

RESOLUTION OF THE
NAVAJO NATION COUNCIL

21st NAVAJO NATION COUNCIL - First Year, 2007

AN ACTION


RELATING TO EMERGENCY, RESOURCES, GOVERNMENT SERVICES AND FINANCE; THE NAVAJO NATION FISCAL YEAR 2008 BUDGET; APPROVING A TOTAL SUPPLEMENTAL APPROPRIATIONS IN THE AMOUNT OF \$8,522,000 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE TO THE FOLLOWING PROGRAMS: \$5,908,000 TO THE DEPARTMENT OF JUSTICE TO BE USED FOR CURRENT NAVAJO NATION LITIGATION; \$119,000 TO THE NAVAJO DEPARTMENT OF VETERANS AFFAIRS-ADMINISTRATION; \$1,915,000 TO THE OFFICE OF THE SPEAKER; \$480,000 TO THE NAVAJO NATION COUNCIL; \$100,000 TO THE OFFICE OF THE PRESIDENT AND; WAIVING 12 N.N.C. §820(J) AND (L) 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 and that directly threaten the sovereignty of the Navajo Nation, hereby amends the Navajo Nation Fiscal Year 2008 Budget by approving a total supplemental appropriations in the amount of \$8,522,000 from the Unreserved, Undesignated Fund Balance for the following programs: \$5,908,000 to the Department of Justice to be used for current Navajo Nation litigation; \$119,000 to the Navajo Department of Veterans Affairs-Administration; \$1,915,000 to the Office of the Speaker; \$480,000 to the Navajo Nation Council; \$100,000 to the Office of the President, as set forth in the budget documents attached hereto as Exhibits A through E.
2. The Navajo Nation Council hereby waives 12 N.N.C. §§810, 820, 860 and all other provisions of Navajo Nation law, codified or uncodified, which are necessary to make this appropriation.

CERTIFICATION

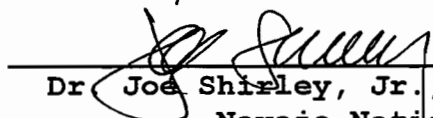
I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 75 in favor and 1 opposed, this 22nd day of October 2007.


Lawrence T. Morgan, Speaker
Navajo Nation Council
22 Oct 07
Date

Motion: David L. Tom
Second: Amos F. Johnson

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 22 day of October 2007.



Dr. 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.

Dr. Joe Shirley, Jr., President
Navajo Nation

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY
FISCAL YEAR 2008**

**Appendix I
EXHIBIT A**

PART I. Program: <u>Fixed Cost Litigation</u>		Business Unit No: <u>N01000</u>	
Division: <u>DOJ/Office of the Attorney General</u>		Branch: <u>Executive</u>	
PART II.	Funding Source	(A) Current Fiscal Year	(B) Amount Proposed
		(C) - Total	
	General Fund	\$3,000,000.00	\$2,763,000.00
	Proprietary Fund		
	Fuduciary Fund		
	Special Revenue Fund - Internal		
	Special Revenue Fund - External		
	Other		
	TOTAL	\$3,000,000.00	\$2,763,000.00
		\$5,763,000.00	
PART III.	Budget	(D)	(E)
			(F)
	1000 Program Revenue		
	2001 Personnel Expenses		
	3000 Travel Expenses	\$40,000.00	\$0.00
	3500 Meeting Expenses		
	4000 Supplies		
	5000 Lease and Rental		
	5500 Communications and Utilities		
	6000 Repairs and Maintenance		
	6500 Contractual Services	\$2,959,500.00	\$2,763,000.00
	7000 Special Transactions	\$500.00	
	8000 Public Assistance		
	9000 Capital Outlay		
	9300 Other Income and Expense		
	9500 Matching and Indirect Cost		
	TOTAL	\$3,000,000.00	\$2,763,000.00
			\$5,083,000.00
PART IV.	Personnel Positions and Vehicles	(G)	(H)
			(I)
	Number of Permanent Personnel Positions	N/A	N/A
	Number of Vehicles	N/A	N/A
PART V. Provide justification for additional funding proposed.			
This request is to cover current litigation and negotiations in United states Breach of Trust, Bennett Freeze Takings Cases, 1934 Litigation Remaining Work			
San Francisco Peaks Litigation, El Paso Natural Gas Negotiations, CPUC S02 Proceeding, Uranium matters general, New Mexico, Owelty Litigation/			
Negotiation, EEOC v. Peabody, EEOC v. Bashas, EPNG Right-of-Way Negotiations, Proposition 200 Litigation, HPL Post Partition Rental Negotiations			
Labor/collective Bargaining Matters, HRI Appeal of Sec 8 decision, Amicus Brief - - Appeal of HRI license, Indian Child Welfare Cases.			
Potential Litigation: Tuba City Rare Metals Contamination, and El Paso Natural Gas, Fort Defiance Housing Corp Bankruptcy , Antelope Point Marina			
APS Expired ROW, Mariano Lake School, Thunderbird Lodge, Gaming -Tohajilee, Royalty Reopen, and Navajo Hopi Legal Services.			

THE NAVAJO NATION - FISCAL YEAR 2008
PROGRAM PERFORMANCE CRITERIA

EXT

PART I. PROGRAM INFORMATION:		Business Unit No.: N01000		Program Name/Title: DOJ/Fixed Cost Litigation					
PART II. PROGRAM PERFORMANCE CRITERIA:		FY 2008 1st QTR		FY 2008 2nd QTR		FY 2008 3rd QTR		FY 2008 4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: <i>Fund significant Federal /State Litigation</i>									
Goal Statement: <i>Positive Resolution for Federal/State</i>		5		5		5		5	
2. Program Performance Measure: <i>Fund Significant Administrative/Navajo Nation Hearings.</i>									
Goal Statement: <i>Positive Resolution for Navajo Nation</i>		4		4		4		4	
3. Program Performance Measure: <i>Develop a litigation plan and budget at the beginning of each case.</i>									
Goal Statement: <i>Develop contracts based on developed plan</i>		2		2		2		2	
4. Program Performance Measure: <i>Consult with clients to get direction regarding litigation matters.</i>									
Goal Statement: <i>Provide annual litigation updates to NNC, OSC, Commission, OPMP</i>		1		1		1		1	
5. Program Performance Measure: <i></i>									
Goal Statement: <i></i>									

**THE NAVAJO NATION FISCAL YEAR 2008
BRANCH/DIVISION
COMPARATIVE BUDGET SUMMARY**

FY 2008

PART I. PROGRAM INFORMATION:									
Program Name/Title: DOJ/Fixed Cost Litigation		Business Unit No. (Prg. Use Only):		N01000					
PART II.									
1) PROGRAM BUDGET:									
2) BRANCH/DIVISION RANKING: 2									
(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 2008 Proposed GF Budget	Difference (Col. G - F)		
	1000	Program Revenue							
	2000	Personnel Expenses							
	3000	Travel Expenses	1		40,000.00	-	(40,000.00)		
	3500	Meeting Expenses							
	4000	Supplies							
	5000	Lease and Rental							
	6000	Repairs and Maintenance							
	6500	Contractual Services	1		2,959,500.00	2,763,000.00	(196,500.00)		
	7000	Special Transactions			500.00		(500.00)		
	8000	Public Assistance							
	9000	Capital Outlay							
	9300	Other Income and Expenses							
	9500	Matching and Indirect Cost							
				TOTAL:	3,000,000.00	2,763,000.00	(237,000.00)		
PART III: POSITIONS/VEHICLES INFORMATION:									
				Total # of Positions Budgeted:	N/A	N/A			
				Total # of Permanently Assigned Vehicles:	N/A	N/A			

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

EXHIBIT A

PART I. PROGRAM INFORMATION:
 Business Unit No.: N01000

Program Name/Title: DOJ/Fixed Cost Litigation

PART II. DETAILED BUDGET:

(A) Level of Detail (LOB)	(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) Northern Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code
4	6500	CONTRACTUAL SERVICES	1	287,000.00						287,000.00	2,763,000.00
6	6520 6530	CONSULTING Fees: Cost Associated with the retention of witnesses and consultant services in support of litigation efforts. \$258,300.00	1								
	6540	Expenses: Travel and Related costs associated with consultant and expert witness services in support of litigation. \$28,700.00									
6	6660	ATTORNEYS	1	2,476,000.00						2,476,000.00	
	6670	FEES: Cost associated with the retention and assignment of litigation and other legal matters effecting the Nation by attorneys pursuant to contractual arrangement. Generally used to retain special and unique expertise or skill not available within the OAG. All such contracts have co-counsel assigned from OAG staff. \$2,228,400.00									
	6680	EXPENSES: Cost associated with attorney contracts including travel, court costs depositions and matters related to contract and the litigation assigned by the contract. \$247,600.00									
PAGE TOTAL:				2,763,000.00	-	-	-	-	-	2,763,000.00	2,763,000.00

PART I. PROGRAM INFORMATION:	Business Unit No.: <u>N01001</u>	Program Name/Title: <u>Peabody Litigation</u>	
PART II. PROGRAM PERFORMANCE CRITERIA:			
1. Program Performance Measure: <i>Program for litigation</i>			
Goal Statement: <i>Gather evidence from all sources</i>	1	1	1
2. Program Performance Measure: <i>Respond to requests and motions from opposing party</i>			
Goal Statement: <i>Respond to all requests for evidence, including documents and statements</i>	1	1	1
3. Program Performance Measure: <i>Attend to all litigation matters</i>			
Goal Statement: <i>Attend hearings, scheduling conferences and prepare court documents.</i>	1	1	1
4. Program Performance Measure:			
Goal Statement:			
5. Program Performance Measure:			
Goal Statement:			

THE NAVAJO NATION FISCAL YEAR 2008
 BRANCH/DIVISION
 COMPARATIVE BUDGET SUMMARY

PART I. PROGRAM INFORMATION:									
Program Name/Title: Peabody Litigation		Business Unit No. (Prg. Use Only):		N01001					
PART II.									
1) PROGRAM BUDGET:									
2) BRANCH/DIVISION RANKING: 2									
(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 2008 Proposed GF Budget	Difference (Col. G - F)		
	1000	Program Revenue							
	2000	Personnel Expenses							
	3000	Travel Expenses							
	3500	Meeting Expenses							
	4000	Supplies							
	5000	Lease and Rental							
	6000	Repairs and Maintenance							
	6500	Contractual Services	1		-	2,800,000.00	2,800,000.00		
	7000	Special Transactions							
	8000	Public Assistance							
	9000	Capital Outlay							
	9300	Other Income and Expenses							
	9500	Matching and Indirect Cost							
				TOTAL:	-	2,800,000.00	2,800,000.00	2,800,000.00	
PART III: POSITIONS/VEHICLES INFORMATION:									
				Total # of Positions Budgeted:	N/A	N/A			
				Total # of Permanently Assigned Vehicles:	N/A	N/A			

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**THE NAVAJO NATION - FISCAL YEAR 2008
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:
Business Unit No.: N01001

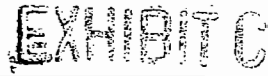
Program Name/Title: Peabody Litigation

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	Northern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code
4	6500	CONTRACTUAL SERVICES	1								
6	6660	ATTORNEYS	1	2,800,000.00						2,800,000.00	
	6670	FEES: Cost associated with the retention and assignment of litigation and other legal matters effecting the Nation by attorneys pursuant to contractual arrangement. Generally used to retain special and unique expertise or skill not available within the Peabody Litigation. \$280,000.00									
	6680	EXPENSES: Cost associated with attorney contracts including travel, court costs depositions and matters related to contract and the litigation assigned by the contract. \$2,520,000.00									
PAGE TOTAL:										2,800,000.00	2,800,000.00

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D
B

THE NAVAJO NATION FISCAL YEAR 2008
 BRANCH/DIVISION
 COMPARATIVE BUDGET SUMMARY



PART I. PROGRAM INFORMATION:							
Program Name/Title: <u>Historic Trust Asset Mismanagement Litigation</u>		Business Unit No. (Prg. Use Only): <u>N01248</u>					
PART II.							
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 2007 NNC Approved GF Budget	FY 2008 Proposed GF Budget	Difference (Col. G - F)
	1000	Program Revenue					-
	2000	Personnel Expenses					-
	3000	Travel Expenses					-
	3500	Meeting Expenses					-
	4000	Supplies					-
	5000	Lease and Rental					-
	6000	Repairs and Maintenance					-
	6500	Contractual Services	1		-	325,000.00	325,000.00
	7000	Special Transactions	1		-	20,000.00	20,000.00
	8000	Public Assistance					-
	9000	Capital Outlay					-
	9300	Other Income and Expenses					-
	9500	Matching and Indirect Cost					-
				TOTAL:	-	345,000.00	345,000.00
PART III: POSITIONS/VEHICLES INFORMATION:							
				Total # of Positions Budgeted:	N/A	N/A	
				Total # of Permanently Assigned Vehicles:	N/A	N/A	

EXHIBIT "D"

Appendix I

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY FISCAL YEAR 2008

PART I. Program: <u>Department of Navajo Veterans Affairs - Administration</u>		Business Unit No: <u>114012</u>	
Division: <u>Human Resources</u>		Branch: <u>Executive</u>	
PART II.	Funding Source	(A) Current Fiscal Year	(B) Amount Proposed
	General Fund	\$ 515,721.00	\$ 87,000.00
	Proprietary Fund		\$ -
	Fuduciary Fund		\$ -
	Special Revenue Fund - Internal		\$ -
	Special Revenue Fund - External		\$ -
	Other		\$ -
	TOTAL	\$ 515,721.00	\$ 87,000.00
PART III.	Budget	(D)	(E)
	1000 Program Revenue		
	2001 Personnel Expenses	\$ 327,731.00	\$ -
	3000 Travel Expenses	\$ 53,251.00	\$ 104,000.00
	3500 Meeting Expenses	\$ -	\$ -
	4000 Supplies	\$ 66,751.00	\$ -
	5000 Lease and Rental	\$ 7,000.00	\$ -
	5500 Communications and Utilities	\$ 5,880.00	\$ -
	6000 Repairs and Maintenance	\$ 4,608.00	\$ -
	6500 Contractual Services	\$ -	\$ -
	7000 Special Transactions	\$ 15,500.00	\$ 15,000.00
	8000 Public Assistance	\$ -	\$ -
	9000 Capital Outlay	\$ -	\$ -
	9300 Other Income and Expense	\$ -	\$ -
	9500 Matching and Indirect Cost	\$ 35,000.00	\$ -
	TOTAL	\$ 515,721.00	\$ 119,000.00
PART IV.	Personnel Positions and Vehicles	(G)	(H)
	Number of Permanent Personnel Positions	7	0
	Number of Vehicles	2	0
PART V. Provide justification for additional funding proposed.			
During Veteran's Day in Washington, D.C., many special events are scheduled in honor of veterans who served, both men and women, the living and deceased and those who served in the various wars.			
This Veteran's Day, the 25th Anniversary of the Vietnam Wall will be celebrated. Many Navajo veterans want to return to D.C. for purposes of physical and mental well being and healing. A number of women veterans also plan on participating. This will be a good experience and healing for them. Travel funds are being requested for 65 veterans to participate.			

**THE NAVAJO NATION FISCAL YEAR 2008
BRANCH/DIVISION
COMPARATIVE BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:							
Program Name/Title:		Department of Navajo Veterans Affairs-Administration			Business Unit # (Prg. Use Only):		114012
PART II. THIS FORM REPRESENTS:							
1) PROGRAM BUDGET: XX							
2) BRANCH/DIVISION RANKING:							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Rank (For Branch/Div. Use Only)	Major Object Code or BU #	Major Object Code Description or Program Title	Fund Type Code	FY 2008 NNC Approved GF Budget*	FY 2008 Supplemental GF Budget	Difference (Col. E + F)	
	1000	Revenues	1	\$ -	\$ -	\$ -	
	2001	Personnel Expenses	1	\$ 327,731	\$ -	\$ 327,731	
	3000	Travel Expenses	1	\$ 53,251	\$ 104,000	\$ 157,251	
	3500	Meeting Expenses	1	\$ -	\$ -	\$ -	
	4000	Supplies	1	\$ 66,751	\$ -	\$ 66,751	
	5000	Lease & Rental	1	\$ 7,000	\$ -	\$ 7,000	
	5500	Communications & Utilities	1	\$ 5,880	\$ -	\$ 5,880	
	6000	Repairs & Maintenance	1	\$ 4,608	\$ -	\$ 4,608	
	6500	Contractual Services	1	\$ -	\$ -	\$ -	
	7000	Special Transactions	1	\$ 15,500	\$ 15,000	\$ 30,500	
	8000	Assistance	1	\$ -	\$ -	\$ -	
	9000	Capital Outlay	1	\$ -	\$ -	\$ -	
	9500	Matching & Indirect Cost	1	\$ 35,000	\$ -	\$ 35,000	
TOTAL:				\$ 515,721	\$ 119,000	\$ 634,721	
PART III: POSITIONS/VEHICLES INFORMATION:							
				Total # of Positions Budgeted:		7	
				Total # of Permanently Assigned Vehicles:		2	

*Column (E) funding should be the amount in accordance with NNC legislation, CAU-33-06 or, if supplemental or carryover budget, enter FY 2008 appropriation amount.


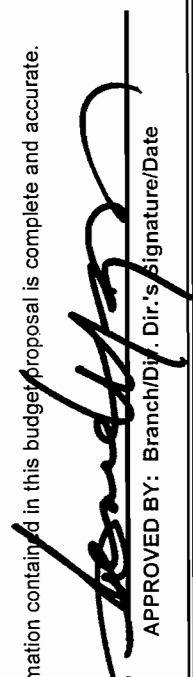
**THE NAVAJO NATION - FISCAL YEAR 2008
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:																				
Program Name/Title: Department of Navajo Veterans Affairs-Administration											Business Unit No.: 114012									
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	Northern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code								
4	3000		TRAVEL EXPENSES	1	\$ 71,500						\$ 71,500	\$ 104,000								
6	3230		PERSONAL TRAVEL																	
			3290-OTHER TRAVEL EXPENSE																	
			To be utilize by Navajo veterans attending the																	
			Veteran's Day activities and special functions																	
			in Washington, D.C.																	
			PER DIEM MEALS																	
			\$ 64 x 65 veterans x 5 days x 1 trip = \$20,800																	
			LODGING																	
			\$195 x 65 veterans x 4 nights x 1 trip = \$50,700																	
			TOTAL:																	
			\$71,500																	
6	3310		AIR	1	\$ 32,500						\$ 32,500	\$ 119,000								
			3320-COMMERCIAL																	
			To be utilize by Navajo veterans attending the																	
			Veteran's Day activities and special functions																	
			in Washington, D.C.																	
			\$460 x 65 veterans x 1 trip = \$32,500																	
4	7000		SPECIAL TRANSACTIONS	1	\$ 15,000						\$ 15,000	\$ 15,000								
6	7110		PROGRAMS																	
			7180-CATERING To be utilize for the Navajo																	
			veterans attending a special recognition																	
			banquet during the Veteran's Day activities/																	
			events in Washington, D.C.																	
PAGE TOTAL:											\$ 119,000	\$ 119,000								

**FISCAL YEAR 2008
NAVAJO NATION COUNCIL SUPPLEMENTAL APPROPRIATION**

	PROGRAM	BUSINESS UNIT	AMOUNT	DESCRIPTION
1	Office of the Speaker	101015	1,915,000	<p>Appropriation for \$15,000 per delegate or per chapter for financial assistance to Navajo constituents in need. \$15,000 per delegate or per chapter x formula 121 = \$1,815,000. See Attached Budget Justification</p> <p>Appropriation for \$100,000 to be allocated for financial assistance to Navajo constituents for financial hardship. Funds to be used for emergency/financial hardship, burial assistance, youth education/enrichment and contribution/sponsorship. See Attached Budget Justification.</p>
2	Navajo Nation Council	101001	480,000	<p>Appropriation of \$150,000 to be allocated for other services and activities planned as deemed necessary by the Speaker for the Legislative Branch. There are times when activities are not planned and unforeseen. See Attached Budget Justification.</p>
3	Office of the President	103001	100,000	<p>Appropriation for Other Chapter Meeting Compensation for \$250 per meeting x 15 meetings x 88 council delegates = \$330,000. Compensation will be approved by Speaker in accordance with the established Council Delegates Meeting Policies. See Attached Budget Justification.</p>
			2,495,000	TOTAL AMOUNT

**THE NAVAJO NATION - FISCAL YEAR 2008
SUMMARY OF PROGRAM BUDGET**

PART I. PROGRAM INFORMATION:			
Business Unit No: <u>101015</u>	Prepared by: <u>Laura Y. Calvin</u>		
Program Title: <u>Office of the Speaker</u>	Phone No.: <u>871-7160</u>		
PART II. FUNDING INFORMATION:			
(A) Funding Source(s): General Fund (Supplemental Appropriations / UJFB)	(B) Funding Source's Fiscal Year: 10/01/07 to 09/30/08	(C) Amount: \$ 1,915,000.00	(D) % of Total: 100.00%
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 NNC. B. The Speaker's powers and duties shall include the following: 1. Preside over all NNCouncil 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 NNC; 4. Vote only in the event of a tie vote; 5 Call special session of the Navajo Nation Council; 6. Recommend to the B&F Committee an annual operating budget or amendments thereof for the Legislative Branch and advise the NNCouncil on annual budget recommended by the B&F Committee.			
PART IV. JUSTIFICATION:			
Provide financial assistance to Navajo constituents for emergency situations, financial hardship, burial and youth enrichment/education and contributions.			
PART V. ACKNOWLEDGEMENT:		PART VI. MATCHING FUNDS REQUIRED:	
I hereby acknowledge, to the best of my knowledge, that the information contained in this budget proposal is complete and accurate.		CONCURRED BY: _____	
SUBMITTED BY: <u></u> Prg. Manager's Signature/Date APPROVED BY: <u></u> Dir.'s Signature/Date		Contracting Officer's Signature/Date	

**THE NAVAJO NATION FISCAL YEAR 2008
BRANCH/DIVISION
COMPARATIVE BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:		Office of the Speaker		Business Unit # (Prg. Use Only):		101015	
Program Name/Title:							
PART II. THIS FORM REPRESENTS:		1) PROGRAM BUDGET: X					
		2) BRANCH/DIVISION RANKING:					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(G)
Rank (For Branch/Div. Use Only)	Major Object Code or BU #	Major Object Code Description or Program Title	Fund Type Code	FY 2007 NNC Approved GF Budget*	FY 2008 Supplemental GF Budget	Difference (Col. E + F)	
	2001	Personnel Expenses	1	1,183,788		1,183,788	
	3000	Travel Expenses	1	288,717		288,717	
	4000	Supplies	1	141,071		141,071	
	5000	Lease and Rental	1	11,000		11,000	
	5500	Communications and Utilities	1	83,000		83,000	
	6000	Repairs and Maintenance	1	4,000		4,000	
	6500	Contractual Services	1	353,000		353,000	
	7000	Special Transactions	1	77,000	10,000	87,000	
	8000	Assistance	1		1,905,000	1,905,000	
	9000	Capital Outlay	1	661,000		661,000	
			TOTAL:	2,802,576	1,915,000	4,717,576	
PART III: POSITIONS/VEHICLES INFORMATION:				Total # of Positions Budgeted:		17	
				Total # of Permanently Assigned Vehicles:		1	

*Column (E) funding should be the amount in accordance with NNC legislation, CAU-33-06 or, if supplemental or carryover budget, enter FY 2008 appropriation amount.

THE NAVAJO NATION - FISCAL YEAR 2008
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:
 Program Name/Title: Office of the Speaker Business Unit No.: 101015

(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 (WR)	Central Navajo/Chinle	Eastern Navajo/Crownpt.	Fort Defiance	Northern Navajo/Shiprock	Western Navajo/Tuba City	Total by DETAILED Object Code	Total by MAJOR Object Code										
4	8000	ASSISTANCE		1		255,000	465,000	450,000	330,000	315,000	1,815,000	1,905,000										
6	8020	Social	8060 Emergency																			
			Funds to provide financial assistance to be funded at the discretion of the Navajo Nation council delegates in accordance with policies. \$15,000 per delegate or per chapter x 121 formula = \$1,815,000.																			
6	8020	Social	8055 Burial for Speaker's Discretionary	1	90,000						90,000											
			Funds to be used to help with burial expenses \$20,000 for burial																			
4	7000	Special Transactions	8060 Emergency Speakers discretionary																			
6	7110	Programs	\$40,000 to be used for Emergency hardship \$30,000 to be used for Emergency specific to youth enrichment/education, etc.																			
			Special Transactions Programs		10,000						10,000	10,000										
			7150 -\$10,000 to be used for Contribution and sponsorship at the Speakers Discretionary																			
PAGE TOTAL:												100,000	255,000	465,000	450,000	330,000	315,000	1,915,000	1,915,000			

FISCAL YEAR 2008
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	Ojato	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			Tsaile 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 2008
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	Teecnospos	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			Torreón	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	Tohajilee	15,000.00				15,000.00
		88		1,605,000.00	90,000.00	90,000.00	30,000.00	1,815,000.00

PART I. PROGRAM INFORMATION:
 Business Unit No.: 101001 Program Name/Title: Navajo Nation Council

PART II. PROGRAM PERFORMANCE CRITERIA:

FY 2008 1st QTR	FY 2008 2nd QTR	FY 2008 3rd QTR	FY 2008 4th QTR
Goal	Goal	Goal	Goal
Actual	Actual	Actual	Actual
5	5	5	5

1. Program Performance Measure:
Each Council Delegate will Attend fifteen (15) other meetings.
 Goal Statement:
Provide participation by attending other chapter meetings in accordance w/policies.

2. Program Performance Measure:
 Goal Statement:

3. Program Performance Measure:
 Goal Statement:

4. Program Performance Measure:
 Goal Statement:

5. Program Performance Measure:
 Goal Statement:

PART I. PROGRAM INFORMATION:
 Program Name/Title: Navajo Nation Council Business Unit No.: 101001

(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) Northern Navajo/ Shiprock	(J) Western Navajo/ Tuba City	(K) Total by DETAILED Object Code	(L) Total by MAJOR Object Code					
4	3500	MEETINGS	1		52,500	67,500	86,250	56,250	67,500	330,000	330,000					
6	3560	Chapter Meetings Funds for "Other chapter Meetings" within respective chapters and agency. Compensation will be provided in accordance with council delegate meeting policies.														
		\$250 per meeting x 88 delegates x 15 Mtgs. = \$330,000.00														
4	7000	Special Transactions	1	150,000						150,000	150,000					
6	7110	Funds will be used for various functions and activities as requested and deemed necessary by the Speaker. Such activities and functions are for the Legislative Branch.														
PAGE TOTAL:										150,000	52,500	67,500	86,250	56,250	67,500	480,000