FISCAL YEAR 2007
NAVAJO NATION COUNCIL DISCRETIONARY FUNDS**

\$1,815,000

57	29	1	Twin Lakes	15,000.00				15,000.00
58	30	1	Coyote Canyon	15,000.00				15,000.00
59			Mexican Springs	15,000.00				15,000.00
60	31	2	Aneth	15,000.00				15,000.00
61			Red Mesa	15,000.00				15,000.00
62			Mexican Water	15,000.00				15,000.00
63	32	1	Rock Point	15,000.00				15,000.00
64	33	1	Sweetwater	15,000.00				15,000.00
65	34	1	Beclabito	15,000.00				15,000.00
66			Gadiiahi	15,000.00				15,000.00
67	35	1	Teecsnospos	15,000.00				15,000.00
68	36	1	Red Valley	15,000.00				15,000.00
69			Cove	15,000.00				15,000.00
70	37	3	Shiprock	15,000.00	15,000.00	15,000.00		45,000.00
71	38	1	Sanostee	15,000.00				15,000.00
72	39	1	Hogback	15,000.00				15,000.00
73	40	1	San Juan	15,000.00				15,000.00
74			Nenahnezad	15,000.00				15,000.00
75			Burnham	15,000.00				15,000.00
76	41	1	Upper Fruitland	15,000.00				15,000.00
77	42	1	Toadlena Two Grey Hills	15,000.00				15,000.00
78			Newcomb	15,000.00				15,000.00
79			Sheepsprings	15,000.00				15,000.00
80	43	1	Crownpoint	15,000.00				15,000.00
81			Nahodishgish	15,000.00				15,000.00
82	44	1	Standing Rock	15,000.00				15,000.00
83			Whiterock	15,000.00				15,000.00
84			Lake Valley	15,000.00				15,000.00
85			Becenti	15,000.00				15,000.00
86	45	1	Negeezi	15,000.00				15,000.00
87			Counselor	15,000.00				15,000.00
88			Ojo Encino	15,000.00				15,000.00
89	46	1	Huerfano	15,000.00				15,000.00
90	47	2	Pueblo Pintado	15,000.00				15,000.00
91			Torreon	15,000.00				15,000.00
92			Whitehorselake	15,000.00				15,000.00
93	48	1	Rock Springs	15,000.00				15,000.00
94			Tsayatoh	15,000.00				15,000.00
95			Manuelito	15,000.00				15,000.00
96	49	1	Red Rock	15,000.00				15,000.00
97	50	1	Chichiltah	15,000.00				15,000.00
98	51	2	Church Rock	15,000.00				15,000.00
99			Breadsprings	15,000.00				15,000.00
100	52	1	Iyanbito	15,000.00				15,000.00
101			Pinedale	15,000.00				15,000.00
102	53	1	Mariano Lake	15,000.00				15,000.00
103			Smith Lake	15,000.00				15,000.00
104	54	1	Littlewater	15,000.00				15,000.00
105			Casamero Lake	15,000.00				15,000.00
106			Baca Prewitt	15,000.00				15,000.00
107	55	1	Thoreau	15,000.00				15,000.00
108	56	1	Ramah	15,000.00				15,000.00
109	57	1	Alamo	15,000.00				15,000.00
110	58	1	Tohajiilee	15,000.00				15,000.00
		88		1,605,000.00	90,000.00	90,000.00	30,000.00	1,815,000.00

**THE NAVAJO NATION - FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET**

PART I. PROGRAM INFORMATION:

Business Unit No: 101015 Prepared by: Laura Y. Calvin
 Program Title: Office of the Speaker Phone No.: 928/871-7160

PART II. FUNDING INFORMATION:

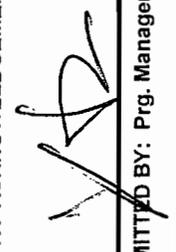
(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:
General Fund (Undesignated/Unreserve Fund)	10/01/06 - 09/30/07	1,915,000.00	100.00%
Supplemental Appropriations			
TOTAL:		1,915,000.00	100%

PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

CD-68-89) Title Two Amendments §§ 281-287 and 283 (A) and (B) A. Powers and Duties: The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law or may from time to time be delegated to such office by the Navajo Nation Council. B. The speaker's powers and duties shall include the following: 1. Preside over all Navajo Nation council session and meetings; 2. Direct and supervise the personnel and programs under the Legislative Branch as provided by law; 3. Yield the chairperson to a Speaker Pro Temp to participate and make recommendations pertaining to matters before the Navajo Nation Council; 4. Vote only in the event of a tie vote; 5. Call special session of the Navajo Nation Council; 6. Recommend to the Budget and Finance Committee an annual operating budget or amendments thereof for the Legislative Branch and advise the Navajo Nation Council on annual budget recommended by the Budget and Finance Committee.

PART IV. ACKNOWLEDGEMENT:

APPROVED BY:  Dir.'s Signature/Date

SUBMITTED BY:  Prg. Manager's Signature/Date

PART V. MATCHING FUNDS REQUIRED:

CONCURRED BY: _____ Contracting Officer's Signature/Date

**THE NAVAJO NATION - FISCAL YEAR 2007
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:

Business Unit No.: 101015 Program Name/Title: Office of the Speaker

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/Chinle	(G) Eastern Navajo/Crownpt.	(H) Fort Defiance	(I) Nothorn Navajo/Shiprock	(J) Western Navajo/Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
4	7000	Special Transactions	1								50,000.00
6	7150	Charitable Contribution Funds will be used as a contribution towards the Navajo Nation Fair Pow Wow activities.	1	50,000.00						50,000.00	
4	8000	Assistance									
6	8020	Social Provide financial assistance at \$15,000 per council delegate/per chapter using formula 121 \$1,815,000.00 Provide financial assistance to the Office of the Speaker to provide burial, financial emergency, education and youth assistance to Navajo constituents. \$50,000	1	1,865,000						1,865,000	1,865,000
PAGE TOTAL:										1,915,000	1,915,000

PART I. PROGRAM INFORMATION:

Business Unit No.: 101001
 Program Name/Title: Navajo Nation Council

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/Chinle	(G) Eastern Navajo/Crownpt.	(H) Fort Defiance	(I) Nothern Navajo/Shiprock	(J) Western Navajo/Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
4	3500	Meetings	1	220,000.00						220,000.00	220,000.00
6	3560	Chapter Meetings Funds are to be used and compensation is to be provided to council delegates for attendance of other community chapter meetings with compensation of \$250.00 per meeting for ten (10) meetings. Meetings attendance is for participation and attendance at respective chapters that they represent. Meetings are Special Chapter Meetings, Community Land Use Planning Meetings, etc in accordance with current Policies.	1	220,000.00						220,000.00	220,000.00
PAGE TOTAL:										220,000.00	220,000.00

NAVAJO NATION COUNCIL SUPPLEMENTAL APPROPRIATION
Navajo Nation Veterans Affairs

	PROGRAM	ACCOUNT NUMBER	AMOUNT	DESCRIPTION
1	Department of Veterans Affairs - Chinle Agency	114013	150,000	Funds will be used for Navajo Nation Veterans Activities at the Eastern Agency.
2	Department of Veterans Affairs - Eastern Agency	114014	150,000	Funds will be used for Navajo Nation Veterans Activities at the Eastern Agency.
3	Department of Veterans Affairs - Ft. Defiance Agency	114015	150,000	Funds will be used for Navajo Nation Veterans Activities at the Ft. Defiance Agency.
4	Department of Veterans Affairs - Shiprock Agency	114016	150,000	Funds will be used for Navajo Nation Veterans Activities at the Shiprock Agency.
5	Department of Veterans Affairs - Western Agency	114017	150,000	Funds will be used for Navajo Nation Veterans Activities at the Western Agency.
			750,000	TOTAL APPROPRIATIONS

THE NAVAJO NATION FISCAL YEAR 2007
SUMMARY OF PROGRAM BUDGET

PART I. PROGRAM INFORMATION: Business Unit No: 118001 Prepared by: Martin Ashley Program Title: Fixed Cost - Annual Audit Phone No.: 871-7733																																																																					
PART II. FUNDING INFORMATION: <table border="1" style="width:100%"> <thead> <tr> <th style="width:30%">(A) Funding Source(s):</th> <th style="width:30%">(B) Funding Source's Fiscal Year:</th> <th style="width:20%">(C) Amount:</th> <th style="width:20%">(D) % of Total:</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td>FY 2007 Supplemental</td> <td>457,556.00</td> <td>100.00%</td> </tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align:right">TOTAL:</td> <td>457,556.00</td> <td>100%</td> </tr> </tbody> </table>		(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:	General Fund	FY 2007 Supplemental	457,556.00	100.00%																																																									TOTAL:		457,556.00	100%
(A) Funding Source(s):	(B) Funding Source's Fiscal Year:	(C) Amount:	(D) % of Total:																																																																		
General Fund	FY 2007 Supplemental	457,556.00	100.00%																																																																		
TOTAL:		457,556.00	100%																																																																		
PART III. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Reference appropriate authorizing Navajo Nation Code. 2 NNC Section 374 (b) (9). Supplemental Appropriation to provide funds for additional unanticipated audit activities in performance of the Financial and Single Audit of the Navajo Nation's Financial statements as of and for the year ending September 30, 2005. Fiscal Year 2006 Annual Audit Budget shortfall.																																																																					
PART IV. ACKNOWLEDGEMENT: I hereby acknowledge, to the best of my knowledge, that the information contained in this budget proposal is complete and accurate. SUBMITTED BY: <u>Martin Ashley</u> 3-15-07 APPROVED BY: <u>Martin Ashley</u> Branch/Div. Dir.'s Signature/Date:																																																																					
PART V. MATCHING FUNDS REQUIRED: CONCURRED BY: _____ Contracting Officer's Signature/Date																																																																					

THE NAVAJO NATION - FISCAL YEAR 2007
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:
 Business Unit No.: 118001

Program Name/Title: Annual Audit Fixed Cost

PART II. DETAILED BUDGET:

(A) Level of Detail (LOD)	(B) DETAILED Object Code	(C) Object Code Description/Justification	(D) Fund Source Code	(E) Central Office (WR)	(F) Central Navajo/ Chinle	(G) Eastern Navajo/ Crownpt.	(H) Fort Defiance	(I) Nothern Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
6	6600	Audit									457,556
7	6630	Audit Fees Fees for additional Single Audit programs unanticipated activities, additional single audit procedures performed	1	390,000						390,000	
7	6640	Audit Expenses Expenses in performance of audit	1	67,556						67,556	
PAGE TOTAL:										457,556	457,556

Fiscal Year 2007 Fixed Cost Audit Request for Supplemental Funding

Office of the Controller incurred additional unexpected audit effort for the Fiscal Year 2004 audit due to the implementation of the Financial Management Information System (FMIS) computer conversion and additional time and expenses for additional audit procedures performed in connection with the concerns raised by employees related to the Navajo Nation's financial accounting records. Office of the Controller had to use Fiscal Year 2006 funding to pay for the additional audit procedures and used Office of the Controller funding for the Fiscal Year 2005 Audit Contract (in lieu of the Fixed Cost Audit Budget). The Fiscal Year 2005 Audit Contract Engagement Letter from the external auditors covered auditing ten (10) external contract and grant programs to be audited as part of the single audit requirement. As part of the single audit procedures, it was determined that the actual number of programs to be audited for single audit purpose rose to fourteen (14) programs. Additional procedures related to fund balance roll forward, cash reconciliation, payroll and Early Childhood Development/Headstart issues, the external auditors need to perform additional procedures not included as part to the regular single audit of the Headstart Program. Office of the Controller currently has invoices that need to be paid to the external auditors for the additional audit activities. Office of the Controller is requesting \$325,000 for the Fixed Cost Audit Budget. This payment is past due and still needs to be paid. This office has been attempting to get supplemental appropriation since September 2006 and now becoming critical. Additionally, the audit contract was re-bid in September 2006 and KPMG LLP was selected to audit the Navajo Nation's financials for the next three years. The Fixed Cost Audit Budget approved for FY 2007 (audit of FY 2006 activities) was \$740,000 yet the contract to perform the audit was quoted at \$782,556 which is short by \$42, 556 and did not include the Navajo Nation sales tax of 3% (approximately \$15,000) and other contractual services of \$25,000. The proposal also includes auditing 12 Single Audit programs and in auditing FY 2005 there were 14 Single Audit programs. It is not certain how many single audit programs will be included, but the cost proposal is \$25,000 per program. Total amount needed for the supplemental is \$457,556.

FISCAL YEAR 2007

50/50 Chapter Distribution at \$3,000,000 for PEP

	Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution 50%	Register Voters Distribution 50%	Total Appropriation
EASTERN AGENCY							
1	101001	108028	Alamo	1,058	13,636.36	15,343.00	28,979.36
2	101002	108029	Baca Prewitt	1,148	13,636.36	16,648.00	30,284.36
3	101003	108030	Becenti	552	13,636.36	8,006.00	21,642.36
4	101004	108031	Breadsprings	725	13,636.36	10,514.50	24,150.86
5	101006	108033	Casamero Lake	452	13,636.36	6,556.00	20,192.36
6	101007	108034	Chichiltah	1,115	13,636.36	16,169.50	29,805.86
7	101008	108035	Church Rock	1,493	13,636.36	21,649.50	35,285.86
8	101009	108036	Counselor	540	13,636.36	7,832.00	21,468.36
9	101010	108037	Crownpoint	1,124	13,636.36	16,300.00	29,936.36
10	101011	108038	Huerfano	1,474	13,636.36	21,374.00	35,010.36
11	101012	108039	Iyanbito	633	13,636.36	9,180.50	22,816.86
12	101013	108040	Lake Valley	358	13,636.36	5,193.00	18,829.36
13	101014	108041	Littlewater	630	13,636.36	9,137.00	22,773.36
14	101015	108042	Manuelito	675	13,636.36	9,789.50	23,425.86
15	101016	108043	Mariano Lake	731	13,636.36	10,601.50	24,237.86
16	101017	108044	Nageezi	1,009	13,636.36	14,632.50	28,268.86
17	101018	108045	Nahodishgish	354	13,636.36	5,135.00	18,771.36
18	101019	108046	Ojo Encino	666	13,636.36	9,659.00	23,295.36
19	101020	108047	Pinedale	921	13,636.36	13,356.50	26,992.86
20	101021	108048	Pueblo Pintado	467	13,636.36	6,773.50	20,409.86
21	101022	108049	Ramah	1,049	13,636.36	15,212.50	28,848.86
22	101023	108050	Red Rock	1,179	13,636.36	17,097.50	30,733.86
23	101024	108051	Rock Springs	971	13,636.36	14,081.50	27,717.86
24	101025	108052	Smith Lake	596	13,636.36	8,644.00	22,280.36
25	101026	108053	Standing Rock	594	13,636.36	8,615.00	22,251.36
26	101005	108032	To'hajililee	860	13,636.36	12,472.00	26,108.36
27	101027	108054	Thoreau	933	13,636.36	13,530.50	27,166.86
28	101028	108055	Torreon	1,128	13,636.36	16,357.00	29,993.36
29	101029	108056	Tsayatoh	760	13,636.36	11,022.00	24,658.36
30	101030	108057	Whitehorse Lake	522	13,636.36	7,571.00	21,207.36
31	101031	108058	Whiterock	282	13,636.36	4,091.00	17,727.36
			SUBTOTALS	24,999	422,727.16	362,544.50	785,271.66

FISCAL YEAR 2007

50/50 Chapter Distribution at \$3,000,000 for PEP

	Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution 50%	Register Voters Distribution 50%	Appropriation
EASTERN AGENCY							
1	101001	108028	Alamo	1,058	13,636.36	15,343.00	28,979.36
2	101002	108029	Baca Prewitt	1,148	13,636.36	16,648.00	30,284.36
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4	101004	108031	Breadsprings	725	13,636.36	10,514.50	24,150.86
5	101006	108033	Casamero Lake	452	13,636.36	6,556.00	20,192.36
6	101007	108034	Chichiltah	1,115	13,636.36	16,169.50	29,805.86
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11	101012	108039	Iyanbito	633	13,636.36	9,180.50	22,816.86
12	101013	108040	Lake Valley	358	13,636.36	5,193.00	18,829.36
13	101014	108041	Littlewater	630	13,636.36	9,137.00	22,773.36
14	101015	108042	Manuelito	675	13,636.36	9,789.50	23,425.86
15	101016	108043	Mariano Lake	731	13,636.36	10,601.50	24,237.86
16	101017	108044	Nageezi	1,009	13,636.36	14,632.50	28,268.86
17	101018	108045	Nahodishgish	354	13,636.36	5,135.00	18,771.36
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19	101020	108047	Pinedale	921	13,636.36	13,356.50	26,992.86
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21	101022	108049	Ramah	1,049	13,636.36	15,212.50	28,848.86
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23	101024	108051	Rock Springs	971	13,636.36	14,081.50	27,717.86
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26	101005	108032	To'hajilee	860	13,636.36	12,472.00	26,108.36
27	101027	108054	Thoreau	933	13,636.36	13,530.50	27,166.86
28	101028	108055	Torreon	1,128	13,636.36	16,357.00	29,993.36
29	101029	108056	Tsayatoh	760	13,636.36	11,022.00	24,658.36
30	101030	108057	Whitehorse Lake	522	13,636.36	7,571.00	21,207.36
31	101031	108058	Whiterock	282	13,636.36	4,091.00	17,727.36
				24,999	422,727.16	362,544.50	785,271.66
				SUBTOTALS			

FISCAL YEAR 2007

50/50 Chapter Distribution at \$3,000,000 for PEP

Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution	Register Voters Distribution 50%	Total Amount
FORT DEFIANCE AGENCY						
32	101101	Cornfields	711	13,636.36	10,311.50	23,947.86
33	101102	Coyote Canyon	904	13,636.36	13,110.00	26,746.36
34	101103	Crystal	736	13,636.36	10,674.00	24,310.36
35	101104	Dilcon	1,026	13,636.36	14,879.00	28,515.36
36	101105	Fort Defiance	2,768	13,636.36	40,137.00	53,773.36
37	101106	Ganado	1,035	13,636.36	15,009.50	28,645.86
38	101107	Houck	1,096	13,636.36	15,894.00	29,530.36
39	101108	Indian Wells	658	13,636.36	9,543.00	23,179.36
40	101109	Jeddito	736	13,636.36	10,674.00	24,310.36
41	101110	Kinlichee	1,252	13,636.36	18,156.00	31,792.36
42	101111	Klagetoh	720	13,636.36	10,442.00	24,078.36
43	101112	Low Mountain	710	13,636.36	10,297.00	23,933.36
44	101113	Greasewood Springs	857	13,636.36	12,428.50	26,064.86
45	101114	Lupton	590	13,636.36	8,557.00	22,193.36
46	101115	Mexican Springs	749	13,636.36	10,862.50	24,498.86
47	101117	Naschitti	1,226	13,636.36	17,779.00	31,415.36
48	101116	Nahata Dzilil	871	13,636.36	12,631.50	26,267.86
49	101118	Oak Springs	558	13,636.36	8,093.00	21,729.36
50	101119	Red Lake	481	13,636.36	6,976.50	20,612.86
51	101121	Sawmill	842	13,636.36	12,211.00	25,847.36
52	101120	St. Micheals	1,830	13,636.36	26,537.00	40,173.36
53	101122	Steamboat	1,060	13,636.36	15,372.00	29,008.36
54	101123	Teesto	761	13,636.36	11,036.50	24,672.86
55	101124	Tohatchi	1,173	13,636.36	17,010.50	30,646.86
56	101125	Twin Lakes	1,237	13,636.36	17,938.50	31,574.86
57	101126	Whitecone	834	13,636.36	12,095.00	25,731.36
58	101127	Wide Ruins	803	13,636.36	11,645.50	25,281.86
SUBTOTALS			26,224	368,181.72	380,301.00	748,482.72

FISCAL YEAR 2007
50/50 Chapter Distribution at \$3,000,000 for PEP

	Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution	Register Voters Distribution 50%	Total Amount
SHIPROCK AGENCY							
59	101201	108086	Aneth	1,258	13,636.36	18,243.00	31,879.36
60	101202	108087	Beclabito	543	13,636.36	7,875.50	21,511.86
61	101203	108088	Burnham	461	13,636.36	6,686.50	20,322.86
62	101204	108089	Cove	508	13,636.36	7,368.00	21,004.36
63	101205	108090	Gadii Ahi	601	13,636.36	8,716.50	22,352.86
64	101206	108092	Hogback	948	13,636.36	13,748.00	27,384.36
65	101207	108093	Mexican Water	626	13,636.36	9,079.00	22,715.36
66	101208	108094	Nenahnezad	989	13,636.36	14,342.50	27,978.86
67	101209	108095	Newcomb	538	13,636.36	7,803.00	21,439.36
68	101210	108096	Red Mesa	979	13,636.36	14,197.50	27,833.86
69	101211	108097	Red Valley	1,053	13,636.36	15,270.50	28,906.86
70	101212	108098	Rock Point	907	13,636.36	13,153.50	26,789.86
71	101214	108100	Sanostee	1,481	13,636.37	21,475.50	35,111.87
72	101213	108099	San Juan	364	13,636.37	5,280.00	18,916.37
73	101215	108101	Sheep Springs	595	13,636.37	8,629.50	22,265.87
74	101216	108102	Shiprock	4,232	13,636.37	61,365.00	75,001.37
75	101217	108103	Sweetwater	808	13,636.37	11,718.00	25,354.37
76	101218	108104	TeeNosPos	967	13,636.37	14,023.50	27,659.87
77	101219	108105	Two Grey Hills	831	13,636.37	12,051.50	25,687.87
78	101220	108091	Upper Fruitland	1,146	13,636.37	16,619.00	30,255.37
			SUBTOTALS	19,835	272,727.28	287,645.50	560,372.78

FISCAL YEAR 2007
50/50 Chapter Distribution at \$3,000,000 for PEP

	Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution	Register Voters Distribution 50%	Total Amount
WESTERN AGENCY							
79	101301	108106	Birdsprings	625	13,636.37	9,064.50	22,700.87
80	101302	108107	Bodaway/Gap	1,045	13,636.37	15,154.50	28,790.87
81	101303	108108	Cameron	798	13,636.37	11,573.00	25,209.37
82	101304	108109	Chitchinbeto	634	13,636.37	9,195.00	22,831.37
83	101305	108110	Coalmine Canyon	723	13,636.37	10,485.50	24,121.87
84	101306	108111	Coppermine	636	13,636.37	9,224.00	22,860.37
85	101307	108112	Dennehotso	922	13,636.37	13,371.00	27,007.37
86	101308	108113	Inscription House	725	13,636.37	10,514.50	24,150.87
87	101309	108114	Kaibeto	1,026	13,636.37	14,879.00	28,515.37
88	101310	108115	Kayenta	1,821	13,636.37	26,405.50	40,041.87
89	101311	108116	LeChee	772	13,636.37	11,196.00	24,832.37
90	101312	108117	Leupp	1,045	13,636.37	15,154.50	28,790.87
91	101313	108118	Navajo Mountain	563	13,636.37	8,165.50	21,801.87
92	101314	108119	Ojato	1,337	13,636.37	19,387.50	33,023.87
93	101315	108121	Shonto	1,196	13,636.37	17,344.00	30,980.37
94	1013317	108122	Tolani Lake	602	13,636.37	8,731.00	22,367.37
95	101318	108120	Tonalea	1,131	13,636.37	16,401.50	30,037.87
96	101316	108123	Toh Nanees Dizi	2,761	13,636.37	40,035.50	53,671.87
			SUBTOTAL	18,362	245,454.66	266,282.00	511,736.66

FISCAL YEAR 2007
50/50 Chapter Distribution at \$3,000,000 for PEP

Program Number	Account Number	Chapters	Number of Registered Voters	Equal Distribution	Register Voters Distribution 50%	Total Amount
CHINLE AGENCY						
97	101401	108014	Black Mesa	493	13,636.37	20,786.87
98	101402	108015	Chinle	2,846	13,636.37	54,904.37
99	101403	108016	Forest Lake	445	13,636.37	20,090.87
100	101404	108017	Hardrock	693	13,636.37	23,686.87
101	101405	108018	Lukachukai	1,036	13,636.37	28,660.37
102	101406	108019	Many Farms	1,259	13,636.37	31,892.87
103	101407	108020	Nazlini	780	13,636.37	24,948.37
104	104408	108021	Pinon	1,419	13,636.37	34,212.87
105	104410	108023	Rough Rock	592	13,636.37	22,222.37
106	101409	108022	Round Rock	718	13,636.37	24,049.37
107	101411	108024	Tachee/Blue Gap	686	13,636.37	23,585.37
108	101412	108025	Tsaile/Wheatfields	1,179	13,636.37	30,732.87
109	101413	108026	Tsalani/Cottonwood	1,125	13,636.37	29,950.87
110	101414	108027	Whippoonwill	743	13,636.37	24,411.87
			SUBTOTAL	14,014	190,909.18	394,136.18
GRAND TOTAL				103,434	1,500,000.00	3,000,000.00

Registered voters used is as of December 27, 2006

RECEIVED

APR 16 2007

OFFICE OF THE SPEAKER

OFFICE OF LEGISLATIVE SERVICES

TRACKING FORM

FOR REPORTING SECTION USE: TRACKING NO. 0289-07

Sponsor Name: Raymond Joe

Telephone: 871-6380;6381;7231

Received by: Ruth Gee/Loretta Teller

Received: April 13, 2007; 2:30 pm

Subject Matter: An Action

DOCUMENT NAME: Relating to an Emergency, Public Safety, and Finance; Amending the Navajo Nation 2007 Fiscal Year Budget by Approving a Supplemental Appropriation in the Amount of \$748,932 From the Unreserved, Undesignated Fund Balance to the Division of Public Safety for Renovation, Electrical Work, Purchase of a Modular and Set Costs, Overtime and Mileage Cost to Transport Inmates; Waiving 12 N.N.C. §§810, 820, 860 and Other Navajo Nation Laws.

SUBMITTAL OF DOCUMENT TO THE SPEAKER'S OFFICE

Date Received by Speaker's Support Staff: APR 16, 2007 Time Rec'd 11:35am

Received By: Wahna B. Title: Sp. Rep.

Standing Committee Assigned:	<u>4/16</u> NNC <u>/</u>	EDC _____	IGR _____
	E&R _____	GSC _____	JC _____
	B&F _____	HSC _____	PSC _____
	EC _____	HSSC _____	RC _____
			TCDC _____

Speaker's Signature: [Signature] Date Signed: 4/16

FINAL RECEIPT BY REPORTING SECTION

Received by OLS Staff _____ Dated Rec'd _____ Time Rec'd _____

Final Resolution No. CAP-10-07 Approval Date 4-17-07

*approved w/ 9 amendments:
2 exhibits "B" thru "J"*